

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME I Dept. Nos. 002-039

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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SOCIAL SERVICES DEPARTMENT

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

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

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

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

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2007

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

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,531,000		21	1,531,000
SUBTOTAL FOR F/T SALARIED					21	1,531,000		21	1,531,000
SUBTOTAL FOR BUDGET CODE 0217					21	1,531,000		21	1,531,000
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	756,851	14	800,746			43,895
SUBTOTAL FOR F/T SALARIED			14	756,851	14	800,746			43,895
03 UNSALARIED		031 UNSALARIED		80,198		85,198			5,000
SUBTOTAL FOR UNSALARIED				80,198		85,198			5,000
SUBTOTAL FOR BUDGET CODE 0218			14	837,049	14	885,944			48,895
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,840				2-	140,840-
SUBTOTAL FOR F/T SALARIED			2	140,840				2-	140,840-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,993					39,993-
SUBTOTAL FOR FRINGE BENES				39,993					39,993-
SUBTOTAL FOR BUDGET CODE 0234			2	180,833				2-	180,833-
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000				1-	67,000-
SUBTOTAL FOR F/T SALARIED			1	67,000				1-	67,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,095					19,095-
SUBTOTAL FOR FRINGE BENES				19,095					19,095-
SUBTOTAL FOR BUDGET CODE 0238			1	86,095				1-	86,095-
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	472,366	8	486,382			14,016
			2						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	472,366	8	486,382		14,016
SUBTOTAL FOR BUDGET CODE 0242			8	472,366	8	486,382		14,016
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,000	2	114,000		
SUBTOTAL FOR F/T SALARIED			2	114,000	2	114,000		
SUBTOTAL FOR BUDGET CODE 0243			2	114,000	2	114,000		
BUDGET CODE: 0244 DOE Facility Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000	1	98,175		3,175
SUBTOTAL FOR F/T SALARIED			1	95,000	1	98,175		3,175
SUBTOTAL FOR BUDGET CODE 0244			1	95,000	1	98,175		3,175
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,530			1-	57,530-
SUBTOTAL FOR F/T SALARIED			1	57,530			1-	57,530-
SUBTOTAL FOR BUDGET CODE 0246			1	57,530			1-	57,530-
BUDGET CODE: 0248 ART COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000		
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000		
SUBTOTAL FOR BUDGET CODE 0248			2	110,000	2	110,000		
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,447	1	44,447		
SUBTOTAL FOR F/T SALARIED			1	44,447	1	44,447		
SUBTOTAL FOR BUDGET CODE 0251			1	44,447	1	44,447		
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS								

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	974,977	15	974,977			
		SUBTOTAL FOR F/T SALARIED	15	974,977	15	974,977			
		SUBTOTAL FOR BUDGET CODE 0290	15	974,977	15	974,977			
BUDGET CODE: 0295 EMPOWERMENT ZONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000			
		SUBTOTAL FOR BUDGET CODE 0295	1	100,000	1	100,000			
BUDGET CODE: 0296 EMPOWERMENT ZONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,942	1	66,942			
		SUBTOTAL FOR F/T SALARIED	1	66,942	1	66,942			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		754		754			
		SUBTOTAL FOR AMT TO SCHED		754		754			
		SUBTOTAL FOR BUDGET CODE 0296	1	67,696	1	67,696			
		TOTAL FOR	49	3,139,993	66	4,412,621		17	1,272,628
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	675,757	7	724,855			49,098
		SUBTOTAL FOR F/T SALARIED	7	675,757	7	724,855			49,098
		SUBTOTAL FOR BUDGET CODE 0229	7	675,757	7	724,855			49,098
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,831	2	190,025			3,194
		SUBTOTAL FOR F/T SALARIED	2	186,831	2	190,025			3,194
		SUBTOTAL FOR BUDGET CODE 0230	2	186,831	2	190,025			3,194
			4						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,147	7	450,147	70,000-
		SUBTOTAL FOR F/T SALARIED	7	520,147	7	450,147	70,000-
		SUBTOTAL FOR BUDGET CODE 0245	7	520,147	7	450,147	70,000-
BUDGET CODE: 0249 Fatality Review Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000			1-
		SUBTOTAL FOR F/T SALARIED	1	67,000			1-
		SUBTOTAL FOR BUDGET CODE 0249	1	67,000			1-
BUDGET CODE: 0250 IMMIGRANT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	446,150	5	447,678	1,528
		SUBTOTAL FOR F/T SALARIED	5	446,150	5	447,678	1,528
		SUBTOTAL FOR BUDGET CODE 0250	5	446,150	5	447,678	1,528
		TOTAL FOR COUNSEL TO THE MAYOR	22	1,895,885	21	1,812,705	1-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0226 D/M PLANNING & COMM REL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,168	9	421,999	40,169-
		SUBTOTAL FOR F/T SALARIED	9	462,168	9	421,999	40,169-
		SUBTOTAL FOR BUDGET CODE 0226	9	462,168	9	421,999	40,169-
BUDGET CODE: 0268 VOTER ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
03 UNSALARIED		031 UNSALARIED		227			227-
			5				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				227			227-
SUBTOTAL FOR BUDGET CODE 0268			1	227	1		227-
BUDGET CODE: 0269 VETERANS AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,980	3	201,548	27,568
SUBTOTAL FOR F/T SALARIED			3	173,980	3	201,548	27,568
SUBTOTAL FOR BUDGET CODE 0269			3	173,980	3	201,548	27,568
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			13	636,375	13	623,547	12,828-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0282 HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000	
SUBTOTAL FOR F/T SALARIED				65,000		65,000	
SUBTOTAL FOR BUDGET CODE 0282				65,000		65,000	
TOTAL FOR D/M FOR HUMAN SVC				65,000		65,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,757,369	27	1,839,387	82,018
SUBTOTAL FOR F/T SALARIED			27	1,757,369	27	1,839,387	82,018
SUBTOTAL FOR BUDGET CODE 0220			27	1,757,369	27	1,839,387	82,018
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,219,370	23	1,275,341	55,971
SUBTOTAL FOR F/T SALARIED			23	1,219,370	23	1,275,341	55,971

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			23	1,219,370	23	1,275,341	55,971
BUDGET CODE: 0241 VENDEX (MOC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,400		29,400	
SUBTOTAL FOR F/T SALARIED				29,400		29,400	
03 UNSALARIED		031 UNSALARIED		26,600		26,600	
SUBTOTAL FOR UNSALARIED				26,600		26,600	
SUBTOTAL FOR BUDGET CODE 0241				56,000		56,000	
TOTAL FOR D/M FOR OPERATIONS			50	3,032,739	50	3,170,728	137,989
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,413,937	19	1,358,582	55,355-
SUBTOTAL FOR F/T SALARIED			19	1,413,937	19	1,358,582	55,355-
03 UNSALARIED		031 UNSALARIED		58,163		58,163	
SUBTOTAL FOR UNSALARIED				58,163		58,163	
04 ADD GRS PAY		045 HOLIDAY PAY		448		448	
		047 OVERTIME		23		23	
		049 BACKPAY - PRIOR YEARS		108		108	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				587		587	
SUBTOTAL FOR BUDGET CODE 0227			19	1,472,687	19	1,417,332	55,355-
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,472,687	19	1,417,332	55,355-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,991,941	130	10,047,038	2	1,055,097
		SUBTOTAL FOR F/T SALARIED	128	8,991,941	130	10,047,038	2	1,055,097
03 UNSALARIED		031 UNSALARIED		134,820		183,121		48,301
		SUBTOTAL FOR UNSALARIED		134,820		183,121		48,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247		
		043 SHIFT DIFFERENTIAL		1,082		1,082		
		046 TERMINAL LEAVE		19,073		19,073		
		047 OVERTIME		15,501		15,501		
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903		
		SUBTOTAL FOR BUDGET CODE 0210	128	9,163,664	130	10,267,062	2	1,103,398
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,536	4	300,430		88,894
		SUBTOTAL FOR F/T SALARIED	4	211,536	4	300,430		88,894
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189		
		SUBTOTAL FOR BUDGET CODE 0211	4	213,725	4	302,619		88,894
		TOTAL FOR CHIEF OF STAFF	132	9,377,389	134	10,569,681	2	1,192,292
		TOTAL FOR OFFICE OF THE MAYOR-PS	285	19,620,068	303	22,071,614	18	2,451,546

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

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

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,689,751	19,600,790	1,911,039
OTHER CATEGORICAL	368,905	44,447	324,458-
CAPITAL FUNDS - I.F.A.	819,822	1,448,557	628,735
STATE	80,000	100,000	20,000
FEDERAL - C.D.	67,696	67,696	
FEDERAL - OTHER			
INTRA-CITY SALES	1,646,124	1,646,124	
TOTAL	20,672,298	22,907,614	2,235,316

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES										
10		SUPPLYS&MATL	100					25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
40		OTHR SER&CHR	412					25,000		25,000
			499					50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR						75,000		75,000
60		CNTRCTL SVCS	686		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 0217			50,000			100,000		50,000
BUDGET CODE: 0218 SPECIAL EVENTS										
10		SUPPLYS&MATL	100		32,495			10,000		22,495-
			101		54					54-
			109		500					500-
			110		92,231			140,000		47,769
			117		65					65-
		SUBTOTAL FOR SUPPLYS&MATL			125,345			150,000		24,655
30		PROPTY&EQUIP	314		1,000					1,000-
			315		84					84-
			337		160					160-
		SUBTOTAL FOR PROPTY&EQUIP			1,244					1,244-
40		OTHR SER&CHR	400		5,920					5,920-
			412		83,180			10,000		73,180-
			432		3,200					3,200-
			451		2,550					2,550-
		SUBTOTAL FOR OTHR SER&CHR			94,850			10,000		84,850-
60		CNTRCTL SVCS	600		5,030					5,030-
			612		930					930-
			622		17,101			90,000		72,899
			624		5,500	1			1-	5,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	28,561	1		90,000	1-	61,439

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0218			1		250,000			250,000	1-	
BUDGET CODE: 0233 D/M FOR POLICY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,605			2,405		200-
SUBTOTAL FOR SUPPLYS&MATL					2,605			2,405		200-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			50					50-
		337 BOOKS-OTHER			4,220			595		3,625-
SUBTOTAL FOR PROPTY&EQUIP					4,270			595		3,675-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000		
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,500	1		6,000	1	4,500
SUBTOTAL FOR CNRCTL SVCS					1,500	1		6,000	1	4,500
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,500					1,500-
SUBTOTAL FOR FXD MIS CHGS					1,500					1,500-
SUBTOTAL FOR BUDGET CODE 0233					11,875	1		11,000	1	875-
BUDGET CODE: 0235 D/M FOR ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,586					13,586-
		101 PRINTING SUPPLIES			10,280					10,280-
		110 FOOD & FORAGE SUPPLIES			300					300-
		117 POSTAGE			70					70-
SUBTOTAL FOR SUPPLYS&MATL					24,236					24,236-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,550					1,550-
		315 OFFICE EQUIPMENT			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			160					160-
SUBTOTAL FOR PROPTY&EQUIP					3,710					3,710-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			160					160-
		412 RENTALS OF MISC.EQUIP			5,734					5,734-
		417 ADVERTISING			25					25-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,258					1,258-
SUBTOTAL FOR OTHR SER&CHR					7,177					7,177-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,050				2,050-
		612	OFFICE EQUIPMENT MAINTENANCE		16,760				16,760-
		613	DATA PROCESSING EQUIPMENT	1	1,000			1-	1,000-
		615	PRINTING CONTRACTS		5,000				5,000-
		686	PROF SERV OTHER		1,396				1,396-
		SUBTOTAL FOR CNTRCTL SVCS		1	26,206			1-	26,206-
		SUBTOTAL FOR BUDGET CODE 0235		1	61,329			1-	61,329-
BUDGET CODE: 0236 PRINT SHOP									
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		94,000				94,000-
		SUBTOTAL FOR CNTRCTL SVCS			94,000				94,000-
		SUBTOTAL FOR BUDGET CODE 0236			94,000				94,000-
BUDGET CODE: 0237 THE HISTORY CHANNEL									
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		83				83-
		SUBTOTAL FOR OTHR SER&CHR			83				83-
60	CNTRCTL SVCS	686	PROF SERV OTHER		22,417				22,417-
		SUBTOTAL FOR CNTRCTL SVCS			22,417				22,417-
		SUBTOTAL FOR BUDGET CODE 0237			22,500				22,500-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,975		22,050		13,075
		117	POSTAGE		30				30-
		199	DATA PROCESSING SUPPLIES		1,940				1,940-
		SUBTOTAL FOR SUPPLYS&MATL			10,945		22,050		11,105
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,015				3,015-
		SUBTOTAL FOR PROPTY&EQUIP			3,015				3,015-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,500				2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		390				390-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR			4,090				4,090-

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		110		2,000		1,890
			SUBTOTAL FOR SUPPLYS&MATL		110		2,000		1,890
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		1,550				1,550-
			SUBTOTAL FOR PROPTY&EQUIP		1,550				1,550-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		5,910		6,000		90
		451	NON OVERNIGHT TRVL EXP-GENERAL		530				530-
			SUBTOTAL FOR OTHR SER&CHR		6,440		6,000		440-
			SUBTOTAL FOR BUDGET CODE 0225		8,100		8,000		100-
			TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		8,100		8,000		100-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,235		8,000		2,765
		106	MOTOR VEHICLE FUEL		390				390-
		110	FOOD & FORAGE SUPPLIES		350				350-
		117	POSTAGE		2,810		3,000		190
			SUBTOTAL FOR SUPPLYS&MATL		8,785		11,000		2,215
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		4				4-
		337	BOOKS-OTHER		28,730		10,000		18,730-
			SUBTOTAL FOR PROPTY&EQUIP		28,734		10,000		18,734-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		266				266-
		402	TELEPHONE & OTHER COMMUNICATNS		22,439		17,439		5,000-
		403	OFFICE SERVICES		288,750		202,000		86,750-
		412	RENTALS OF MISC.EQUIP		39,645		35,131		4,514-
		414	RENTALS - LAND BLDGS & STRUCTS		353,790		375,220		21,430
		417	ADVERTISING		28,540		32,000		3,460
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,415		4,400		985
		453	OVERNIGHT TRVL EXP-GENERAL		40,690		28,700		11,990-
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		777,535		699,890		77,645-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP		10				10-
			612 OFFICE EQUIPMENT MAINTENANCE		3,330				3,330-
			615 PRINTING CONTRACTS		30		540		510
			622 TEMPORARY SERVICES		3,010				3,010-
			686 PROF SERV OTHER		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,380		540		9,840-
			SUBTOTAL FOR BUDGET CODE 0220		825,434		721,430		104,004-
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,183		7,163		1,980
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		300				300-
			199 DATA PROCESSING SUPPLIES		3,500		3,000		500-
			SUBTOTAL FOR SUPPLYS&MATL		9,983		10,163		180
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			302 TELECOMMUNICATIONS EQUIPMENT		380				380-
			314 OFFICE FURITURE		2,500		2,500		
			315 OFFICE EQUIPMENT		2,770		2,770		
			332 PURCH DATA PROCESSING EQUIPT		5,000		3,000		2,000-
			337 BOOKS-OTHER		4,100		1,100		3,000-
			338 LIBRARY BOOKS		250		250		
			SUBTOTAL FOR PROPTY&EQUIP		15,500		10,120		5,380-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
			402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
			403 OFFICE SERVICES		12,808		708		12,100-
			412 RENTALS OF MISC.EQUIP		17,750		7,750		10,000-
			417 ADVERTISING		1,100		1,100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,891		2,091		200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		42,436		20,536		21,900-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,100	1	7,000		4,900
			613 DATA PROCESSING EQUIPMENT		9,900				9,900-
			615 PRINTING CONTRACTS	1	13,600	1	5,400		8,200-
			622 TEMPORARY SERVICES	1	8,500	1	8,800		300
			678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIRECTOR OF COMMUNICATION				1		189,225	1		185,000		4,225-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF											
BUDGET CODE: 0214 First Deputy Mayor											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			55,000			41,155		13,845-
			100 SUPPLIES + MATERIALS - GENERAL			211,535			103,683		107,852-
			101 PRINTING SUPPLIES			34,306			16,506		17,800-
			106 MOTOR VEHICLE FUEL			10					10-
			110 FOOD & FORAGE SUPPLIES			9,232			9,232		
			117 POSTAGE			66,744			17,844		48,900-
			199 DATA PROCESSING SUPPLIES			13,000			11,500		1,500-
			SUBTOTAL FOR SUPPLYS&MATL			389,827			199,920		189,907-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						400		400
			302 TELECOMMUNICATIONS EQUIPMENT						5,100		5,100
			314 OFFICE FURITURE			2,082			2,000		82-
			315 OFFICE EQUIPMENT			3,500			3,500		
			319 SECURITY EQUIPMENT			9,170					9,170-
			332 PURCH DATA PROCESSING EQUIPT			21,500			12,000		9,500-
			337 BOOKS-OTHER			18,500			29,100		10,600
			SUBTOTAL FOR PROPTY&EQUIP			54,752			52,100		2,652-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			905,788			905,788		
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,500					2,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			2,300			1,900		400-
			402 TELEPHONE & OTHER COMMUNICATNS			6,142			4,142		2,000-
			403 OFFICE SERVICES			1,436			14,436		13,000
			412 RENTALS OF MISC.EQUIP			62,000			82,500		20,500
			417 ADVERTISING			3,120			3,000		120-
		856001	42C HEAT LIGHT & POWER			534,763			594,343		59,580
			432 LEASING OF DATA PROC EQUIP			14,390			42,740		28,350
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,825			16,000		4,825-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,168			7,268		5,100
			453 OVERNIGHT TRVL EXP-GENERAL			4,300			20,000		15,700
			454 OVERNIGHT TRVL EXP-SPECIAL						9,000		9,000

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

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

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,677,694		3,463,335	214,359-
OTHER CATEGORICAL		25,364			25,364-
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		116,050		22,050	94,000-
TOTAL		3,822,108		3,488,385	333,723-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,383,015	21	1,383,015			
SUBTOTAL FOR F/T SALARIED			21	1,383,015	21	1,383,015			
03 UNSALARIED		031 UNSALARIED		373,513		373,513			
SUBTOTAL FOR UNSALARIED				373,513		373,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		598,708		298,708			300,000-
		047 OVERTIME		505,461		505,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,136,253		836,253			300,000-
SUBTOTAL FOR BUDGET CODE 0401			21	2,892,781	21	2,592,781			300,000-
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	700,000	17	1,397,500			697,500
SUBTOTAL FOR F/T SALARIED			17	700,000	17	1,397,500			697,500
03 UNSALARIED		031 UNSALARIED				2,500			2,500
SUBTOTAL FOR UNSALARIED						2,500			2,500
SUBTOTAL FOR BUDGET CODE 0408			17	700,000	17	1,400,000			700,000
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12				
SUBTOTAL FOR F/T SALARIED			12		12				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		760,000		760,000			
SUBTOTAL FOR AMT TO SCHED				760,000		760,000			
SUBTOTAL FOR BUDGET CODE 0461			12	760,000	12	760,000			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			50	4,352,781	50	4,752,781			400,000

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,021,342	30	2,021,342			
SUBTOTAL FOR F/T SALARIED			30	2,021,342	30	2,021,342			
SUBTOTAL FOR BUDGET CODE 0411			30	2,021,342	30	2,021,342			
BUDGET CODE: 0413 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,886,984	28	1,886,984			
SUBTOTAL FOR F/T SALARIED			28	1,886,984	28	1,886,984			
SUBTOTAL FOR BUDGET CODE 0413			28	1,886,984	28	1,886,984			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			58	3,908,326	58	3,908,326			
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,537,019	59	3,537,019			
SUBTOTAL FOR F/T SALARIED			59	3,537,019	59	3,537,019			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
SUBTOTAL FOR BUDGET CODE 0421			59	3,540,625	59	3,540,625			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			59	3,540,625	59	3,540,625			
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 Community Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	672,018	13	672,018			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	672,018	13	672,018			
03 UNSALARIED		031 UNSALARIED		84,022		84,022			
SUBTOTAL FOR UNSALARIED				84,022		84,022			
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				37,000		37,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,706		23,706			
		053 AMOUNT TO BE SCHEDULED-PS		50,000		50,000			
SUBTOTAL FOR AMT TO SCHED				73,706		73,706			
SUBTOTAL FOR BUDGET CODE 0423			13	866,746	13	866,746			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,700,618	23	1,700,618			
SUBTOTAL FOR F/T SALARIED			23	1,700,618	23	1,700,618			
SUBTOTAL FOR BUDGET CODE 0431			23	1,700,618	23	1,700,618			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,175,073	16	1,175,073			
SUBTOTAL FOR F/T SALARIED			16	1,175,073	16	1,175,073			
SUBTOTAL FOR BUDGET CODE 0432			16	1,175,073	16	1,175,073			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,324,460	48	3,324,460			
SUBTOTAL FOR F/T SALARIED			48	3,324,460	48	3,324,460			
SUBTOTAL FOR BUDGET CODE 0433			48	3,324,460	48	3,324,460			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
SUBTOTAL FOR F/T SALARIED			2	106,293	2	106,293			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,887,079	29	1,887,079	
SUBTOTAL FOR F/T SALARIED			29	1,887,079	29	1,887,079	
03 UNSALARIED		031 UNSALARIED		37,384		37,384	
SUBTOTAL FOR UNSALARIED				37,384		37,384	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				67,000		67,000	
SUBTOTAL FOR BUDGET CODE 0462			29	1,991,463	29	1,991,463	
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			131	9,164,653	131	9,164,653	
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,737,741	27	1,737,741	
SUBTOTAL FOR F/T SALARIED			27	1,737,741	27	1,737,741	
SUBTOTAL FOR BUDGET CODE 0441			27	1,737,741	27	1,737,741	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			27	1,737,741	27	1,737,741	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			325	22,704,126	325	23,104,126	400,000

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	22,704,126	325	23,104,126	400,000
FINANCIAL PLAN SAVINGS APPROPRIATION	325	22,704,126	325	23,104,126	400,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,228,871		17,928,871	300,000-
OTHER CATEGORICAL		700,000		1,400,000	700,000
CAPITAL FUNDS - I.F.A.		2,802,216		2,802,216	
STATE					
FEDERAL - C.D.		866,746		866,746	
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		22,704,126		23,104,126	400,000

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,094				707
			SUBTOTAL FOR OTHR SER&CHR		28,094				707
			SUBTOTAL FOR BUDGET CODE 0405		28,094				707
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343				27,343
			100 SUPPLIES + MATERIALS - GENERAL		3,022				5,000
			101 PRINTING SUPPLIES		16,175				10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
			106 MOTOR VEHICLE FUEL		5,000				2,500-
			117 POSTAGE		5,228				4,500
			169 MAINTENANCE SUPPLIES		1,000				1,000
			199 DATA PROCESSING SUPPLIES		13,256				7,500
			SUBTOTAL FOR SUPPLYS&MATL		72,024				57,843
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						500
			314 OFFICE FURITURE		8,184				2,000
			315 OFFICE EQUIPMENT		1,500				1,500
			319 SECURITY EQUIPMENT		10,000				10,000
			332 PURCH DATA PROCESSING EQUIPT		22,635				10,000
			337 BOOKS-OTHER		114,650				111,900
			SUBTOTAL FOR PROPTY&EQUIP		156,969				135,900
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395				374,395
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000
			402 TELEPHONE & OTHER COMMUNICATNS		11,867				23,000
			403 OFFICE SERVICES		6,000				10,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,670,134				3,803,581
			412 RENTALS OF MISC.EQUIP		86,910				115,000
			414 RENTALS - LAND BLDGS & STRUCTS						100,000
			417 ADVERTISING		2,500				2,500
		856001	42C HEAT LIGHT & POWER		220,786				218,663
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,500				5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500
			453 OVERNIGHT TRVL EXP-GENERAL		19,000				15,000

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

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,500			500	
			499 OTHER EXPENSES - GENERAL				35,000			35,000	
			SUBTOTAL FOR OTHR SER&CHR			4,411,592	4,713,139			301,547	
60			608 MAINT & REP GENERAL	2	72,719	2	165,000			92,281	
			612 OFFICE EQUIPMENT MAINTENANCE	2	85,029	2	132,139			47,110	
			613 DATA PROCESSING EQUIPMENT	1	144,109					144,109-	
			624 CLEANING SERVICES	1	78,600	1	76,600		1-	2,000-	
			633 TRANSPORTATION EXPENDITURES	1	31,000	1	35,000			4,000	
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000				
			SUBTOTAL FOR CNTRCTL SVCS		8	511,457	7	508,739		1-	2,718-
70			732 MISCELLANEOUS AWARDS		3,000		3,000				
	856001		79D TRAINING CITY EMPLOYEES		2,400		2,400				
			794 TRAINING CITY EMPLOYEES		4,255		7,000			2,745	
			SUBTOTAL FOR FXD MIS CHGS			9,655	12,400			2,745	
			SUBTOTAL FOR BUDGET CODE 0406		8	5,161,697	7	5,428,021		1-	266,324
BUDGET CODE: 0407 PLANNING AND MGMT											
10			100 SUPPLIES + MATERIALS - GENERAL		500		500				
			199 DATA PROCESSING SUPPLIES		302		302				
			SUBTOTAL FOR SUPPLYS&MATL			802	802				
30			314 OFFICE FURITURE		753		753				
			315 OFFICE EQUIPMENT		250		250				
			332 PURCH DATA PROCESSING EQUIPT		18,101		18,101				
			337 BOOKS-OTHER		3,712		3,712				
			SUBTOTAL FOR PROPTY&EQUIP			22,816	22,816				
40			40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224				
			403 OFFICE SERVICES		4,000		4,000				
	856001		41D RENTALS - LAND BLDGS & STRUCTS		110,239		112,641			2,402	
			417 ADVERTISING		64,000		64,000				
	856001		42C HEAT LIGHT & POWER		6,113		6,113				
			432 LEASING OF DATA PROC EQUIP		100		100				
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000				
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000				
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000				
			SUBTOTAL FOR OTHR SER&CHR			199,676	202,078			2,402	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	232,678	5	235,080			2,402
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,066		6,566			500-
		101 PRINTING SUPPLIES		6,233		6,323			90
		117 POSTAGE		5,971		4,849			1,122-
		199 DATA PROCESSING SUPPLIES		2,938		4,598			1,660
		SUBTOTAL FOR SUPPLYS&MATL		22,208		22,336			128
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS				4,122			4,122
	856001	41D RENTALS - LAND BLDGS & STRUCTS		98,330		144,009			45,679
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		113,141		162,942			49,801
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,250					4,250-
		SUBTOTAL FOR FXD MIS CHGS		4,250					4,250-
		SUBTOTAL FOR BUDGET CODE 0408	1	155,859	1	201,538			45,679
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,947		11,947			
		101 PRINTING SUPPLIES		261					261-
		117 POSTAGE		8,000					8,000-
		199 DATA PROCESSING SUPPLIES		13,500		6,000			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		33,708		17,947			15,761-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		13,200		3,000		10,200-
		337	BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		16,969		6,769		10,200-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		365,228		360,020		5,208-
		417	ADVERTISING		14,500		14,500		
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		476,251		471,043		5,208-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	32,235	1	41,735		9,500
		613	DATA PROCESSING EQUIPMENT		2,350				2,350-
		615	PRINTING CONTRACTS	1	9,739	1	10,000		261
		624	CLEANING SERVICES	1	6,533	1	6,533		
		686	PROF SERV OTHER	1	20,810	1	40,000		19,190
			SUBTOTAL FOR CNTRCTL SVCS	4	71,667	4	98,268		26,601
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		640				640-
			SUBTOTAL FOR FXD MIS CHGS		640				640-
			SUBTOTAL FOR BUDGET CODE 0409	4	599,235	4	594,027		5,208-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,087		2,537		450
		101	PRINTING SUPPLIES		4,448		3,998		450-
		117	POSTAGE		2,728		2,728		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		84,283				84,283-
	856001	42C HEAT LIGHT & POWER		7,482		7,482		
		SUBTOTAL FOR OTHR SER&CHR		95,241		10,958		84,283-
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410		111,260		26,977		84,283-
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	18	6,288,823	17	6,514,444	1-	225,621
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	18	6,288,823	17	6,514,444	1-	225,621

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

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

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,161,697		5,428,021	266,324
OTHER CATEGORICAL		267,119		228,515	38,604-
CAPITAL FUNDS - I.F.A.		599,235		594,027	5,208-
STATE					
FEDERAL - C.D.		232,678		235,080	2,402
FEDERAL - OTHER		28,094		28,801	707
INTRA-CITY SALES					
TOTAL		6,288,823		6,514,444	225,621

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0534 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,575			1-	43,575-
SUBTOTAL FOR F/T SALARIED			1	43,575			1-	43,575-
SUBTOTAL FOR BUDGET CODE 0534			1	43,575			1-	43,575-
BUDGET CODE: 0554 Brooklyn Family Justice Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	323,000	8	323,000
SUBTOTAL FOR F/T SALARIED					8	323,000	8	323,000
SUBTOTAL FOR BUDGET CODE 0554					8	323,000	8	323,000
BUDGET CODE: 0555 Family Justice Center Expansion								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	209,000	4	209,000
SUBTOTAL FOR F/T SALARIED					4	209,000	4	209,000
SUBTOTAL FOR BUDGET CODE 0555					4	209,000	4	209,000
BUDGET CODE: 0556 Domestic Violence Reponse Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS				180,000		180,000
SUBTOTAL FOR F/T SALARIED						180,000		180,000
SUBTOTAL FOR BUDGET CODE 0556						180,000		180,000
BUDGET CODE: 0557 Gun Control Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	110,000	1	110,000
SUBTOTAL FOR F/T SALARIED					1	110,000	1	110,000
SUBTOTAL FOR BUDGET CODE 0557					1	110,000	1	110,000
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	453,000	6	453,000
SUBTOTAL FOR F/T SALARIED					6	453,000	6	453,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0559					6	453,000	6	453,000
TOTAL FOR			1	43,575	19	1,275,000	18	1,231,425
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	709,393	17	724,002		14,609
SUBTOTAL FOR F/T SALARIED			17	709,393	17	724,002		14,609
SUBTOTAL FOR BUDGET CODE 0501			17	709,393	17	724,002		14,609
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND								
03 UNSALARIED 031 UNSALARIED				14,874				14,874-
SUBTOTAL FOR UNSALARIED				14,874				14,874-
SUBTOTAL FOR BUDGET CODE 0503				14,874				14,874-
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	10,913			1-	10,913-
SUBTOTAL FOR F/T SALARIED			1	10,913			1-	10,913-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				2,837				2,837-
SUBTOTAL FOR FRINGE BENES				2,837				2,837-
SUBTOTAL FOR BUDGET CODE 0505			1	13,750			1-	13,750-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
03 UNSALARIED 031 UNSALARIED				42,519				42,519-
SUBTOTAL FOR UNSALARIED				42,519				42,519-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				6,191				6,191-
SUBTOTAL FOR FRINGE BENES				6,191				6,191-
SUBTOTAL FOR BUDGET CODE 0506				48,710				48,710-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,137			1-	31,137-
SUBTOTAL FOR F/T SALARIED			1	31,137			1-	31,137-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,639				8,639-
SUBTOTAL FOR FRINGE BENES				8,639				8,639-
SUBTOTAL FOR BUDGET CODE 0512			1	39,776			1-	39,776-
BUDGET CODE: 0518 a								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,763			1-	93,763-
SUBTOTAL FOR F/T SALARIED			1	93,763			1-	93,763-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,723				26,723-
SUBTOTAL FOR FRINGE BENES				26,723				26,723-
SUBTOTAL FOR BUDGET CODE 0518			1	120,486			1-	120,486-
BUDGET CODE: 0519 CJC DataShare Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,000	3	242,000		
SUBTOTAL FOR F/T SALARIED			3	242,000	3	242,000		
SUBTOTAL FOR BUDGET CODE 0519			3	242,000	3	242,000		
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,366,049	22	1,397,716		31,667
SUBTOTAL FOR F/T SALARIED			22	1,366,049	22	1,397,716		31,667
SUBTOTAL FOR BUDGET CODE 0521			22	1,366,049	22	1,397,716		31,667
BUDGET CODE: 0522 FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	518,400			9-	518,400-
SUBTOTAL FOR F/T SALARIED			9	518,400			9-	518,400-
03 UNSALARIED		031 UNSALARIED		9,225				9,225-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				9,225			9,225-	
04 ADD GRS PAY		047 OVERTIME		25,000			25,000-	
SUBTOTAL FOR ADD GRS PAY				25,000			25,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,577			135,577-	
SUBTOTAL FOR FRINGE BENES				135,577			135,577-	
SUBTOTAL FOR BUDGET CODE 0522			9	688,202		9-	688,202-	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			54	3,243,240	42	2,363,718	12-	879,522-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			55	3,286,815	61	3,638,718	6	351,903

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,075,442		3,396,718	1,321,276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		242,000		242,000	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		969,373			969,373-
TOTAL		3,286,815		3,638,718	351,903

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500			62,500-
		SUBTOTAL FOR CNTRCTL SVCS				62,500			62,500-
		SUBTOTAL FOR BUDGET CODE 0507				62,500			62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,819			18,819-
		SUBTOTAL FOR SUPPLYS&MATL				18,819			18,819-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,750			36,750-
		SUBTOTAL FOR OTHR SER&CHR				36,750			36,750-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		190,000			190,000-
		SUBTOTAL FOR CNTRCTL SVCS				190,000			190,000-
		SUBTOTAL FOR BUDGET CODE 0523				247,369			247,369-
BUDGET CODE: 0524 DV DIGITAL EVIDENCE PROJECT									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		132,635			132,635-
		SUBTOTAL FOR CNTRCTL SVCS				132,635			132,635-
		SUBTOTAL FOR BUDGET CODE 0524				132,635			132,635-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		246,065			246,065-
			453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR				248,065			248,065-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0534				298,065			298,065-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0538 SMART NOTIFICATION (DNA)									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 0538				500,000			500,000-
BUDGET CODE: 0554 Brooklyn Family Justice Center									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		172,000			172,000
		SUBTOTAL FOR OTHR SER&CHR				172,000			172,000
		SUBTOTAL FOR BUDGET CODE 0554				172,000			172,000
BUDGET CODE: 0559 Administrative Justice Coordinator									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 0559				5,000			5,000
		TOTAL FOR				1,240,569			177,000
									1,063,569-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,280			520
				117 POSTAGE		100			100-
		SUBTOTAL FOR SUPPLYS&MATL				2,380			420
30		PROPTY&EQUIP		337 BOOKS-OTHER		2,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000
				412 RENTALS OF MISC.EQUIP		8,500			8,500
				452 NON OVERNIGHT TRVL EXP-SPECIAL		2,306			2,306
				454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					14,806		14,806		
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		420					420-
SUBTOTAL FOR CNTRCTL SVCS					420				420-
SUBTOTAL FOR BUDGET CODE 0501					19,606		19,606		
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND									
40		OTHER SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		85,000					85,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHER SER&CHR					85,000				85,000-
SUBTOTAL FOR BUDGET CODE 0503					85,000				85,000-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
10		SUPPLYS&MATL 117 POSTAGE		10					10-
		199 DATA PROCESSING SUPPLIES		700					700-
SUBTOTAL FOR SUPPLYS&MATL					710				710-
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		50					50-
		453 OVERNIGHT TRVL EXP-GENERAL		13,165					13,165-
SUBTOTAL FOR OTHER SER&CHR					13,215				13,215-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		79,786					79,786-
SUBTOTAL FOR CNTRCTL SVCS					79,786				79,786-
SUBTOTAL FOR BUDGET CODE 0506					93,711				93,711-
BUDGET CODE: 0509 CASES Exit Program									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		112,884					112,884-
SUBTOTAL FOR CNTRCTL SVCS					112,884				112,884-
SUBTOTAL FOR BUDGET CODE 0509					112,884				112,884-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		7,103					7,103-
SUBTOTAL FOR PROPTY&EQUIP					7,103				7,103-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,202					5,202-
		SUBTOTAL FOR OTHR SER&CHR		5,202					5,202-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		34,998					34,998-
		SUBTOTAL FOR CNTRCTL SVCS		34,998					34,998-
		SUBTOTAL FOR BUDGET CODE 0512		47,303					47,303-
BUDGET CODE: 0513 VAWA - SAFE HAVENS									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,111					10,111-
		SUBTOTAL FOR OTHR SER&CHR		10,111					10,111-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		42,683					42,683-
		SUBTOTAL FOR CNTRCTL SVCS		42,683					42,683-
		SUBTOTAL FOR BUDGET CODE 0513		52,794					52,794-
BUDGET CODE: 0515 Byrne Grant for DNA Case Tracking									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		150,000					150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 0515		150,000					150,000-
BUDGET CODE: 0518 a									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		128,014					128,014-
		SUBTOTAL FOR CNTRCTL SVCS		128,014					128,014-
		SUBTOTAL FOR BUDGET CODE 0518		129,514					129,514-
BUDGET CODE: 0519 CJC DataShare Program									
40 OTHR SER&CHR		417 ADVERTISING		250					250-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,750		8,000			250
		SUBTOTAL FOR OTHR SER&CHR		8,000		8,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0519				8,000		8,000	
BUDGET CODE: 0520 SEXUAL ASSAULT RESPONSE TEAM							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		77			77-
SUBTOTAL FOR PROPTY&EQUIP				77			77-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		350,016			350,016-
		858001 40X CONTRACTUAL SERVICES-GENERAL		370,000			370,000-
		400 CONTRACTUAL SERVICES-GENERAL		25,900			25,900-
SUBTOTAL FOR OTHR SER&CHR				745,916			745,916-
SUBTOTAL FOR BUDGET CODE 0520				745,993			745,993-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		8,851			8,851-
SUBTOTAL FOR OTHR SER&CHR				8,851			8,851-
SUBTOTAL FOR BUDGET CODE 0522				8,851			8,851-
BUDGET CODE: 0525 ANTITERRORISM & EMERGENCY ASSISTANCE PRO							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		504,861			504,861-
SUBTOTAL FOR CNTRCTL SVCS				504,861			504,861-
SUBTOTAL FOR BUDGET CODE 0525				504,861			504,861-
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		119,457			119,457-
SUBTOTAL FOR CNTRCTL SVCS				119,457			119,457-
SUBTOTAL FOR BUDGET CODE 0529				119,457			119,457-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		237,127			237,127-
SUBTOTAL FOR CNTRCTL SVCS				237,127			237,127-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0530					237,127					237,127-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,277			49,037		37,760
		106	MOTOR VEHICLE FUEL		10					10-
		110	FOOD & FORAGE SUPPLIES		900					900-
		117	POSTAGE		1,741			1,741		
SUBTOTAL FOR SUPPLYS&MATL					13,928			50,778		36,850
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		57					57-
		314	OFFICE FURITURE		420					420-
		315	OFFICE EQUIPMENT		450					450-
		337	BOOKS-OTHER		23,580			2,000		21,580-
SUBTOTAL FOR PROPTY&EQUIP					24,507			2,000		22,507-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		643					643-
		412	RENTALS OF MISC.EQUIP		29,800			6,000		23,800-
		417	ADVERTISING		1,900					1,900-
		432	LEASING OF DATA PROC EQUIP		2,700			15,700		13,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,800			1,000		1,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200			2,000		800
SUBTOTAL FOR OTHR SER&CHR					40,043			25,700		14,343-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,000		
		622	TEMPORARY SERVICES	1	365	1		365		
SUBTOTAL FOR CNTRCTL SVCS					2	3,365	2	3,365		
SUBTOTAL FOR BUDGET CODE 0531					2	81,843	2	81,843		
BUDGET CODE: 0533 VSA-CD										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1		3,614,257		
SUBTOTAL FOR CNTRCTL SVCS					1	3,614,257	1	3,614,257		
SUBTOTAL FOR BUDGET CODE 0533					1	3,614,257	1	3,614,257		
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		741,672					741,672-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				741,672			741,672-
SUBTOTAL FOR BUDGET CODE 0535				741,672			741,672-
BUDGET CODE: 0536 VAWA - SAFE HAVENS							
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	20,000		20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	330,000		330,000-
SUBTOTAL FOR CNTRCTL SVCS				330,000			330,000-
SUBTOTAL FOR BUDGET CODE 0536				350,000			350,000-
BUDGET CODE: 0537 FORTUNE-OBATI							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	814,719		814,719-
SUBTOTAL FOR CNTRCTL SVCS				814,719			814,719-
SUBTOTAL FOR BUDGET CODE 0537				814,719			814,719-
BUDGET CODE: 0539 Byrne Grant for eBreakdown							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	150,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 0539				150,000			150,000-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	96,228		96,228-
SUBTOTAL FOR CNTRCTL SVCS				96,228			96,228-
SUBTOTAL FOR BUDGET CODE 0541				96,228			96,228-
BUDGET CODE: 0542 THE HOPE PROGRAM							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	46,793		46,793-
SUBTOTAL FOR CNTRCTL SVCS				46,793			46,793-
SUBTOTAL FOR BUDGET CODE 0542				46,793			46,793-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		84,564			84,564-
		SUBTOTAL FOR CNTRCTL SVCS		84,564			84,564-
		SUBTOTAL FOR BUDGET CODE 0543		84,564			84,564-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		50,940			50,940-
		SUBTOTAL FOR CNTRCTL SVCS		50,940			50,940-
		SUBTOTAL FOR BUDGET CODE 0544		50,940			50,940-
BUDGET CODE: 0546 BAIL FUND							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		67,830			67,830-
		SUBTOTAL FOR CNTRCTL SVCS		67,830			67,830-
		SUBTOTAL FOR BUDGET CODE 0546		67,830			67,830-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		259,606			259,606-
		SUBTOTAL FOR CNTRCTL SVCS		259,606			259,606-
		SUBTOTAL FOR BUDGET CODE 0550		259,606			259,606-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		520,194			520,194-
		SUBTOTAL FOR CNTRCTL SVCS		520,194			520,194-
		SUBTOTAL FOR BUDGET CODE 0572		520,194			520,194-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			3	9,193,747	3	3,723,706	5,470,041-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS		3	10,434,316	3	3,900,706	6,533,610-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,449		278,449	177,000
OTHER CATEGORICAL		67,830			67,830-
CAPITAL FUNDS - I.F.A.		8,000		8,000	
STATE		2,971,300			2,971,300-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		3,671,480			3,671,480-
INTRA-CITY SALES					
TOTAL		10,434,316		3,900,706	6,533,610-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,482,008	44	2,574,988			92,980
SUBTOTAL FOR F/T SALARIED			44	2,482,008	44	2,574,988			92,980
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		204,135		204,135			
		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				206,122		206,122			
SUBTOTAL FOR BUDGET CODE 0601			44	2,749,184	44	2,842,164			92,980
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,594,358	34	1,594,358			
SUBTOTAL FOR F/T SALARIED			34	1,594,358	34	1,594,358			
03 UNSALARIED		031 UNSALARIED		98,905		98,905			
SUBTOTAL FOR UNSALARIED				98,905		98,905			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			34	1,701,101	34	1,701,101			
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1	40,050			
SUBTOTAL FOR F/T SALARIED			1	40,050	1	40,050			

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				60,227		60,227	
SUBTOTAL FOR BUDGET CODE 0608			6	285,120	6	285,120	
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	575,961	10	575,961	
SUBTOTAL FOR F/T SALARIED			10	575,961	10	575,961	
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
SUBTOTAL FOR UNSALARIED				34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
SUBTOTAL FOR ADD GRS PAY				17,823		17,823	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,536		35,536	
SUBTOTAL FOR AMT TO SCHED				35,536		35,536	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721	
SUBTOTAL FOR FRINGE BENES				95,721		95,721	
SUBTOTAL FOR BUDGET CODE 0610			10	759,801	10	759,801	
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	428,222	9	428,222	
SUBTOTAL FOR F/T SALARIED			9	428,222	9	428,222	
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,312		7,312	
SUBTOTAL FOR AMT TO SCHED				7,312		7,312	
SUBTOTAL FOR BUDGET CODE 0611			9	459,701	9	459,701	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,074	5	137,074	
SUBTOTAL FOR F/T SALARIED			5	137,074	5	137,074	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
		SUBTOTAL FOR UNSALARIED		6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,457		3,457			
		SUBTOTAL FOR AMT TO SCHED		3,457		3,457			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
		SUBTOTAL FOR FRINGE BENES		31,144		31,144			
		SUBTOTAL FOR BUDGET CODE 0612	5	183,381	5	183,381			
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		97,087			
		SUBTOTAL FOR F/T SALARIED		97,087		97,087			
		SUBTOTAL FOR BUDGET CODE 0620		97,087		97,087			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
		SUBTOTAL FOR F/T SALARIED		270,721		270,721			
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,467		96,292			6,825
		SUBTOTAL FOR F/T SALARIED		89,467		96,292			6,825
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,498					25,498-
		SUBTOTAL FOR FRINGE BENES		25,498					25,498-
		SUBTOTAL FOR BUDGET CODE 0622		114,965		96,292			18,673-
BUDGET CODE: 0625 NYCHA - EAP									

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

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

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	7,302,752	119	7,263,441	39,311-
FINANCIAL PLAN SAVINGS APPROPRIATION	119	7,302,752	119	7,263,441	39,311-

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

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0615 Teacher's Retirement System									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,169				10,169-
SUBTOTAL FOR OTHR SER&CHR					10,169				10,169-
SUBTOTAL FOR BUDGET CODE 0615					10,169				10,169-
BUDGET CODE: 0630 Katrina Reimbursement									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,164				3,164-
SUBTOTAL FOR OTHR SER&CHR					3,164				3,164-
SUBTOTAL FOR BUDGET CODE 0630					3,164				3,164-
TOTAL FOR					13,333				13,333-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100 SUPPLIES + MATERIALS - GENERAL		2,368		6,000		3,632
			101 PRINTING SUPPLIES		2,622		800		1,822-
			199 DATA PROCESSING SUPPLIES		895		966		71
SUBTOTAL FOR SUPPLYS&MATL					14,838		16,719		1,881
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT		500		1,000		500
			337 BOOKS-OTHER		3,778		3,856		78
SUBTOTAL FOR PROPTY&EQUIP					5,772		6,350		578
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,578		5,000		578-
			403 OFFICE SERVICES		9,500		8,000		1,500-
			412 RENTALS OF MISC.EQUIP		25,802		12,324		13,478-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		178		5,000		4,822
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					42,058		31,324		10,734-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,050	1	1,500		450
			686 PROF SERV OTHER	1	8,000	1	10,273		2,273
			SUBTOTAL FOR CNTRCTL SVCS	2	9,050	2	11,773		2,723
			SUBTOTAL FOR BUDGET CODE 0602	2	71,718	2	66,166		5,552-
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
			100 SUPPLIES + MATERIALS - GENERAL		11,000		9,500		1,500-
			101 PRINTING SUPPLIES		1,261		700		561-
			106 MOTOR VEHICLE FUEL		1,000		1,000		
			117 POSTAGE		100		100		
			199 DATA PROCESSING SUPPLIES		340		627		287
			SUBTOTAL FOR SUPPLYS&MATL		22,648		20,874		1,774-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
			302 TELECOMMUNICATIONS EQUIPMENT		832		832		
			314 OFFICE FURITURE		310		310		
			315 OFFICE EQUIPMENT		1,190		1,190		
			337 BOOKS-OTHER		22,350		16,850		5,500-
			SUBTOTAL FOR PROPTY&EQUIP		25,735		20,235		5,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			400 CONTRACTUAL SERVICES-GENERAL		283		10,592		10,309
			402 TELEPHONE & OTHER COMMUNICATNS		523		523		
			403 OFFICE SERVICES		7,575		10,000		2,425
			412 RENTALS OF MISC.EQUIP		33,339		8,900		24,439-
			414 RENTALS - LAND BLDGS & STRUCTS		1,489,905		1,605,789		115,884
			417 ADVERTISING				500		500
			427 DATA PROCESSING SERVICES				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		56,294		75,000		18,706
			SUBTOTAL FOR OTHR SER&CHR		1,665,906		1,794,291		128,385
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,808	1	1,358		450-
			622 TEMPORARY SERVICES	1	39,206	1	20,000		19,206-
			624 CLEANING SERVICES	1	28,228	1	28,228		
			682 PROF SERV LEGAL SERVICES			2	15,000	2	15,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	150,924	1	150,924		
		SUBTOTAL FOR CNTRCTL SVCS	4	220,166	6	215,510	2	4,656-
		SUBTOTAL FOR BUDGET CODE 0604	4	1,934,455	6	2,050,910	2	116,455
BUDGET CODE: 0607 PACES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES				500		500
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,500		500
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		220		220		
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		2,520		500		2,020-
		SUBTOTAL FOR PROPTY&EQUIP		2,740		1,220		1,520-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				280		280
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,311		37,824		5,513
		SUBTOTAL FOR OTHR SER&CHR		32,711		38,504		5,793
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	754	1	662		92-
		686 PROF SERV OTHER			1	300	1	300
		SUBTOTAL FOR CNTRCTL SVCS	1	754	2	962	1	208
		SUBTOTAL FOR BUDGET CODE 0607	1	37,205	2	42,186	1	4,981
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		38,208				38,208-
		499 OTHER EXPENSES - GENERAL				65,545		65,545
		SUBTOTAL FOR OTHR SER&CHR		38,208		65,545		27,337
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		206,827				206,827-
		SUBTOTAL FOR CNTRCTL SVCS		206,827				206,827-
		SUBTOTAL FOR BUDGET CODE 0618		245,035		65,545		179,490-
BUDGET CODE: 0625 NYCHA - EAP								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		86,382				86,382-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				86,382			86,382-
SUBTOTAL FOR BUDGET CODE 0625				86,382			86,382-
TOTAL FOR OFFICE OF LABOR RELATIONS			7	2,374,795	10	2,224,807	3 149,988-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			7	2,388,128	10	2,224,807	3 163,321-

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,043,378		2,159,262	115,884
OTHER CATEGORICAL		341,586		65,545	276,041-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,164			3,164-
INTRA-CITY SALES					
TOTAL		2,388,128		2,224,807	163,321-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0710 NYC COMM TO THE U N									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	398,505	10	451,176			52,671
		SUBTOTAL FOR F/T SALARIED	10	398,505	10	451,176			52,671
		SUBTOTAL FOR BUDGET CODE 0710	10	398,505	10	451,176			52,671
BUDGET CODE: 0713 Parking Ticket Collection									
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
		SUBTOTAL FOR UNSALARIED		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 0713		100,000					100,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	498,505	10	451,176			47,329-
		TOTAL FOR NYC COMM TO THE UN-PS	10	498,505	10	451,176			47,329-

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	498,505	10	451,176	47,329-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	498,505	10	451,176	47,329-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	2	224,524	2	224,524	
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	46,343-150,148	1	67,478	1	67,478	
1355	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	74,327	1	74,327	
1360	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	61,000	1	61,000	
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	123,847	3	123,847	
	SUBTOTAL FOR OBJECT 001				8	551,176	8	551,176	

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		465		9,102			8,637
		101 PRINTING SUPPLIES				200			200
		110 FOOD & FORAGE SUPPLIES		500					500-
		117 POSTAGE		190		1,500			1,310
		199 DATA PROCESSING SUPPLIES				100			100
		SUBTOTAL FOR SUPPLYS&MATL		1,155		10,902			9,747
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		720		100			620-
		315 OFFICE EQUIPMENT				710			710
		332 PURCH DATA PROCESSING EQUIPT				100			100
		337 BOOKS-OTHER		7,000		150			6,850-
		SUBTOTAL FOR PROPTY&EQUIP		7,720		1,060			6,660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10		143			133
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		1,000		1,300			300
		412 RENTALS OF MISC.EQUIP		7,045		4,600			2,445-
		414 RENTALS - LAND BLDGS & STRUCTS		116,645		117,658			1,013
		417 ADVERTISING		120					120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		223		343			120
		453 OVERNIGHT TRVL EXP-GENERAL		1,435					1,435-
		454 OVERNIGHT TRVL EXP-SPECIAL		235					235-
		SUBTOTAL FOR OTHR SER&CHR		127,213		124,544			2,669-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	280		1	280
		622 TEMPORARY SERVICES			1	200		1	200
		660 ECONOMIC DEVELOPMENT			1	63		1	63
		671 TRAINING PRGM CITY EMPLOYEES			1	52		1	52
		SUBTOTAL FOR CNTRCTL SVCS			4	595		4	595
		SUBTOTAL FOR BUDGET CODE 0714		136,088	4	137,101		4	1,013
BUDGET CODE: 0715 U.N. COMMISSION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,525					7,525-
		SUBTOTAL FOR SUPPLYS&MATL		7,525					7,525-
30 PROPTY&EQUIP		337 BOOKS-OTHER		625					625-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				625				625-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR				900				900-
SUBTOTAL FOR BUDGET CODE 0715				9,050				9,050-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				145,138	4	137,101	4	8,037-
TOTAL FOR NYC COMM TO THE UN-OTPS				145,138	4	137,101	4	8,037-

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		145,138		137,101	8,037-
FINANCIAL PLAN SAVINGS APPROPRIATION		145,138		137,101	8,037-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,672	1	76,576	7,904
SUBTOTAL FOR F/T SALARIED			1	68,672	1	76,576	7,904
SUBTOTAL FOR BUDGET CODE 2617			1	68,672	1	76,576	7,904
TOTAL FOR			1	68,672	1	76,576	7,904
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,917	4	188,305	6,388
SUBTOTAL FOR F/T SALARIED			4	181,917	4	188,305	6,388
SUBTOTAL FOR BUDGET CODE 2610			4	181,917	4	188,305	6,388
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,044	3	144,044	10,000
SUBTOTAL FOR F/T SALARIED			3	134,044	3	144,044	10,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,967		4,967	
SUBTOTAL FOR AMT TO SCHED				4,967		4,967	
SUBTOTAL FOR BUDGET CODE 2613			3	139,011	3	149,011	10,000
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,565	1	54,565	
SUBTOTAL FOR F/T SALARIED			1	54,565	1	54,565	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,278		2,278	
SUBTOTAL FOR AMT TO SCHED				2,278		2,278	
SUBTOTAL FOR BUDGET CODE 2615			1	56,843	1	56,843	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		8	377,771	8	394,159	16,388
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS		9	446,443	9	470,735	24,292

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	446,443	9	470,735	24,292
FINANCIAL PLAN SAVINGS APPROPRIATION	9	446,443	9	470,735	24,292

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

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

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1549	COUNSEL (MAYOR'S OFFICE O D 002 05491			44,430- 68,644	1	61,742	1	61,742		
1557	MAYORAL OFFICE ASSISTANT D 002 06405			22,356- 56,905	1	35,280	1	35,280		
1560	STAFF ASSISTANT (OFFICE O D 002 06393			25,084- 74,402	1	26,128	1	26,128		
1605	MAYORAL PROGRAM COORDINAT D 002 06423			19,671- 40,294	2	134,556	2	134,556		
1877	ADMINISTRATIVE COMMUNITY D 002 10022			46,343-150,148	1	98,489	1	98,489		
5003	MAYORAL OFFICE ASSISTANT D 002 06405			22,356- 56,905	2	70,048	2	70,048		
	SUBTOTAL FOR OBJECT 001				8	426,243	8	426,243		

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		575			835		260
		117	POSTAGE		292			292		
		199	DATA PROCESSING SUPPLIES		228			228		
	SUBTOTAL FOR SUPPLYS&MATL				1,095			1,355		260
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300			300		
		332	PURCH DATA PROCESSING EQUIPT		1,225			205		1,020-
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				1,725			705		1,020-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		420			420		
		412	RENTALS OF MISC.EQUIP		1,003			1,003		
		451	NON OVERNIGHT TRVL EXP-GENERAL		360			200		160-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		453	OVERNIGHT TRVL EXP-GENERAL		300			300		
	SUBTOTAL FOR OTHR SER&CHR				2,383			2,223		160-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		3,000					3,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	62	1		5,192		5,130
		686	PROF SERV OTHER	1	1,210				1-	1,210-
	SUBTOTAL FOR CNTRCTL SVCS			2	4,272	1		5,192	1-	920
	SUBTOTAL FOR BUDGET CODE 2613			2	9,475	1		9,475	1-	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		639			3,729		3,090
		117	POSTAGE		277			277		
		199	DATA PROCESSING SUPPLIES		100			100		
	SUBTOTAL FOR SUPPLYS&MATL				1,016			4,106		3,090
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		315	OFFICE EQUIPMENT		100			100		
		332	PURCH DATA PROCESSING EQUIPT		90					90-
		337	BOOKS-OTHER		1,367			1,367		
	SUBTOTAL FOR PROPTY&EQUIP				1,574			1,484		90-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		398			148		250-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		292		292		
			403 OFFICE SERVICES		14		14		
			412 RENTALS OF MISC.EQUIP		930		930		
			417 ADVERTISING		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		750		100		650-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL				750		750
			454 OVERNIGHT TRVL EXP-SPECIAL		250		250		
			SUBTOTAL FOR OTHR SER&CHR		2,934		2,784		150-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	121	1	21		100-
			622 TEMPORARY SERVICES	1	7,200	1	4,450		2,750-
			682 PROF SERV LEGAL SERVICES	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	8,321	3	5,471		2,850-
			SUBTOTAL FOR BUDGET CODE 2614	3	13,845	3	13,845		
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
			SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	2	142,287	2	153,571		11,284
			686 PROF SERV OTHER		144,650				144,650-
			SUBTOTAL FOR CNTRCTL SVCS	2	286,937	2	153,571		133,366-
			SUBTOTAL FOR BUDGET CODE 2615	2	411,937	2	153,571		258,366-
			TOTAL FOR D/M FOR HUMAN SVC	7	435,257	6	176,891	1-	258,366-
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	7	435,257	6	176,891	1-	258,366-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	198,782	5	161,419	1-	37,363-
		SUBTOTAL FOR F/T SALARIED	6	198,782	5	161,419	1-	37,363-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134		
		SUBTOTAL FOR ADD GRS PAY		134		134		
		SUBTOTAL FOR BUDGET CODE 2710	6	198,916	5	161,553	1-	37,363-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	6	198,916	5	161,553	1-	37,363-
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	6	198,916	5	161,553	1-	37,363-

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

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

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	198,916	5	161,553	37,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	198,916	5	161,553	37,363-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1457	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	80,000	1	80,000		
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	36,419	1	36,419		
1870	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	45,000	1	45,000		
	SUBTOTAL FOR OBJECT 001				3	161,419	3	161,419		
POSITION SCHEDULE FOR U/A 270					3	161,419	3	161,419		
PLANNED INCREASES/(DECREASES)					3	161,419	2	107,613	-1	-53,806
TOTAL FOR U/A 270					6	322,838	5	269,032	-1	-53,806

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2715 Volunteer Transportation										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 2715			15,000					15,000-
		TOTAL FOR			15,000					15,000-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,686			1,286		3,400-
		117	POSTAGE		1,157			1,157		
		SUBTOTAL FOR SUPPLYS&MATL			5,843			2,443		3,400-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,040			40		1,000-
		337	BOOKS-OTHER		220			220		
		SUBTOTAL FOR PROPTY&EQUIP			1,260			260		1,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		99			99		
		403	OFFICE SERVICES		20			20		
		412	RENTALS OF MISC.EQUIP		3,356			356		3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,377			77		3,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200			200		
		SUBTOTAL FOR OTHR SER&CHR			7,052			752		6,300-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		1	1		250		
		612	OFFICE EQUIPMENT MAINTENANCE		1	1		1,300	1-	1,300-
		660	ECONOMIC DEVELOPMENT		1	1		450		
		686	PROF SERV OTHER		1	1		1,200		
		SUBTOTAL FOR CNRCTL SVCS		4	3,200	3		1,900	1-	1,300-
		SUBTOTAL FOR BUDGET CODE 2714			4	17,355	3	5,355	1-	12,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			4	17,355	3	5,355	1-	12,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS		4	32,355	3	5,355	1- 27,000-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,043,207	17		1,043,207
		SUBTOTAL FOR F/T SALARIED	17	1,043,207	17		1,043,207
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437			5,437
		SUBTOTAL FOR AMT TO SCHED		5,437			5,437
		SUBTOTAL FOR BUDGET CODE 2817	17	1,048,644	17		1,048,644
		TOTAL FOR SENIOR ADVISOR TO MAYOR	17	1,048,644	17		1,048,644
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,048,644	17		1,048,644

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

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

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

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

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

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

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

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

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

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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY ASST UNIT-OTPS		4	55,934	4	55,934	

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

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES							
03 UNSALARIED		031 UNSALARIED		17,500			17,500-
		SUBTOTAL FOR UNSALARIED		17,500			17,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,988			4,988-
		SUBTOTAL FOR FRINGE BENES		4,988			4,988-
		SUBTOTAL FOR BUDGET CODE 3512		22,488			22,488-
		TOTAL FOR		22,488			22,488-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 COMM STATUS WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	114,600	4,600
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	114,600	4,600
		SUBTOTAL FOR BUDGET CODE 3510	2	110,000	2	114,600	4,600
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	110,000	2	114,600	4,600
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	2	132,488	2	114,600	17,888-

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

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

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

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

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

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	72,927	1	72,927		
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	41,673	1	41,673		
	SUBTOTAL FOR OBJECT 001				2	114,600	2	114,600		

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100					1		1
		117 POSTAGE			66			76		10
		SUBTOTAL FOR SUPPLYS&MATL			66			77		11
30		PROPTY&EQUIP	337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40		OTHR SER&CHR	400					594		594
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			56			276		220
		412 RENTALS OF MISC.EQUIP						2,860		2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			300		100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						500		500
		453 OVERNIGHT TRVL EXP-GENERAL			24			194		170
		SUBTOTAL FOR OTHR SER&CHR			580			4,824		4,244
60		CNTRCTL SVCS	685		1			4,255	1-	4,255-
		SUBTOTAL FOR CNTRCTL SVCS			1			4,255	1-	4,255-
		SUBTOTAL FOR BUDGET CODE 3514			1			5,001	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1			5,001	1-	
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O			1			5,001	1-	

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 IFA-OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,426	3	197,787	3,361
		SUBTOTAL FOR F/T SALARIED	3	194,426	3	197,787	3,361
		SUBTOTAL FOR BUDGET CODE 3812	3	194,426	3	197,787	3,361
		TOTAL FOR	3	194,426	3	197,787	3,361
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,597,130	53	2,712,908	115,778
		SUBTOTAL FOR F/T SALARIED	53	2,597,130	53	2,712,908	115,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347			1,347-
		046 TERMINAL LEAVE		3,525			3,525-
		047 OVERTIME		16,863		3,735	13,128-
		SUBTOTAL FOR ADD GRS PAY		21,735		3,735	18,000-
		SUBTOTAL FOR BUDGET CODE 3810	53	2,618,865	53	2,716,643	97,778
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,000	8	288,472	10,472
		SUBTOTAL FOR F/T SALARIED	8	278,000	8	288,472	10,472
		SUBTOTAL FOR BUDGET CODE 3850	8	278,000	8	288,472	10,472
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	882,932	21	882,932	
		SUBTOTAL FOR F/T SALARIED	21	882,932	21	882,932	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				6,255	6,255
		SUBTOTAL FOR AMT TO SCHED				6,255	6,255

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

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

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS											
BUDGET CODE: 3814 OFF OF OPERATIONS											
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			15,016		15,016	
			100		SUPPLIES + MATERIALS - GENERAL			3,929		5,229	1,300
			101		PRINTING SUPPLIES			350		350	
			110		FOOD & FORAGE SUPPLIES			1,800		1,000	800-
			117		POSTAGE			1,152		1,152	
			199		DATA PROCESSING SUPPLIES			4,450		4,950	500
			SUBTOTAL FOR SUPPLYS&MATL					26,697		27,697	1,000
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			733		733	
			302		TELECOMMUNICATIONS EQUIPMENT			300			300-
			314		OFFICE FURITURE			1,150		1,150	
			315		OFFICE EQUIPMENT			519		519	
			332		PURCH DATA PROCESSING EQUIPT			4,499		4,499	
			337		BOOKS-OTHER			1,500		1,000	500-
			SUBTOTAL FOR PROPTY&EQUIP					8,701		7,901	800-
40	OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			1,616		1,616	
			402		TELEPHONE & OTHER COMMUNICATNS			1,575		1,575	
			403		OFFICE SERVICES			6,400		7,300	900
			404		TRAVELING EXPENSES			195		195	
			407		MAINT & REP OF MOTOR VEH EQUIP			299		299	
			412		RENTALS OF MISC.EQUIP			45,100		34,100	11,000-
			417		ADVERTISING					9,500	9,500
			427		DATA PROCESSING SERVICES			100		100	
			451		NON OVERNIGHT TRVL EXP-GENERAL			8,628		8,628	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,150		1,150	
			453		OVERNIGHT TRVL EXP-GENERAL					6,000	6,000
			454		OVERNIGHT TRVL EXP-SPECIAL			1,400		500	900-
			SUBTOTAL FOR OTHR SER&CHR					66,463		70,963	4,500
60	CNTRCTL SVCS		608		MAINT & REP GENERAL	1		1,725	1	8,400	6,675
			612		OFFICE EQUIPMENT MAINTENANCE	2		11,700	2	11,700	
			615		PRINTING CONTRACTS	1		33,894	1	15,219	18,675-
			622		TEMPORARY SERVICES	2		7,997	2	7,997	
			686		PROF SERV OTHER	1		4,701	1	13,001	8,300
			SUBTOTAL FOR CNTRCTL SVCS			7		60,017	7	56,317	3,700-
70	FXD MIS CHGS	856001	79D		TRAINING CITY EMPLOYEES			1,000			1,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3814			7	162,878	7	162,878	
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,506		18,900	3,394
		117 POSTAGE		10			10-
		199 DATA PROCESSING SUPPLIES		2,847			2,847-
SUBTOTAL FOR SUPPLYS&MATL				18,363		18,900	537
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		537			537-
SUBTOTAL FOR CNTRCTL SVCS				537			537-
SUBTOTAL FOR BUDGET CODE 3850				18,900		18,900	
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,952		7,500	4,548
		110 FOOD & FORAGE SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL				3,252		7,500	4,248
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,490			2,490-
SUBTOTAL FOR OTHR SER&CHR				2,490			2,490-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	658			1-
SUBTOTAL FOR CNTRCTL SVCS			1	658			1-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000-
		794 TRAINING CITY EMPLOYEES		100			100-
SUBTOTAL FOR FXD MIS CHGS				1,100			1,100-
SUBTOTAL FOR BUDGET CODE 3860			1	7,500		7,500	1-
TOTAL FOR D/M FOR OPERATIONS			8	189,278	7	189,278	1-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			8	189,278	7	189,278	1-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5650 LOFT BOARD P S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	503,979	9	528,187	24,208
		SUBTOTAL FOR F/T SALARIED	9	503,979	9	528,187	24,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065	
		SUBTOTAL FOR BUDGET CODE 5650	9	506,044	9	530,252	24,208
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	9	506,044	9	530,252	24,208
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,631	6	364,574	13,943
		SUBTOTAL FOR F/T SALARIED	6	350,631	6	364,574	13,943
03 UNSALARIED		031 UNSALARIED		34,834		37,834	3,000
		SUBTOTAL FOR UNSALARIED		34,834		37,834	3,000
		SUBTOTAL FOR BUDGET CODE 5630	6	385,465	6	402,408	16,943
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	6	385,465	6	402,408	16,943
		TOTAL FOR SPECIAL ENFORCEMENT-PS	15	891,509	15	932,660	41,151

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			703		8,880
			101		PRINTING SUPPLIES			15		15-
			117		POSTAGE			2,300		700
		SUBTOTAL FOR SUPPLYS&MATL						3,018		9,565
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			107		99-
			314		OFFICE FURITURE			31		31-
			337		BOOKS-OTHER			5,600		4,900-
		SUBTOTAL FOR PROPTY&EQUIP						5,738		5,030-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600		
			402		TELEPHONE & OTHER COMMUNICATNS			500		
			403		OFFICE SERVICES			24,597		2,185-
			412		RENTALS OF MISC.EQUIP			11,225		5,300-
			417		ADVERTISING			1,849		1,750-
			451		NON OVERNIGHT TRVL EXP-GENERAL			409		4,000
		SUBTOTAL FOR OTHR SER&CHR						39,180		5,235-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		500		500-
			608		MAINT & REP GENERAL	1		300	1	
			622		TEMPORARY SERVICES	1		836	1	1,200
		SUBTOTAL FOR CNTRCTL SVCS				3		1,636	2	700
		SUBTOTAL FOR BUDGET CODE 5654				3		49,572	2	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				3		49,572	2	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,645		3,050
			117		POSTAGE			850		750
			199		DATA PROCESSING SUPPLIES			600		600
		SUBTOTAL FOR SUPPLYS&MATL						3,095		3,800

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

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

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

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

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

TOTAL 62,516,337 65,606,168 3,089,831

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,447,280		11,781,142	333,862
OTHER CATEGORICAL		710,949		294,060	416,889-
CAPITAL FUNDS - I.F.A.		607,235		602,027	5,208-
STATE		2,974,300		3,000	2,971,300-
FEDERAL - C.D.		4,287,247		4,031,283	255,964-
FEDERAL - OTHER		3,702,738		28,801	3,673,937-
INTRA-CITY SALES		138,550		29,550	109,000-
TOTAL		23,868,299		16,769,863	7,098,436-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	957	61,464,107	982	64,770,168	3,306,061
FINANCIAL PLAN SAVINGS		1,052,230	3	836,000	216,230-
APPROPRIATION	957	62,516,337	985	65,606,168	3,089,831
OTPS					
TOTALS FOR OPERATING BUDGET		23,868,299		16,769,863	7,098,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,868,299		16,769,863	7,098,436-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	957	85,332,406	982	81,540,031	3,792,375-
FINANCIAL PLAN SAVINGS		1,052,230	3	836,000	216,230-
APPROPRIATION	957	86,384,636	985	82,376,031	4,008,605-
FUNDING					
CITY		60,610,630		64,202,461	3,591,831
OTHER CATEGORICAL		3,627,138		3,431,012	196,126-
CAPITAL FUNDS - I.F.A.		5,783,015		6,417,807	634,792
STATE		3,054,300		103,000	2,951,300-
FEDERAL - C.D.		5,695,543		5,460,051	235,492-
FEDERAL - OTHER		4,778,404		135,094	4,643,310-
INTRA-CITY SALES		2,835,606		2,626,606	209,000-
TOTAL FUNDING		86,384,636		82,376,031	4,008,605-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
05		AMT TO SCHED			24	1,130,000		24	300,000-
		053 AMOUNT TO BE SCHEDULED-PS		1,430,000					
		SUBTOTAL FOR AMT TO SCHED		1,430,000	24	1,130,000		24	300,000-
		SUBTOTAL FOR BUDGET CODE 0204		1,430,000	24	1,130,000		24	300,000-
		TOTAL FOR		1,430,000	24	1,130,000		24	300,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01		F/T SALARIED	001	FULL YEAR POSITIONS	2	81,223		2	81,223
		SUBTOTAL FOR F/T SALARIED			2	81,223		2	81,223
03		UNSALARIED	031	UNSALARIED		134,316			134,316
		SUBTOTAL FOR UNSALARIED				134,316			134,316
		SUBTOTAL FOR BUDGET CODE 0101			2	215,539		2	215,539
		TOTAL FOR EXECUTIVE MANAGEMENT			2	215,539		2	215,539
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01		F/T SALARIED	001	FULL YEAR POSITIONS	38	3,646,804		38	3,646,804
		SUBTOTAL FOR F/T SALARIED			38	3,646,804		38	3,646,804
03		UNSALARIED	031	UNSALARIED		144,262			144,262
		SUBTOTAL FOR UNSALARIED				144,262			144,262
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		87,008			87,008
			047	OVERTIME		2,579,193			2,579,193
			050	PMTS TO BENEFIC DECS D EMPLOYES		1,605			1,605

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY					2,667,806		2,667,806		
05		AMT TO SCHED		800,000		800,000			
		053 AMOUNT TO BE SCHEDULED-PS		800,000		800,000			
SUBTOTAL FOR AMT TO SCHED					800,000		800,000		
06		FRINGE BENES		24,000		24,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
SUBTOTAL FOR FRINGE BENES					24,000		24,000		
SUBTOTAL FOR BUDGET CODE 0201				38	7,282,872	38	7,282,872		
TOTAL FOR DEPARTMENTAL OPERATIONS				38	7,282,872	38	7,282,872		
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01		F/T SALARIED		320,341		320,341			
		001 FULL YEAR POSITIONS	8	320,341	8	320,341			
SUBTOTAL FOR F/T SALARIED				8	320,341	8	320,341		
03		UNSALARIED		12,496		12,496			
		031 UNSALARIED		12,496		12,496			
SUBTOTAL FOR UNSALARIED					12,496		12,496		
SUBTOTAL FOR BUDGET CODE 0301				8	332,837	8	332,837		
TOTAL FOR FINANCE OFFICE				8	332,837	8	332,837		
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01		F/T SALARIED		1,087,434		1,087,434			
		001 FULL YEAR POSITIONS	18	1,087,434	18	1,087,434			
SUBTOTAL FOR F/T SALARIED				18	1,087,434	18	1,087,434		
03		UNSALARIED		275,000		275,000			
		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED					275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401				18	1,362,434	18	1,362,434		

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
TOTAL FOR DATA PROCESSING					18	1,362,434	18	1,362,434			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN											
BUDGET CODE: 0501 BROOKLYN OFFICE											
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	1,882,421	62	1,882,421				
SUBTOTAL FOR F/T SALARIED				62	1,882,421	62	1,882,421				
03 UNSALARIED		031	UNSALARIED		153,839		153,839				
SUBTOTAL FOR UNSALARIED					153,839		153,839				
SUBTOTAL FOR BUDGET CODE 0501					62	2,036,260	62	2,036,260			
TOTAL FOR CHIEF CLERK - BROOKLYN					62	2,036,260	62	2,036,260			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS											
BUDGET CODE: 0601 QUEENS OFFICE											
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	1,501,420	55	1,501,420				
SUBTOTAL FOR F/T SALARIED				55	1,501,420	55	1,501,420				
03 UNSALARIED		031	UNSALARIED		146,308		146,308				
SUBTOTAL FOR UNSALARIED					146,308		146,308				
SUBTOTAL FOR BUDGET CODE 0601					55	1,647,728	55	1,647,728			
TOTAL FOR CHIEF CLERK - QUEENS					55	1,647,728	55	1,647,728			
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX											
BUDGET CODE: 0701 BRONX OFFICE											

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,302,231	42	1,302,231			
SUBTOTAL FOR F/T SALARIED				42	1,302,231	42	1,302,231			
03 UNSALARIED		031	UNSALARIED		162,314		162,314			
SUBTOTAL FOR UNSALARIED					162,314		162,314			
SUBTOTAL FOR BUDGET CODE 0701				42	1,464,545	42	1,464,545			
TOTAL FOR CHIEF CLERK - BRONX				42	1,464,545	42	1,464,545			
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,656,004	54	1,656,004			
SUBTOTAL FOR F/T SALARIED				54	1,656,004	54	1,656,004			
03 UNSALARIED		031	UNSALARIED		309,420		309,420			
SUBTOTAL FOR UNSALARIED					309,420		309,420			
SUBTOTAL FOR BUDGET CODE 0801				54	1,965,424	54	1,965,424			
TOTAL FOR CHIEF CLERK - MANHATTAN				54	1,965,424	54	1,965,424			
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										
BUDGET CODE: 0901 STATEN ISLAND OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	760,080	22	760,080			
SUBTOTAL FOR F/T SALARIED				22	760,080	22	760,080			
03 UNSALARIED		031	UNSALARIED		76,528		76,528			
SUBTOTAL FOR UNSALARIED					76,528		76,528			
SUBTOTAL FOR BUDGET CODE 0901				22	836,608	22	836,608			

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		7,570,000		8,870,000		1,300,000
			SUBTOTAL FOR OTHR SER&CHR		7,570,000		8,870,000		1,300,000
			SUBTOTAL FOR BUDGET CODE 0204		7,570,000		8,870,000		1,300,000
			TOTAL FOR		7,570,000		8,870,000		1,300,000
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
		856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		400,191		400,191		
		101	PRINTING SUPPLIES		190,000		110,000		80,000-
		106	MOTOR VEHICLE FUEL		21,000		9,000		12,000-
		117	POSTAGE		1,780,000		2,000,000		220,000
		199	DATA PROCESSING SUPPLIES		110,000		110,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,588,125		2,716,125		128,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		140,000		100,000		40,000-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		15,000				15,000-
		314	OFFICE FURITURE		215,901		85,901		130,000-
		315	OFFICE EQUIPMENT		30,629		15,629		15,000-
		319	SECURITY EQUIPMENT		145,000		95,000		50,000-
		332	PURCH DATA PROCESSING EQUIPT		240,000		110,000		130,000-
		337	BOOKS-OTHER		8,443		8,443		
			SUBTOTAL FOR PROPTY&EQUIP		824,973		444,973		380,000-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		682,838		412,838		270,000-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		22,020		10,020		12,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL		90,400				90,400-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		960,000		850,000		110,000-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		266,538		186,538		80,000-
			403 OFFICE SERVICES		64,495		49,495		15,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
			412 RENTALS OF MISC.EQUIP		450,000		350,000		100,000-
			417 ADVERTISING		178,000		345,000		167,000
	856001	42C	HEAT LIGHT & POWER		350,355		375,023		24,668
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		3,200		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,600		600		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		48,100		8,100		40,000-
		499	OTHER EXPENSES - GENERAL		464,600		2,575,000		2,110,400
			SUBTOTAL FOR OTHR SER&CHR		3,730,494		5,300,162		1,569,668
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	573,000	2	1,500,000		927,000
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	530,000	2	120,000		410,000-
		613	DATA PROCESSING EQUIPMENT	1	50,000	1	100,000		50,000
		615	PRINTING CONTRACTS	9	13,437,500	9	13,007,500		430,000-
		619	SECURITY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	105,000	1	100,000		5,000-
		633	TRANSPORTATION EXPENDITURES	9	2,850,000	9	2,750,000		100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	225,000	1	140,000		85,000-
		682	PROF SERV LEGAL SERVICES	1	100,000	1	100,000		
		684	PROF SERV COMPUTER SERVICES	1	140,000			1-	140,000-
		686	PROF SERV OTHER		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS	37	18,212,632	36	18,019,632	1-	193,000-
			SUBTOTAL FOR BUDGET CODE 0201	37	25,356,224	36	26,480,892	1-	1,124,668
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		300,000		300,000		
		499	OTHER EXPENSES - GENERAL		1,500,000		1,500,000		
			SUBTOTAL FOR OTHR SER&CHR		1,800,000		1,800,000		
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	14,716,430	1	14,716,430		
			SUBTOTAL FOR CNTRCTL SVCS	1	14,716,430	1	14,716,430		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0202			1	16,516,430	1	16,516,430		
TOTAL FOR DEPARTMENTAL OPERATIONS			38	41,872,654	37	42,997,322	1-	1,124,668
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				9,977,704		9,977,704		
SUBTOTAL FOR OTHR SER&CHR				9,977,704		9,977,704		
SUBTOTAL FOR BUDGET CODE 0203				9,977,704		9,977,704		
TOTAL FOR FINANCE OFFICE				9,977,704		9,977,704		
TOTAL FOR OTHER THAN PERSONAL SERVICES			38	59,420,358	37	61,845,026	1-	2,424,668

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL 18,574,247 18,274,247 300,000-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,874,970	64	3,650,070			224,900-
SUBTOTAL FOR F/T SALARIED			64	3,874,970	64	3,650,070			224,900-
03 UNSALARIED		031 UNSALARIED		452,047		435,856			16,191-
SUBTOTAL FOR UNSALARIED				452,047		435,856			16,191-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		30,000		20,000			10,000-
SUBTOTAL FOR ADD GRS PAY				116,050		106,050			10,000-
SUBTOTAL FOR BUDGET CODE 1000			64	4,443,067	64	4,191,976			251,091-
TOTAL FOR EXECUTIVE DIRECTOR			64	4,443,067	64	4,191,976			251,091-
TOTAL FOR PERSONAL SERVICES			64	4,443,067	64	4,191,976			251,091-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,004		9,274		270
			100 SUPPLIES + MATERIALS - GENERAL		65,564		67,531		1,967
			106 MOTOR VEHICLE FUEL		2,252		2,320		68
			117 POSTAGE		2,100,000		1,300,000		800,000-
			199 DATA PROCESSING SUPPLIES		68,765		500,000		431,235
			SUBTOTAL FOR SUPPLYS&MATL		2,245,585		1,879,125		366,460-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,087		18,630		543
			314 OFFICE FURITURE		542,319		150,000		392,319-
			332 PURCH DATA PROCESSING EQUIPT		300,250		750,000		449,750
			337 BOOKS-OTHER		37,319		30,000		7,319-
			SUBTOTAL FOR PROPTY&EQUIP		897,975		948,630		50,655
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		82,400		84,872		2,472
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,591		2,000		409
		127001	40X CONTRACTUAL SERVICES-GENERAL		6,205				6,205-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		3,093		1,500		1,593-
			403 OFFICE SERVICES		8,742		9,004		262
			412 RENTALS OF MISC.EQUIP		133,900		130,000		3,900-
			414 RENTALS - LAND BLDGS & STRUCTS		432,600		430,000		2,600-
			417 ADVERTISING		425,000		225,000		200,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,376		3,477		101
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,252		2,320		68
			453 OVERNIGHT TRVL EXP-GENERAL		3,376		3,477		101
			454 OVERNIGHT TRVL EXP-SPECIAL		16,883		17,389		506
			SUBTOTAL FOR OTHR SER&CHR		1,119,418		909,039		210,379-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	490,395	1	400,000		90,395-
			602 TELECOMMUNICATIONS MAINT	1	30,900	1	27,000		3,900-
			612 OFFICE EQUIPMENT MAINTENANCE	8	25,750	8	20,000		5,750-
			613 DATA PROCESSING EQUIPMENT	9	25,750	9	26,523		773
			615 PRINTING CONTRACTS	1	4,400,000	1	2,000,000		2,400,000-
			622 TEMPORARY SERVICES	1	153,000	1	157,590		4,590
			633 TRANSPORTATION EXPENDITURES	1	18,000	1	18,540		540
			671 TRAINING PRGM CITY EMPLOYEES	1	20,600	1	21,218		618
			682 PROF SERV LEGAL SERVICES	1	515,000	1	500,000		15,000-
			684 PROF SERV COMPUTER SERVICES	2	103,000	2	550,000		447,000

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

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

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			27,600,000			1,500,000	26,100,000-
		SUBTOTAL FOR FXD MIS CHGS			27,600,000			1,500,000	26,100,000-
		SUBTOTAL FOR BUDGET CODE 3000			27,600,000			1,500,000	26,100,000-
		TOTAL FOR			27,600,000			1,500,000	26,100,000-
		TOTAL FOR ELECTION FUNDING			27,600,000			1,500,000	26,100,000-

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL 4,443,067 4,401,008 42,059-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,990,147	49	3,313,647			323,500
SUBTOTAL FOR F/T SALARIED			49	2,990,147	49	3,313,647			323,500
03 UNSALARIED		031 UNSALARIED		5,342		342			5,000-
SUBTOTAL FOR UNSALARIED				5,342		342			5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,171		1,171			2,000-
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		137,580		40,580			97,000-
		061 SUPPER MONEY		500		500			500
SUBTOTAL FOR ADD GRS PAY				218,658		120,158			98,500-
SUBTOTAL FOR BUDGET CODE 1000			49	3,214,147	49	3,434,147			220,000
TOTAL FOR OPERATIONS			49	3,214,147	49	3,434,147			220,000
TOTAL FOR PERSONAL SERVICE			49	3,214,147	49	3,434,147			220,000

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS										
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,611			15,611		
			101 PRINTING SUPPLIES		6,000			3,000		3,000-
			117 POSTAGE		2,200			2,200		
			199 DATA PROCESSING SUPPLIES		30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL		55,811			52,811		3,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000		
			314 OFFICE FURITURE		91			91		
			315 OFFICE EQUIPMENT		3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT		37,000			37,000		
			337 BOOKS-OTHER		5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP		47,143			47,143		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,696			20,696		
			400 CONTRACTUAL SERVICES-GENERAL		5,500			5,500		
			402 TELEPHONE & OTHER COMMUNICATNS		3,500			3,500		
			403 OFFICE SERVICES		10,000			10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		689,521			704,546		15,025
			412 RENTALS OF MISC.EQUIP		17,644			11,644		6,000-
			417 ADVERTISING		5,000			5,000		
		856001	42C HEAT LIGHT & POWER		37,396			39,342		1,946
			423 HEAT LIGHT & POWER		1			1		
			432 LEASING OF DATA PROC EQUIP		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,700			1,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400		
			453 OVERNIGHT TRVL EXP-GENERAL		100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			499 OTHER EXPENSES - GENERAL		50,000			50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		804,458			865,429		60,971
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			608 MAINT & REP GENERAL	1	4,500	1		4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1		2,309		
			613 DATA PROCESSING EQUIPMENT	1	17,500	1		17,500		
			622 TEMPORARY SERVICES	3	39,400	3		21,400		18,000-
			624 CLEANING SERVICES	1	24,000	1		24,000		
			681 PROF SERV ACCTING & AUDITING	2	905,661	2		835,661		70,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	994,370	10	906,370	88,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500			500-
		794 TRAINING CITY EMPLOYEES		10,058		17,558	7,500
SUBTOTAL FOR FXD MIS CHGS				10,558		17,558	7,000
SUBTOTAL FOR BUDGET CODE 2000			10	1,912,340	10	1,889,311	23,029-
TOTAL FOR OPERATIONS			10	1,912,340	10	1,889,311	23,029-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	1,912,340	10	1,889,311	23,029-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL 3,214,147 3,434,147 220,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL 1,912,340 1,889,311 23,029-

PS MEMO AMOUNTS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,193,216	57	2,860,216	10-	333,000-
SUBTOTAL FOR F/T SALARIED			67	3,193,216	57	2,860,216	10-	333,000-
03 UNSALARIED		031 UNSALARIED		156,265		156,265		
SUBTOTAL FOR UNSALARIED				156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		046 TERMINAL LEAVE		240,100				240,100-
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				262,166		22,066		240,100-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101			67	3,611,647	57	3,038,547	10-	573,100-
BUDGET CODE: 0106 PROJECT SNAP-UP								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0106								
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			67	3,611,647	57	3,038,547	10-	573,100-
TOTAL FOR PERSONAL SERVICES			67	3,611,647	57	3,038,547	10-	573,100-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	3,611,647	3,038,547	573,100-
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 BRIDGE THE GAP									
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 0110		50,000					50,000-
		TOTAL FOR		50,000					50,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123			
		100 SUPPLIES + MATERIALS - GENERAL		14,787					14,787-
		101 PRINTING SUPPLIES		51,427		5,459			45,968-
		106 MOTOR VEHICLE FUEL		8,300					8,300-
		117 POSTAGE		25,000					25,000-
		199 DATA PROCESSING SUPPLIES		7,900					7,900-
		SUBTOTAL FOR SUPPLY&MATL		115,537		13,582			101,955-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		32,898					32,898-
		314 OFFICE FURITURE		1,500					1,500-
		315 OFFICE EQUIPMENT		3,809					3,809-
		332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		337 BOOKS-OTHER		20,695					20,695-
		SUBTOTAL FOR PROPTY&EQUIP		68,902					68,902-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457		83,457			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000			
		402 TELEPHONE & OTHER COMMUNICATNS		14,495					14,495-
		403 OFFICE SERVICES		52,746					52,746-
		412 RENTALS OF MISC.EQUIP		42,964					42,964-
		414 RENTALS - LAND BLDGS & STRUCTS		52,911		52,911			
		417 ADVERTISING		1,898					1,898-
	856001	42C HEAT LIGHT & POWER		107,842		119,857			12,015
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,550					7,550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,149					12,149-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,004				3,004-
		460	SPECIAL EXPENSE		20,500		442,500		422,000
		SUBTOTAL FOR OTHR SER&CHR			420,516		712,725		292,209
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	10,200			1-	10,200-
		683	PROF SERV ENGINEER & ARCHITECT	1	35,000			1-	35,000-
		686	PROF SERV OTHER	1	49,600			1-	49,600-
		SUBTOTAL FOR CNTRCTL SVCS		3	94,800			3-	94,800-
		SUBTOTAL FOR BUDGET CODE 0102		3	699,755		726,307	3-	26,552
BUDGET CODE: 0106 PROJECT SNAP-UP									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		5,459				5,459-
		SUBTOTAL FOR SUPPLYS&MATL			5,459				5,459-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		SUBTOTAL FOR OTHR SER&CHR			717		717		
		SUBTOTAL FOR BUDGET CODE 0106			6,176		717		5,459-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN		3	705,931		727,024	3-	21,093
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	755,931		727,024	3-	28,907-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL 3,611,647 3,038,547 573,100-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

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

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

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

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

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

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,742			33,742-
SUBTOTAL FOR F/T SALARIED				33,742			33,742-
SUBTOTAL FOR BUDGET CODE 0110				33,742			33,742-
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,725		10,725	
SUBTOTAL FOR F/T SALARIED				10,725		10,725	
SUBTOTAL FOR BUDGET CODE 0114				10,725		10,725	
TOTAL FOR				44,467		10,725	33,742-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,888,576	30	2,101,576	15- 787,000-
SUBTOTAL FOR F/T SALARIED				45	2,888,576	30	2,101,576 15- 787,000-
03 UNSALARIED		031 UNSALARIED		28,754		28,754	
SUBTOTAL FOR UNSALARIED					28,754		28,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644	
SUBTOTAL FOR ADD GRS PAY					5,644		5,644
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420	
SUBTOTAL FOR AMT TO SCHED					3,420		3,420
SUBTOTAL FOR BUDGET CODE 0101				45	2,926,394	30	2,139,394 15- 787,000-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,910	12	298,910	
SUBTOTAL FOR F/T SALARIED				12	298,910	12	298,910

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,584		11,584			
SUBTOTAL FOR ADD GRS PAY						11,584		11,584		
SUBTOTAL FOR BUDGET CODE 0102					12	310,494	12	310,494		
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	927,871	19	927,871			
SUBTOTAL FOR F/T SALARIED					19	927,871	19	927,871		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY						3,768		3,768		
SUBTOTAL FOR BUDGET CODE 0103					19	931,639	19	931,639		
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,665,723	43	1,665,723			
SUBTOTAL FOR F/T SALARIED					43	1,665,723	43	1,665,723		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY						4,750		4,750		
SUBTOTAL FOR BUDGET CODE 0104					43	1,670,473	43	1,670,473		
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	208,087	3	208,087			
SUBTOTAL FOR F/T SALARIED					3	208,087	3	208,087		
SUBTOTAL FOR BUDGET CODE 0107					3	208,087	3	208,087		
TOTAL FOR OFFICE OF THE BOROUGH PRES					122	6,047,087	107	5,260,087	15-	787,000-
TOTAL FOR PERSONAL SERVICES					122	6,091,554	107	5,270,812	15-	820,742-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			10,000		10,000
				SUBTOTAL FOR OTHR SER&CHR			10,000		10,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER			154,275		154,275
				SUBTOTAL FOR CNTRCTL SVCS			154,275		154,275
				SUBTOTAL FOR BUDGET CODE 0114			164,275		164,275
				TOTAL FOR			164,275		164,275
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			10,661		10,661
			100	SUPPLIES + MATERIALS - GENERAL			39,412		41,227
			101	PRINTING SUPPLIES			2,500		2,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000
			106	MOTOR VEHICLE FUEL			11,000		10,000
			117	POSTAGE			65,327		65,327
			170	CLEANING SUPPLIES			500		500
			199	DATA PROCESSING SUPPLIES			10,000		10,000
				SUBTOTAL FOR SUPPLYS&MATL			143,400		144,215
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,000		1,000
			302	TELECOMMUNICATIONS EQUIPMENT			1,000		1,000
			305	MOTOR VEHICLES			39,960		39,960
			314	OFFICE FURITURE			7,000		7,000
			315	OFFICE EQUIPMENT			6,545		3,215
			332	PURCH DATA PROCESSING EQUIPT			10,000		10,000
			337	BOOKS-OTHER			19,000		19,000
				SUBTOTAL FOR PROPTY&EQUIP			84,505		41,215
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			153,654		153,654
			856001	40G MAINT & REP OF MOTOR VEH EQUIP			22,000		16,000
			856001	40X CONTRACTUAL SERVICES-GENERAL			8,000		8,000

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		201,161		223,573		22,412
		431	LEASING OF MISC EQUIP		57,600		32,200		25,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,104		6,104		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,100		5,100		10,000-
		460	SPECIAL EXPENSE		222,885		531,000		308,115
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
	SUBTOTAL FOR OTHR SER&CHR				779,141		1,065,268		286,127
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	53,200	1	3,200		50,000-
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,100	3	100		1,000-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	15,344	4	7,044		8,300-
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	100	1	100		
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	740,492	1	775,892		35,400
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
		684	PROF SERV COMPUTER SERVICES	2	25,690	2	15,690		10,000-
		686	PROF SERV OTHER	3	40,091	3	10,291		29,800-
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
	SUBTOTAL FOR CNTRCTL SVCS			40	1,009,120	40	945,420		63,700-
70	FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		27,940		85,000		57,060
	SUBTOTAL FOR FXD MIS CHGS				30,440		87,500		57,060
SUBTOTAL FOR BUDGET CODE 0102				40	2,046,606	40	2,283,618		237,012

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
	SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
	SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
BUDGET CODE: 0109 SARA GRANT STATE FUNDING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,932			4,932-
	SUBTOTAL FOR SUPPLYS&MATL		4,932			4,932-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		21,875			21,875-
	SUBTOTAL FOR CNTRCTL SVCS		21,875			21,875-
	SUBTOTAL FOR BUDGET CODE 0109		26,807			26,807-
	TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,075,813	40	2,286,018	210,205
	TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,240,088	40	2,450,293	210,205

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,052,691		1,289,703	237,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,807			26,807-
FEDERAL - C.D.					
FEDERAL - OTHER		164,275		164,275	
INTRA-CITY SALES					
TOTAL		1,243,773		1,453,978	210,205

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,052,691		1,289,703	237,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,807			26,807-
FEDERAL - C.D.					
FEDERAL - OTHER		164,275		164,275	
INTRA-CITY SALES					
TOTAL		1,243,773		1,453,978	210,205
PS MEMO AMOUNTS					

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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122	6,091,554	107	5,270,812	820,742-
FINANCIAL PLAN SAVINGS	13-	1,398,904-	13-	1,392,963-	5,941
APPROPRIATION	109	4,692,650	94	3,877,849	814,801-
OTPS					
TOTALS FOR OPERATING BUDGET		2,240,088		2,450,293	210,205
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,243,773		1,453,978	210,205
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122	8,331,642	107	7,721,105	610,537-
FINANCIAL PLAN SAVINGS	13-	2,395,219-	13-	2,389,278-	5,941
APPROPRIATION	109	5,936,423	94	5,331,827	604,596-
FUNDING					
CITY		5,700,874		5,156,827	544,047-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,807			26,807-
FEDERAL - C.D.					
FEDERAL - OTHER		208,742		175,000	33,742-
INTRA-CITY SALES					
TOTAL FUNDING		5,936,423		5,331,827	604,596-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000					9,000-
SUBTOTAL FOR F/T SALARIED				9,000					9,000-
SUBTOTAL FOR BUDGET CODE 0117				9,000					9,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,500					7,500-
SUBTOTAL FOR F/T SALARIED				7,500					7,500-
SUBTOTAL FOR BUDGET CODE 0118				7,500					7,500-
TOTAL FOR				16,500					16,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,132,887	28	1,365,887		15-	767,000-
SUBTOTAL FOR F/T SALARIED				43	2,132,887	28	1,365,887	15-	767,000-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED					50,000		50,000		
04 ADD GRS PAY		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,800		4,800			
SUBTOTAL FOR BUDGET CODE 0101				43	2,187,687	28	1,420,687	15-	767,000-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	634,017	13	634,017			
SUBTOTAL FOR F/T SALARIED				13	634,017	13	634,017		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700			
		SUBTOTAL FOR BUDGET CODE 0102	13	654,717	13	654,717			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,728	5	280,728			
		SUBTOTAL FOR F/T SALARIED	5	280,728	5	280,728			
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
		SUBTOTAL FOR UNSALARIED		40,000		40,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011			
		SUBTOTAL FOR BUDGET CODE 0103	5	389,739	5	389,739			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,044	12	563,044			
		SUBTOTAL FOR F/T SALARIED	12	563,044	12	563,044			
03 UNSALARIED		031 UNSALARIED		8,589		8,589			
		SUBTOTAL FOR UNSALARIED		8,589		8,589			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300			
		SUBTOTAL FOR BUDGET CODE 0104	12	577,933	12	577,933			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	331,235	7	331,235			
		SUBTOTAL FOR F/T SALARIED	7	331,235	7	331,235			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379		
		SUBTOTAL FOR BUDGET CODE 0108	7	332,614	7	332,614		
		TOTAL FOR OFFICE OF THE BOROUGH PRES	80	4,142,690	65	3,375,690	15-	767,000-
		TOTAL FOR PERSONAL SERVICES	80	4,159,190	65	3,375,690	15-	783,500-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		88,825			88,825-
		SUBTOTAL FOR CNTRCTL SVCS		88,825			88,825-
		SUBTOTAL FOR BUDGET CODE 0113		88,825			88,825-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		34,833			34,833-
		SUBTOTAL FOR CNTRCTL SVCS		34,833			34,833-
		SUBTOTAL FOR BUDGET CODE 0114		34,833			34,833-
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		37,513			37,513-
		SUBTOTAL FOR CNTRCTL SVCS		37,513			37,513-
		SUBTOTAL FOR BUDGET CODE 0117		37,513			37,513-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		67,500			67,500-
		SUBTOTAL FOR CNTRCTL SVCS		67,500			67,500-
		SUBTOTAL FOR BUDGET CODE 0118		67,500			67,500-
		TOTAL FOR		228,671			228,671-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162	
		100 SUPPLIES + MATERIALS - GENERAL		57,018		42,000	15,018-
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL			10,000			7,000		3,000-
		117	POSTAGE			121,500			21,500		100,000-
		199	DATA PROCESSING SUPPLIES			11,749			6,000		5,749-
		SUBTOTAL FOR SUPPLYS&MATL				210,429			86,662		123,767-
30		302	TELECOMMUNICATIONS EQUIPMENT			1,664			1,000		664-
		305	MOTOR VEHICLES			37,422					37,422-
		314	OFFICE FURITURE			1,000			4,000		3,000
		315	OFFICE EQUIPMENT			10,597			6,000		4,597-
		332	PURCH DATA PROCESSING EQUIPT			20,451			30,000		9,549
		337	BOOKS-OTHER			22,000			17,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP				93,134			58,000		35,134-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			72,062			57,062		15,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			19,703			19,703		
		402	TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403	OFFICE SERVICES			1,000			1,000		
		412	RENTALS OF MISC.EQUIP			21,500			18,000		3,500-
		417	ADVERTISING			1,000			4,000		3,000
		856001	42C HEAT LIGHT & POWER			177,461			197,233		19,772
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
		453	OVERNIGHT TRVL EXP-GENERAL			4,135			1,000		3,135-
		460	SPECIAL EXPENSE			261,912			927,736		665,824
		SUBTOTAL FOR OTHR SER&CHR				570,773			1,237,734		666,961
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		6,000	1		6,000		
		608	MAINT & REP GENERAL	1		1,000	1		1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		12,906	1		10,000		2,906-
		613	DATA PROCESSING EQUIPMENT	1		16,600	1		14,000		2,600-
		615	PRINTING CONTRACTS	1		82,000	1		92,000		10,000
		622	TEMPORARY SERVICES	1		11,832	1		1,000		10,832-
		660	ECONOMIC DEVELOPMENT	1		10,000	1		7,000		3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		4,800				1-	4,800-
		SUBTOTAL FOR CNTRCTL SVCS		8		145,138	7		131,000	1-	14,138-
		SUBTOTAL FOR BUDGET CODE 0102		8		1,019,474	7		1,513,396	1-	493,922
BUDGET CODE: 0103 TOPOGRAPHICAL											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
		SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				6,000		6,000		
BUDGET CODE: 0115 SARA GRANT								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER	1	75,000			1-	75,000-
SUBTOTAL FOR CNTRCTL SVCS			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 0115			1	75,000			1-	75,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			9	1,100,474	7	1,519,396	2-	418,922
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	1,329,145	7	1,519,396	2-	190,251

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL 4,225,929 3,442,429 783,500-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

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

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

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

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

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

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0115 Occupant Restraint Education Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0115								
TOTAL FOR								
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,302,056	42	1,298,682	11-	1,003,374-
SUBTOTAL FOR F/T SALARIED			53	2,302,056	42	1,298,682	11-	1,003,374-
03 UNSALARIED		031 UNSALARIED		38,283		38,283		
SUBTOTAL FOR UNSALARIED				38,283		38,283		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28				28-
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		13,907		14,707		800
		056 EARLY RET. TERMINAL LEAVE.....						
SUBTOTAL FOR ADD GRS PAY				15,705		16,477		772
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,151				5,151-
SUBTOTAL FOR AMT TO SCHED				5,151				5,151-
SUBTOTAL FOR BUDGET CODE 0101			53	2,361,195	42	1,353,442	11-	1,007,753-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	175,893	12	208,393		32,500
SUBTOTAL FOR F/T SALARIED			12	175,893	12	208,393		32,500
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12				12-
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		4,892		4,892		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		6,674		6,662			12-
		SUBTOTAL FOR BUDGET CODE 0102	12	182,567	12	215,055			32,488
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	350,580	16	350,580	2		
		SUBTOTAL FOR F/T SALARIED	14	350,580	16	350,580	2		
03 UNSALARIED		031 UNSALARIED		50,080		75,000			24,920
		SUBTOTAL FOR UNSALARIED		50,080		75,000			24,920
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		201					201-
		042 LONGEVITY DIFFERENTIAL		19,253		19,253			
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		19,454		19,253			201-
		SUBTOTAL FOR BUDGET CODE 0103	14	420,114	16	444,833	2		24,719
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,546	12	611,401			40,145-
		SUBTOTAL FOR F/T SALARIED	12	651,546	12	611,401			40,145-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28					28-
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		10,539		10,539			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		17,337		17,309			28-
		SUBTOTAL FOR BUDGET CODE 0104	12	668,883	12	628,710			40,173-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,304	3	229,927	2-		2,623
		SUBTOTAL FOR F/T SALARIED	5	227,304	3	229,927	2-		2,623
03 UNSALARIED		031 UNSALARIED		6,429					6,429-
		SUBTOTAL FOR UNSALARIED		6,429					6,429-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		27					27-
		042 LONGEVITY DIFFERENTIAL		6,848		6,848			
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		6,875		6,848			27-
		SUBTOTAL FOR BUDGET CODE 0105	5	240,608	3	236,775		2-	3,833-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,174	3	330,432		2-	11,258
		SUBTOTAL FOR F/T SALARIED	5	319,174	3	330,432		2-	11,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,177		6,226			1,049
		SUBTOTAL FOR ADD GRS PAY		5,177		6,226			1,049
		SUBTOTAL FOR BUDGET CODE 0107	5	324,351	3	336,658		2-	12,307
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
		SUBTOTAL FOR BUDGET CODE 0108							
		TOTAL FOR OFFICE OF THE BOROUGH PRES	101	4,197,718	88	3,215,473		13-	982,245-
		TOTAL FOR PERSONAL SERVICES	101	4,197,718	88	3,215,473		13-	982,245-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL			78,900					78,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			500		1,000-
			106 MOTOR VEHICLE FUEL			3,000			1,000		2,000-
			117 POSTAGE			63,000					63,000-
			170 CLEANING SUPPLIES			100					100-
			199 DATA PROCESSING SUPPLIES			35,000			18,000		17,000-
			SUBTOTAL FOR SUPPLY&MATL			187,470			25,470		162,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,460					6,460-
			302 TELECOMMUNICATIONS EQUIPMENT			4,700			2,500		2,200-
			314 OFFICE FURITURE			12,492			12,492		
			315 OFFICE EQUIPMENT			1,487					1,487-
			319 SECURITY EQUIPMENT			2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT			15,000					15,000-
			337 BOOKS-OTHER			15,000					15,000-
			SUBTOTAL FOR PROPTY&EQUIP			57,139			14,992		42,147-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			91,681			91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL			12,550					12,550-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
			402 TELEPHONE & OTHER COMMUNICATNS			11,000					11,000-
			403 OFFICE SERVICES			18,500					18,500-
			412 RENTALS OF MISC.EQUIP			44,000			21,000		23,000-
			417 ADVERTISING			850					850-
		856001	42C HEAT LIGHT & POWER			106,985			118,902		11,917
			427 DATA PROCESSING SERVICES			1,500					1,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			53,500					53,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			250		750-
			453 OVERNIGHT TRVL EXP-GENERAL			1,500					1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
			460 SPECIAL EXPENSE						829,800		829,800
			SUBTOTAL FOR OTHR SER&CHR			374,566			1,071,633		697,067
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19		388,217				19-	388,217-
			602 TELECOMMUNICATIONS MAINT	3		3,500				3-	3,500-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	4,450			1-	4,450-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	22,000			3-	22,000-	
		613 DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-	
		615 PRINTING CONTRACTS	4	35,000			4-	35,000-	
		624 CLEANING SERVICES	3	20,500	1	176	2-	20,324-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	28,000			1-	28,000-	
		684 PROF SERV COMPUTER SERVICES	5	242,000	4	107,000	1-	135,000-	
		686 PROF SERV OTHER	4	266,329	2	96,329	2-	170,000-	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,019,996	7	203,505	37-	816,491-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 0102	44	1,640,171	7	1,316,600	37-	323,571-	
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000			1-	30,000-	
		SUBTOTAL FOR BUDGET CODE 0108	1	30,000			1-	30,000-	
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,100		22,100	
		SUBTOTAL FOR OTHR SER&CHR				22,100		22,100	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	35,875			1-	35,875-	
		SUBTOTAL FOR CNTRCTL SVCS	1	35,875			1-	35,875-	
		SUBTOTAL FOR BUDGET CODE 0109	1	35,875		22,100	1-	13,775-	
BUDGET CODE: 0117 GATEWAY TO QUEENS WEST									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-	
		SUBTOTAL FOR BUDGET CODE 0117	1	50,000			1-	50,000-	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	47	1,756,046	7	1,338,700	40-	417,346-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		47	1,756,046	7	1,338,700	40- 417,346-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,190,633		1,316,600	125,967
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL		1,306,508		1,338,700	32,192

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,190,633		1,316,600	125,967
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL		1,306,508		1,338,700	32,192
PS MEMO AMOUNTS					

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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	101	4,197,718	88	3,215,473	982,245-
FINANCIAL PLAN SAVINGS	15-	552,245-	15-	12,743	564,988
APPROPRIATION	86	3,645,473	73	3,228,216	417,257-
OTPS					
TOTALS FOR OPERATING BUDGET		1,756,046		1,338,700	417,346-
FINANCIAL PLAN SAVINGS		449,538-			449,538
APPROPRIATION		1,306,508		1,338,700	32,192
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	101	5,953,764	88	4,554,173	1,399,591-
FINANCIAL PLAN SAVINGS	15-	1,001,783-	15-	12,743	1,014,526
APPROPRIATION	86	4,951,981	73	4,566,916	385,065-
FUNDING					
CITY		4,836,106		4,544,816	291,290-
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL FUNDING		4,951,981		4,566,916	385,065-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,127,893	23	1,367,373	10-	239,480
SUBTOTAL FOR F/T SALARIED			33	1,127,893	23	1,367,373	10-	239,480
03 UNSALARIED		031 UNSALARIED		46,326		50,000		3,674
SUBTOTAL FOR UNSALARIED				46,326		50,000		3,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,296		20,000		2,704
		049 BACKPAY - PRIOR YEARS		8,772				8,772-
SUBTOTAL FOR ADD GRS PAY				26,068		20,000		6,068-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				98,357		98,357
SUBTOTAL FOR AMT TO SCHED						98,357		98,357
SUBTOTAL FOR BUDGET CODE 0101			33	1,200,287	23	1,535,730	10-	335,443
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	201,376	7	201,376		
SUBTOTAL FOR F/T SALARIED			7	201,376	7	201,376		
03 UNSALARIED		031 UNSALARIED		63,000		65,000		2,000
SUBTOTAL FOR UNSALARIED				63,000		65,000		2,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,041				2,041-
SUBTOTAL FOR ADD GRS PAY				2,041				2,041-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,653		3,694		9,959-
SUBTOTAL FOR AMT TO SCHED				13,653		3,694		9,959-
SUBTOTAL FOR BUDGET CODE 0102			7	280,070	7	270,070		10,000-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,390	4	245,023		33,367-
SUBTOTAL FOR F/T SALARIED			4	278,390	4	245,023		33,367-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205		
SUBTOTAL FOR AMT TO SCHED				12,205		12,205		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	290,595	4	257,228	33,367-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,211,760	29	1,395,748	183,988
SUBTOTAL FOR F/T SALARIED			29	1,211,760	29	1,395,748	183,988
02 OTH SALARIED		022 SEASONAL POSITIONS		55,436		56,000	564
SUBTOTAL FOR OTH SALARIED				55,436		56,000	564
03 UNSALARIED		031 UNSALARIED		72,500		73,000	500
SUBTOTAL FOR UNSALARIED				72,500		73,000	500
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,399			2,399-
SUBTOTAL FOR ADD GRS PAY				2,399			2,399-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				32,805	32,805
SUBTOTAL FOR AMT TO SCHED						32,805	32,805
SUBTOTAL FOR BUDGET CODE 0104			29	1,342,095	29	1,557,553	215,458
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0106							
BUDGET CODE: 0109 EDA GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0109							

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

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

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,048		13,048		5,000
			100 SUPPLIES + MATERIALS - GENERAL		60,703		62,350		1,647
			101 PRINTING SUPPLIES		25,000		35,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,100		6,000		900
			106 MOTOR VEHICLE FUEL		500		6,740		6,240
			110 FOOD & FORAGE SUPPLIES		2,400		1,000		1,400-
			117 POSTAGE		63,388		69,000		5,612
			169 MAINTENANCE SUPPLIES		5,800		5,000		800-
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		49,797		28,000		21,797-
			SUBTOTAL FOR SUPPLYS&MATL		221,736		227,138		5,402
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,176		8,500		3,676-
			302 TELECOMMUNICATIONS EQUIPMENT		2,978		3,000		22
			305 MOTOR VEHICLES		24,000		40,000		16,000
			314 OFFICE FURITURE		28,817		50,000		21,183
			315 OFFICE EQUIPMENT		22,383		18,000		4,383-
			332 PURCH DATA PROCESSING EQUIPT		62,848		16,500		46,348-
			337 BOOKS-OTHER		18,486		17,000		1,486-
			SUBTOTAL FOR PROPTY&EQUIP		171,688		153,000		18,688-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		67,602		182,060		114,458
			402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
			403 OFFICE SERVICES				1,000		1,000
			407 MAINT & REP OF MOTOR VEH EQUIP		205		1,000		795
			412 RENTALS OF MISC.EQUIP		760		3,436		2,676
			417 ADVERTISING		11,400		25,000		13,600
		856001	42C HEAT LIGHT & POWER		118,270		131,443		13,173
			431 LEASING OF MISC EQUIP		23,533		24,200		667
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		3,000		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500
			453 OVERNIGHT TRVL EXP-GENERAL				2,848		2,848
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			460 SPECIAL EXPENSE		113,190		670,000		556,810
			SUBTOTAL FOR OTHR SER&CHR		384,870		1,092,397		707,527
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	29,988	25	270,000		240,012

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT	1	3,524			1-	3,524-
			607 MAINT & REP MOTOR VEH EQUIP	10	7,215	10	5,000		2,215-
			608 MAINT & REP GENERAL	1	1,900	1	13,000		11,100
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,853	1	5,000		1,147
			613 DATA PROCESSING EQUIPMENT			15	7,000	15	7,000
			615 PRINTING CONTRACTS	1	24,804	1	70,000		45,196
			624 CLEANING SERVICES	1	2,354	1	1,500		854-
			671 TRAINING PRGM CITY EMPLOYEES	2	950	2	3,500		2,550
			686 PROF SERV OTHER			1	2,800	1	2,800
			695 EDUCATION & REC FOR YOUTH PRGM	6	100	6	116,000		115,900
			SUBTOTAL FOR CNTRCTL SVCS	48	74,688	63	493,800	15	419,112
70 FXD MIS CHGS			701 TAXES AND LICENSES		185				185-
			SUBTOTAL FOR FXD MIS CHGS		185				185-
			SUBTOTAL FOR BUDGET CODE 0102	48	853,167	63	1,966,335	15	1,113,168
BUDGET CODE: 0118 Cultural Tourism Development Program									
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		38,314				38,314-
			SUBTOTAL FOR CNTRCTL SVCS		38,314				38,314-
			SUBTOTAL FOR BUDGET CODE 0118		38,314				38,314-
			TOTAL FOR OFFICE OF THE BORO PRES	48	891,481	63	1,966,335	15	1,074,854
			TOTAL FOR OTHER THAN PERSONAL SERVICES	48	891,481	63	1,966,335	15	1,074,854

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	3,172,730	2,879,363	293,367-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,443,848	35	2,443,848			
SUBTOTAL FOR F/T SALARIED			35	2,443,848	35	2,443,848			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,082		1,082			
		047 OVERTIME		12,029		12,029			
SUBTOTAL FOR ADD GRS PAY				13,111		13,111			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554		48,554			
SUBTOTAL FOR AMT TO SCHED				48,554		48,554			
SUBTOTAL FOR BUDGET CODE 0101			35	2,505,513	35	2,505,513			
TOTAL FOR EXECUTIVE OFFICE			35	2,505,513	35	2,505,513			
TOTAL FOR EXECUTIVE MANAGEMENT-PS			35	2,505,513	35	2,505,513			

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	842,341	14	842,341			
SUBTOTAL FOR F/T SALARIED			14	842,341	14	842,341			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
SUBTOTAL FOR ADD GRS PAY				35,536		35,536			
SUBTOTAL FOR BUDGET CODE 1002			14	877,877	14	877,877			
TOTAL FOR			14	877,877	14	877,877			
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,118,144	44	2,122,236			4,092
SUBTOTAL FOR F/T SALARIED			44	2,118,144	44	2,122,236			4,092
03 UNSALARIED		031 UNSALARIED		296,439		297,374			935
SUBTOTAL FOR UNSALARIED				296,439		297,374			935
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		28,752		28,752			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				153,440		153,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,228		138,228			
SUBTOTAL FOR AMT TO SCHED				138,228		138,228			
SUBTOTAL FOR BUDGET CODE 0501			44	2,706,251	44	2,711,278			5,027

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,706,251	44	2,711,278	5,027
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	485,180	12	485,180	
SUBTOTAL FOR F/T SALARIED			12	485,180	12	485,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,062		14,062	
SUBTOTAL FOR ADD GRS PAY				14,062		14,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,951		32,951	
SUBTOTAL FOR AMT TO SCHED				32,951		32,951	
SUBTOTAL FOR BUDGET CODE 0502			12	532,193	12	532,193	
TOTAL FOR OFFICE OF FISCAL SERVICES			12	532,193	12	532,193	
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,935	6	365,935	
SUBTOTAL FOR F/T SALARIED			6	365,935	6	365,935	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029	
SUBTOTAL FOR ADD GRS PAY				3,029		3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,812		13,812	
SUBTOTAL FOR AMT TO SCHED				13,812		13,812	
SUBTOTAL FOR BUDGET CODE 0600			6	382,776	6	382,776	
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	382,776	6	382,776	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	803,247	11	807,271	4,024
		SUBTOTAL FOR F/T SALARIED	11	803,247	11	807,271	4,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029	
		SUBTOTAL FOR ADD GRS PAY		3,029		3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,946		29,946	
		SUBTOTAL FOR AMT TO SCHED		29,946		29,946	
		SUBTOTAL FOR BUDGET CODE 0601	11	836,222	11	840,246	4,024
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	836,222	11	840,246	4,024
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,534,489	63	3,651,478	116,989
		SUBTOTAL FOR F/T SALARIED	63	3,534,489	63	3,651,478	116,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,846		121,846	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		133,745		133,745	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,758		222,758	
		SUBTOTAL FOR AMT TO SCHED		222,758		222,758	
		SUBTOTAL FOR BUDGET CODE 0702	63	3,890,992	63	4,007,981	116,989
		TOTAL FOR INFORMATION SYSTEMS	63	3,890,992	63	4,007,981	116,989

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT								
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	8,405,441	150	8,424,742	2-	19,301
SUBTOTAL FOR F/T SALARIED			152	8,405,441	150	8,424,742	2-	19,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		333,216		333,216		
SUBTOTAL FOR ADD GRS PAY				333,216		333,216		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		518,724		518,724		
SUBTOTAL FOR AMT TO SCHED				518,724		518,724		
SUBTOTAL FOR BUDGET CODE 0801			152	9,257,381	150	9,276,682	2-	19,301
TOTAL FOR BUREAU OF AUDIT			152	9,257,381	150	9,276,682	2-	19,301
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,160,880	23	1,166,312		5,432
SUBTOTAL FOR F/T SALARIED			23	1,160,880	23	1,166,312		5,432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866		
SUBTOTAL FOR ADD GRS PAY				866		866		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,211		32,211		
SUBTOTAL FOR AMT TO SCHED				32,211		32,211		
SUBTOTAL FOR BUDGET CODE 0804			23	1,193,957	23	1,199,389		5,432
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			23	1,193,957	23	1,199,389		5,432
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	753,511	12	758,334			4,823
SUBTOTAL FOR F/T SALARIED			12	753,511	12	758,334			4,823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY				2,164		2,164			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,477		27,477			
SUBTOTAL FOR AMT TO SCHED				27,477		27,477			
SUBTOTAL FOR BUDGET CODE 0805			12	783,152	12	787,975			4,823
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	783,152	12	787,975			4,823
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,049,073	83	4,062,344			13,271
SUBTOTAL FOR F/T SALARIED			83	4,049,073	83	4,062,344			13,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239,769		239,769			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				422,584		422,584			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		288,378		288,378			
SUBTOTAL FOR AMT TO SCHED				288,378		288,378			
SUBTOTAL FOR BUDGET CODE 1001			83	4,760,035	83	4,773,306			13,271
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,760,035	83	4,773,306			13,271
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1005 ENGINEERING-NON IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,565		402,565			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					402,565		402,565		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,849		32,849			
SUBTOTAL FOR AMT TO SCHED					32,849		32,849		
SUBTOTAL FOR BUDGET CODE 1005					435,414		435,414		
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,985,236	37	1,987,452			2,216
SUBTOTAL FOR F/T SALARIED				37	1,985,236	37	1,987,452		2,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		12,936			
SUBTOTAL FOR ADD GRS PAY					12,936		12,936		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,718		32,718			
SUBTOTAL FOR AMT TO SCHED					32,718		32,718		
SUBTOTAL FOR BUDGET CODE 1100				37	2,030,890	37	2,033,106		2,216
TOTAL FOR BUREAU OF ENGINEERING				37	2,466,304	37	2,468,520		2,216
TOTAL FOR FIRST DEPUTY COMPT-PS				457	27,687,140	455	27,858,223	2-	171,083

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

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

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

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1615	COMPUTER AIDE	D 015	13620	33,584- 46,940	9	327,256	9	327,256	
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937	1	49,937	
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	32	1,586,449	32	1,586,449	
1650	ASSISTANT ACCOUNTANT	D 015	40505	32,954- 41,282	1	37,173	1	37,173	
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	45,333	1	45,333	
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	31	992,626	31	992,626	
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	1	52,124	1	52,124	
1685	MOTOR VEHICLE OPERATOR	D 015	91212	32,742- 32,742	1	28,471	1	28,471	
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	5	196,743	5	196,743	
1722	CUSTODIAN	D 015	80609	26,064- 55,930	4	163,920	4	163,920	
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,215- 31,729	1	27,664	1	27,664	
1740	OFFICE MACHINE AIDE	D 015	11702	24,155- 34,030	7	186,173	7	186,173	
1795	CLERICAL AIDE	D 015	10250	24,155- 29,255	3	73,810	3	73,810	
SUBTOTAL FOR OBJECT 001					444	24,953,883	444	24,953,883	

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,302	8	418,302			
SUBTOTAL FOR F/T SALARIED			8	418,302	8	418,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,863		2,863			
SUBTOTAL FOR ADD GRS PAY				3,821		3,821			
SUBTOTAL FOR BUDGET CODE 1106			8	422,123	8	422,123			
TOTAL FOR			8	422,123	8	422,123			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,052,504	11	1,052,504			
SUBTOTAL FOR F/T SALARIED			11	1,052,504	11	1,052,504			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
SUBTOTAL FOR ADD GRS PAY				1,130		1,130			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,160		25,160			
SUBTOTAL FOR AMT TO SCHED				25,160		25,160			
SUBTOTAL FOR BUDGET CODE 1101			11	1,078,794	11	1,078,794			
TOTAL FOR GENERAL COUNSEL			11	1,078,794	11	1,078,794			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	899,137	19	901,204			2,067
SUBTOTAL FOR F/T SALARIED			19	899,137	19	901,204			2,067

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		9,735		
		047 OVERTIME		34,616		34,616		
		SUBTOTAL FOR ADD GRS PAY		44,351		44,351		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,494		53,494		
		SUBTOTAL FOR AMT TO SCHED		53,494		53,494		
		SUBTOTAL FOR BUDGET CODE 1105	19	996,982	19	999,049		2,067
		TOTAL FOR CONTRACT ADMINISTRATION	19	996,982	19	999,049		2,067
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,728,943	73	3,730,536		1,593
		SUBTOTAL FOR F/T SALARIED	73	3,728,943	73	3,730,536		1,593
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,325		158,325		
		SUBTOTAL FOR ADD GRS PAY		158,325		158,325		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		129,575		129,575		
		SUBTOTAL FOR AMT TO SCHED		129,575		129,575		
		SUBTOTAL FOR BUDGET CODE 1200	73	4,016,843	73	4,018,436		1,593
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7	458,966		
		SUBTOTAL FOR F/T SALARIED	7	458,966	7	458,966		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,452		37,452		
		SUBTOTAL FOR AMT TO SCHED		37,452		37,452		
		SUBTOTAL FOR BUDGET CODE 1205	7	496,418	7	496,418		
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	80	4,513,261	80	4,514,854		1,593

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	484,146	10	486,265	2	2,119
		SUBTOTAL FOR F/T SALARIED	8	484,146	10	486,265	2	2,119
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197		13,197		
		SUBTOTAL FOR ADD GRS PAY		13,197		13,197		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,171		28,171		
		SUBTOTAL FOR AMT TO SCHED		28,171		28,171		
		SUBTOTAL FOR BUDGET CODE 1201	8	525,514	10	527,633	2	2,119
		TOTAL FOR REAL PROPERTY	8	525,514	10	527,633	2	2,119
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,420,548	26	1,420,548		
		SUBTOTAL FOR F/T SALARIED	26	1,420,548	26	1,420,548		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552		
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,900		58,900		
		SUBTOTAL FOR AMT TO SCHED		58,900		58,900		
		SUBTOTAL FOR BUDGET CODE 1202	26	1,500,000	26	1,500,000		
		TOTAL FOR LABOR LAW	26	1,500,000	26	1,500,000		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SECOND DEPUTY COMPT-PS		152	9,036,674	154	9,042,453	2 5,779

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

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

FUNDING SUMMARY

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

TOTAL	10,116,645	10,122,424	5,779
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37		37		
SUBTOTAL FOR F/T SALARIED			37		37		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,645,000		2,775,000	130,000
SUBTOTAL FOR AMT TO SCHED				2,645,000		2,775,000	130,000
SUBTOTAL FOR BUDGET CODE 1405			37	2,645,000	37	2,775,000	130,000
TOTAL FOR			37	2,645,000	37	2,775,000	130,000
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,818,158	52	3,820,063	1,905
SUBTOTAL FOR F/T SALARIED			52	3,818,158	52	3,820,063	1,905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,789		81,789	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				149,689		149,689	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		94,959		94,959	
SUBTOTAL FOR AMT TO SCHED				94,959		94,959	
SUBTOTAL FOR BUDGET CODE 1400			52	4,062,806	52	4,064,711	1,905
TOTAL FOR BUREAU OF ASSET MANAGEMENT			52	4,062,806	52	4,064,711	1,905
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,462	7	540,462	
SUBTOTAL FOR F/T SALARIED			7	540,462	7	540,462	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
		SUBTOTAL FOR UNSALARIED		5,000		5,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,704		10,704			
		SUBTOTAL FOR AMT TO SCHED		10,704		10,704			
		SUBTOTAL FOR BUDGET CODE 1401	7	559,382	7	559,382			
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	559,382	7	559,382			
		TOTAL FOR THIRD DEPUTY COMPT-PS	96	7,267,188	96	7,399,093			131,905

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

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

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,737,917	4,739,822	1,905
OTHER CATEGORICAL	2,645,000	2,775,000	130,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,382,917	7,514,822	131,905
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

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

POSITION SCHEDULE FOR U/A 004	84	5,931,904	84	5,931,904
PLANNED INCREASES/(DECREASES)	12	847,415	12	847,415
TOTAL FOR U/A 004	96	6,779,319	96	6,779,319

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,953		4,953		
		856001	10F MOTOR VEHICLE FUEL		7,500		7,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		49,374		50,874		1,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		9,500		9,500		
			110 FOOD & FORAGE SUPPLIES		20,000				20,000-
			117 POSTAGE		1,083,265		1,083,265		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		95,000		75,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,338,690		1,300,190		38,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,418		4,418		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		9,500		4,500		5,000-
			305 MOTOR VEHICLES		45,000				45,000-
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		29,773		29,773		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		500				500-
			332 PURCH DATA PROCESSING EQUIPT		23,000		3,000		20,000-
			337 BOOKS-OTHER		41,010		41,010		
			SUBTOTAL FOR PROPTY&EQUIP		200,701		125,201		75,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		583,177		618,177		35,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,900		8,900		30,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,000		2,000		15,000-
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		15,000		15,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		196,053		96,053		100,000-
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		976,132		1,084,884		108,752
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		700				700-
			499 OTHER EXPENSES - GENERAL				497,000		497,000
			SUBTOTAL FOR OTHR SER&CHR		1,921,397		2,416,449		495,052
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	393,250	2	452,450		59,200
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	97,500	2	103,000		5,500
		615	PRINTING CONTRACTS	1	155,646	1	105,646		50,000-
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	56,000	1	56,000		
		624	CLEANING SERVICES	1	21,235	1	21,235		
		633	TRANSPORTATION EXPENDITURES	1		1	39,500	1	39,500
		671	TRAINING PRGM CITY EMPLOYEES	1	74,550	1	94,550		20,000
		682	PROF SERV LEGAL SERVICES	1	50,000			1-	50,000-
		686	PROF SERV OTHER	1	236,000	1	6,000		230,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	1,120,611	15	914,811		205,800-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 0501	15	4,582,899	15	4,756,651		173,752
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	4,582,899	15	4,756,651		173,752
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		11,000		10,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,734		10,734		1,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		56,050		57,050		1,000
		337	BOOKS-OTHER		4,470		4,470		
			SUBTOTAL FOR PROPTY&EQUIP		62,016		63,016		1,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		36,800		36,800	
		SUBTOTAL FOR OTHR SER&CHR		36,800		36,800	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	283,687	4	202,687	81,000-
		684 PROF SERV COMPUTER SERVICES	1	488,189	1	423,189	65,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	771,876	5	625,876	146,000-
		SUBTOTAL FOR BUDGET CODE 0702	5	882,426	5	736,426	146,000-
		TOTAL FOR INFORMATION SYSTEMS	5	882,426	5	736,426	146,000-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	5,465,325	20	5,493,077	27,752

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,300		5,500		4,800-
			106 MOTOR VEHICLE FUEL		3,000		7,000		4,000
			107 MEDICAL,SURGICAL & LAB SUPPLY				2,000		2,000
			110 FOOD & FORAGE SUPPLIES		11,500				11,500-
			170 CLEANING SUPPLIES		300				300-
			199 DATA PROCESSING SUPPLIES		3,500		500		3,000-
			SUBTOTAL FOR SUPPLY&MATL		28,600		15,000		13,600-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,743		1,743		
			302 TELECOMMUNICATIONS EQUIPMENT		757		1,257		500
			315 OFFICE EQUIPMENT		1,570		2,070		500
			337 BOOKS-OTHER		50,119		40,119		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		54,189		45,189		9,000-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,500		8,500		6,000
			403 OFFICE SERVICES				8,650		8,650
			412 RENTALS OF MISC.EQUIP		1,982		982		1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,250		3,750		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		5,000		2,500
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		11,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			499 OTHER EXPENSES - GENERAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		18,232		43,882		25,650
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,500			1-	2,500-
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000			1-	1,000-
			608 MAINT & REP GENERAL			1	2,000	1	2,000
			615 PRINTING CONTRACTS	2	44,395	2	26,500		17,895-
			619 SECURITY SERVICES			1	1,095	1	1,095
			682 PROF SERV LEGAL SERVICES	1		1	14,250	1	14,250-
			SUBTOTAL FOR CNTRCTL SVCS	4	47,895	6	44,845	2	3,050-
			SUBTOTAL FOR BUDGET CODE 0111	4	148,916	6	148,916	2	
			TOTAL FOR EXECUTIVE OFFICE	4	148,916	6	148,916	2	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		4	148,916	6	148,916	2

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,714		31,614			15,900
		110 FOOD & FORAGE SUPPLIES		9,000					9,000-
		117 POSTAGE		130		130			
		199 DATA PROCESSING SUPPLIES		44,346		46			44,300-
		SUBTOTAL FOR SUPPLYS&MATL		69,190		31,790			37,400-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,500					1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500					2,500-
		314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT		1,024		524			500-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000					1,000-
		337 BOOKS-OTHER		60,900		14,900			46,000-
		SUBTOTAL FOR PROPTY&EQUIP		67,924		15,424			52,500-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,065		21,100			20,035
		432 LEASING OF DATA PROC EQUIP		4,600					4,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		573			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,485		1,000			1,485-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		1,050			4,000-
		499 OTHER EXPENSES - GENERAL				2,253,000			2,253,000
		SUBTOTAL FOR OTHR SER&CHR		17,773		2,277,723			2,259,950
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838			
		608 MAINT & REP GENERAL	1	500	1	500			
		615 PRINTING CONTRACTS	1	3,700				1-	3,700-
		619 SECURITY SERVICES	1	11,000				1-	11,000-
		622 TEMPORARY SERVICES	3	67,117	3	169,817			102,700
		624 CLEANING SERVICES	1	15,000	1	10,400			4,600-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	3,000			1,000
		686 PROF SERV OTHER	1	2,253,000				1-	2,253,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,376,155	7	207,555		3-	2,168,600-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		1,450					1,450-
		SUBTOTAL FOR FXD MIS CHGS		1,450					1,450-
		SUBTOTAL FOR BUDGET CODE 1200	10	2,532,492	7	2,532,492		3-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	2,532,492	7	2,532,492	3-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	2,532,492	7	2,532,492	3-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,500			26,500-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		7,500			7,500-
		199 DATA PROCESSING SUPPLIES		25,000		15,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,000		15,000	49,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		13,000		13,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-
		337 BOOKS-OTHER		94,185		94,185	
		SUBTOTAL FOR PROPTY&EQUIP		131,185		110,185	21,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		18,660		18,660	
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		417 ADVERTISING		25,000			25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,000		114,000	81,000
		453 OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		114,000		114,000	
		SUBTOTAL FOR OTHR SER&CHR		220,660		246,660	26,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-
		682 PROF SERV LEGAL SERVICES	1	91,000	1	91,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	126,000	1	91,000	2-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 1405	3	543,845	1	462,845	2-
		TOTAL FOR	3	543,845	1	462,845	2-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,157			1,157		5,000-
		199	DATA PROCESSING SUPPLIES		3,764			2,000		1,764-
	SUBTOTAL FOR SUPPLYS&MATL				9,921			3,157		6,764-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000					5,000-
		314	OFFICE FURITURE		1,400					1,400-
		315	OFFICE EQUIPMENT		1,250			250		1,000-
		337	BOOKS-OTHER		41,594			16,594		25,000-
	SUBTOTAL FOR PROPTY&EQUIP				49,244			16,844		32,400-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843			843		
		403	OFFICE SERVICES		3,534			934		2,600-
		417	ADVERTISING		19,000			2,000		17,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			2,000		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			3,000		1,500
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			8,000		7,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			4,000		2,000
		499	OTHER EXPENSES - GENERAL					108,000		108,000
	SUBTOTAL FOR OTHR SER&CHR				28,377			128,777		100,400
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	8,714				1-	8,714-
		615	PRINTING CONTRACTS	1	1,230	1		2,230		1,000
		622	TEMPORARY SERVICES	1	29,522				1-	29,522-
		626	INVESTMENT COSTS	5	123,992	5		99,992		24,000-
	SUBTOTAL FOR CNTRCTL SVCS			8	163,458	6		102,222	2-	61,236-
	SUBTOTAL FOR BUDGET CODE 1400			8	251,000	6		251,000	2-	
	TOTAL FOR BUREAU OF ASSET MANAGEMENT			8	251,000	6		251,000	2-	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	5,150,000	36		5,150,000		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	36	5,150,000	36	5,150,000	
	SUBTOTAL FOR BUDGET CODE 1402	36	5,150,000	36	5,150,000	
	TOTAL FOR ASSET MANAGEMENT	36	5,150,000	36	5,150,000	
	TOTAL FOR THIRD DEPUTY COMPT-OTPS	47	5,944,845	43	5,863,845	4- 81,000-

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

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

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,453,970	39,263,021	190,949-
OTHER CATEGORICAL	2,645,000	2,775,000	130,000
CAPITAL FUNDS - I.F.A.	5,447,139	5,449,355	2,216
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	

TOTAL 47,758,963 47,700,230 58,733-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,008,558	14,076,226	67,668
OTHER CATEGORICAL	543,845	462,845	81,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,552,403	14,539,071	13,332-
PS MEMO AMOUNTS			

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	763,490	7		590,724
SUBTOTAL FOR F/T SALARIED			7	763,490	7		590,724
SUBTOTAL FOR BUDGET CODE 1001			7	763,490	7		590,724
BUDGET CODE: 1006 Community Emergency Response Team PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,126			34,126-
SUBTOTAL FOR F/T SALARIED				34,126			34,126-
SUBTOTAL FOR BUDGET CODE 1006				34,126			34,126-
BUDGET CODE: 1012 Citizen Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,110			102,110-
SUBTOTAL FOR F/T SALARIED				102,110			102,110-
SUBTOTAL FOR BUDGET CODE 1012				102,110			102,110-
BUDGET CODE: 1013 State Homeland Security Grant III - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		646,125			646,125-
SUBTOTAL FOR F/T SALARIED				646,125			646,125-
SUBTOTAL FOR BUDGET CODE 1013				646,125			646,125-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	454,790		2-	454,790-
SUBTOTAL FOR F/T SALARIED			2	454,790		2-	454,790-
SUBTOTAL FOR BUDGET CODE 1014			2	454,790		2-	454,790-
BUDGET CODE: 1019 State Homeland Security Grant II							
04 ADD GRS PAY		047 OVERTIME		150,662			150,662-
SUBTOTAL FOR ADD GRS PAY				150,662			150,662-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1019					150,662				150,662-
BUDGET CODE: 1020 USAR Cache Rehab Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		467,714					467,714-
SUBTOTAL FOR F/T SALARIED					467,714				467,714-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1020					477,714				477,714-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,435,990			8-		1,435,990-
SUBTOTAL FOR F/T SALARIED				8	1,435,990		8-		1,435,990-
SUBTOTAL FOR BUDGET CODE 1021				8	1,435,990		8-		1,435,990-
BUDGET CODE: 1023 Ameri-Corps PS									
03 UNSALARIED		031 UNSALARIED		355					355-
SUBTOTAL FOR UNSALARIED					355				355-
04 ADD GRS PAY		047 OVERTIME		111					111-
SUBTOTAL FOR ADD GRS PAY					111				111-
SUBTOTAL FOR BUDGET CODE 1023					466				466-
BUDGET CODE: 1024 USAR HURRICANE KATRINA									
04 ADD GRS PAY		047 OVERTIME		1,054,000					1,054,000-
SUBTOTAL FOR ADD GRS PAY					1,054,000				1,054,000-
SUBTOTAL FOR BUDGET CODE 1024					1,054,000				1,054,000-
BUDGET CODE: 1025 Neighborhood Preparedness PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,014					35,014-
SUBTOTAL FOR F/T SALARIED					35,014				35,014-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1025					35,014				35,014-
BUDGET CODE: 1026 USAR DNC PS									
04 ADD		GRS PAY				137,034			137,034-
		047 OVERTIME				137,034			137,034-
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1026					137,034				137,034-
BUDGET CODE: 1027 MMRS PS									
01 F/T		SALARIED				227,392			227,392-
		001 FULL YEAR POSITIONS				227,392			227,392-
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1027					227,392				227,392-
BUDGET CODE: 1028 FFY05 Citizen Corps PS									
01 F/T		SALARIED				64,000			64,000-
		001 FULL YEAR POSITIONS				64,000			64,000-
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1028					64,000				64,000-
BUDGET CODE: 1029 USAR Hurricane Rita PS									
04 ADD		GRS PAY				1,000,000			1,000,000-
		047 OVERTIME				1,000,000			1,000,000-
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1029					1,000,000				1,000,000-
BUDGET CODE: 1030 Hurricane Katrina Reimbursement									
04 ADD		GRS PAY				67,252			67,252-
		047 OVERTIME				67,252			67,252-
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1030					67,252				67,252-
BUDGET CODE: 3003 Hurricane Preparedness Training									
03 UNSALARIED						300,000	300,000		
		031 UNSALARIED				300,000	300,000		
SUBTOTAL FOR UNSALARIED									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 3003		400,000		400,000		
TOTAL FOR			17	7,050,165	7	1,754,214	10-	5,295,951-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,698,786	24	1,919,036	3	220,250
		SUBTOTAL FOR F/T SALARIED	21	1,698,786	24	1,919,036	3	220,250
03 UNSALARIED		031 UNSALARIED		104,000		104,000		
		SUBTOTAL FOR UNSALARIED		104,000		104,000		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		84,000		84,000		
		SUBTOTAL FOR ADD GRS PAY		89,000		89,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1000	21	1,901,786	24	2,122,036	3	220,250
BUDGET CODE: 1007 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,097				58,097-
		SUBTOTAL FOR F/T SALARIED		58,097				58,097-
		SUBTOTAL FOR BUDGET CODE 1007		58,097				58,097-
BUDGET CODE: 1008 State Homeland Security Grant I								
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,042				121,042-
		SUBTOTAL FOR F/T SALARIED		121,042				121,042-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		238,940					238,940-
SUBTOTAL FOR ADD GRS PAY					238,940				238,940-
SUBTOTAL FOR BUDGET CODE 1008					359,982				359,982-
BUDGET CODE: 1009 2004 USAR Fleet Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,252					119,252-
SUBTOTAL FOR F/T SALARIED					119,252				119,252-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1009					124,252				124,252-
BUDGET CODE: 1015 Supplemental NYS Homeland Sec Training									
04 ADD GRS PAY		047 OVERTIME		68,041					68,041-
SUBTOTAL FOR ADD GRS PAY					68,041				68,041-
SUBTOTAL FOR BUDGET CODE 1015					68,041				68,041-
BUDGET CODE: 1017 Technology Opportunities Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,030					3,030-
SUBTOTAL FOR F/T SALARIED					3,030				3,030-
SUBTOTAL FOR BUDGET CODE 1017					3,030				3,030-
BUDGET CODE: 1018 FFY04 Metro Medical Response System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,187					348,187-
SUBTOTAL FOR F/T SALARIED					348,187				348,187-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,424					93,424-
SUBTOTAL FOR FRINGE BENES					93,424				93,424-
SUBTOTAL FOR BUDGET CODE 1018					441,611				441,611-
TOTAL FOR ADMINISTRATION			21	2,956,799	24	2,122,036		3	834,763-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		38	10,006,964	31	3,876,250	7- 6,130,714-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1161	COMMISSIONER OF EMERGENCY	D 017	13002	162,781-162,781	1	178,156	1	178,156		
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	43	3,089,896	43	3,089,896		
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 59,831	8	484,882	8	484,882		
	SUBTOTAL FOR OBJECT 001				52	3,752,934	52	3,752,934		
POSITION SCHEDULE FOR U/A 001					52	3,752,934	52	3,752,934		
PLANNED INCREASES/(DECREASES)					-14	-1,010,405	-21	-1,515,608	-7	-505,203
TOTAL FOR U/A 001					38	2,742,529	31	2,237,326	-7	-505,203

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,500		100,000		7,500	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
	SUBTOTAL FOR SUPPLYS&MATL			93,500		100,000		6,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		142,462		112,462		30,000-	
	SUBTOTAL FOR PROPTY&EQUIP			142,462		112,462		30,000-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		150,000				150,000-	
	SUBTOTAL FOR OTHR SER&CHR			150,000				150,000-	
60	CNTRCTL SVCS	619 SECURITY SERVICES		4,000				4,000-	
		686 PROF SERV OTHER		22,500				22,500-	
	SUBTOTAL FOR CNTRCTL SVCS			26,500				26,500-	
	SUBTOTAL FOR BUDGET CODE 1001			412,462		212,462		200,000-	
BUDGET CODE: 2011 Verizon OEM Recovery Grant (OTPS)									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		849,885				849,885-	
	SUBTOTAL FOR PROPTY&EQUIP			849,885				849,885-	
	SUBTOTAL FOR BUDGET CODE 2011			849,885				849,885-	
BUDGET CODE: 2018 Community Emergency Response Team OTPS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,284				25,284-	
	SUBTOTAL FOR PROPTY&EQUIP			25,284				25,284-	
	SUBTOTAL FOR BUDGET CODE 2018			25,284				25,284-	
BUDGET CODE: 2019 Citizen Corps OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		472				472-	
		110 FOOD & FORAGE SUPPLIES		760				760-	
	SUBTOTAL FOR SUPPLYS&MATL			1,232				1,232-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,010				3,010-	
	SUBTOTAL FOR PROPTY&EQUIP			3,010				3,010-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		102			102-
		SUBTOTAL FOR OTHR SER&CHR		102			102-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,056			3,056-
		SUBTOTAL FOR CNTRCTL SVCS		3,056			3,056-
		SUBTOTAL FOR BUDGET CODE 2019		7,400			7,400-
BUDGET CODE: 2041 USAR Cache Rehab grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		46,813			46,813-
		SUBTOTAL FOR SUPPLYS&MATL		46,813			46,813-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000			130,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000			130,000-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		117,000			117,000-
		SUBTOTAL FOR OTHR SER&CHR		222,000			222,000-
		SUBTOTAL FOR BUDGET CODE 2041		398,813			398,813-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		117 POSTAGE		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		110,000			110,000-
		686 PROF SERV OTHER	1	5,354,000		1-	5,354,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,464,000		1-	5,464,000-
		SUBTOTAL FOR BUDGET CODE 2042	1	5,495,000		1-	5,495,000-

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2048					250,000				250,000-
BUDGET CODE: 2050 FFY05 Citizen Corps									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,488			11,488-
SUBTOTAL FOR SUPPLYS&MATL					11,488				11,488-
60		CNTRCTL SVCS	686	PROF SERV OTHER		4,500			4,500-
SUBTOTAL FOR CNTRCTL SVCS					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 2050					15,988				15,988-
BUDGET CODE: 2051 USAR Hurricane Rita OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000			200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 2051					500,000				500,000-
BUDGET CODE: 2052 Hurricane Katrina Reimbursement									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,593			8,593-
SUBTOTAL FOR SUPPLYS&MATL					8,593				8,593-
SUBTOTAL FOR BUDGET CODE 2052					8,593				8,593-
BUDGET CODE: 2053 Lower Manhattan Development Co. CERT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,899			4,899-
SUBTOTAL FOR SUPPLYS&MATL					4,899				4,899-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,009			29,009-
SUBTOTAL FOR PROPTY&EQUIP					29,009				29,009-
60		CNTRCTL SVCS	686	PROF SERV OTHER		11,810			11,810-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					11,810				11,810-
SUBTOTAL FOR BUDGET CODE 2053					45,718				45,718-
BUDGET CODE: 3003 Hurricane Preparedness Training									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,300			42		2,258-
SUBTOTAL FOR OTHR SER&CHR					2,300		42		2,258-
60 CNTRCTL SVCS		686 PROF SERV OTHER		497,700	1	185,707		1	311,993-
SUBTOTAL FOR CNTRCTL SVCS					497,700	1	185,707	1	311,993-
SUBTOTAL FOR BUDGET CODE 3003					500,000	1	185,749	1	314,251-
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,365					3,365-
SUBTOTAL FOR PROPTY&EQUIP					3,365				3,365-
SUBTOTAL FOR BUDGET CODE 5000					3,365				3,365-
TOTAL FOR			1	8,548,483	1	398,211			8,150,272-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000		64,000			19,000
		101 PRINTING SUPPLIES		4,000					4,000-
		106 MOTOR VEHICLE FUEL		64,400		40,000			24,400-
		110 FOOD & FORAGE SUPPLIES		15,897		45,000			29,103
		117 POSTAGE		17,000		3,000			14,000-
		170 CLEANING SUPPLIES				5,000			5,000
		199 DATA PROCESSING SUPPLIES		90,000		58,000			32,000-
SUBTOTAL FOR SUPPLYS&MATL					243,297		215,000		28,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		40,000			10,000
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		40,000			34,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,875				138,875-	
		SUBTOTAL FOR PROPTY&EQUIP		138,875				138,875-	
		SUBTOTAL FOR BUDGET CODE 2004		138,875				138,875-	
BUDGET CODE: 2010 Federal Anti-Terrorist Aid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160				160-	
		199 DATA PROCESSING SUPPLIES		532				532-	
		SUBTOTAL FOR SUPPLYS&MATL		692				692-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		231				231-	
		332 PURCH DATA PROCESSING EQUIPT		64,025				64,025-	
		SUBTOTAL FOR PROPTY&EQUIP		64,256				64,256-	
		SUBTOTAL FOR BUDGET CODE 2010		64,948				64,948-	
BUDGET CODE: 2014 DOJ Equipment Replacement									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,013,890				1,013,890-	
		SUBTOTAL FOR PROPTY&EQUIP		1,013,890				1,013,890-	
		SUBTOTAL FOR BUDGET CODE 2014		1,013,890				1,013,890-	
BUDGET CODE: 2020 Urban Area Security Initiative Funding									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,683				96,683-	
		110 FOOD & FORAGE SUPPLIES		17,479				17,479-	
		SUBTOTAL FOR SUPPLYS&MATL		114,162				114,162-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		146,939				146,939-	
		SUBTOTAL FOR PROPTY&EQUIP		146,939				146,939-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,315				4,315-	
		SUBTOTAL FOR OTHR SER&CHR		4,315				4,315-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		472,674				472,674-	
		SUBTOTAL FOR CNTRCTL SVCS		472,674				472,674-	
		SUBTOTAL FOR BUDGET CODE 2020		738,090				738,090-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2021 SARA Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,231			21,231-
		SUBTOTAL FOR PROPTY&EQUIP		21,231			21,231-
		SUBTOTAL FOR BUDGET CODE 2021		21,231			21,231-
BUDGET CODE: 2023 Neighborhood Preparedness							
60 CNTRCTL SVCS		686 PROF SERV OTHER		126,881			126,881-
		SUBTOTAL FOR CNTRCTL SVCS		126,881			126,881-
		SUBTOTAL FOR BUDGET CODE 2023		126,881			126,881-
BUDGET CODE: 2024 Airshore Donation (USAR)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		837			837-
		SUBTOTAL FOR PROPTY&EQUIP		837			837-
		SUBTOTAL FOR BUDGET CODE 2024		837			837-
BUDGET CODE: 2025 2004 USAR Fleet Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,815			9,815-
		305 MOTOR VEHICLES		469,518			469,518-
		SUBTOTAL FOR PROPTY&EQUIP		479,333			479,333-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		85,877			85,877-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,073			37,073-
		SUBTOTAL FOR OTHR SER&CHR		122,950			122,950-
		SUBTOTAL FOR BUDGET CODE 2025		602,283			602,283-
BUDGET CODE: 2027 Urban Area Security Initiative II							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,357,849			2,357,849-
		302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
		305 MOTOR VEHICLES		361,933			361,933-
		332 PURCH DATA PROCESSING EQUIPT		58,905			58,905-
		SUBTOTAL FOR PROPTY&EQUIP		2,828,687			2,828,687-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,640					1,640-
				SUBTOTAL FOR OTHR SER&CHR	1,640					1,640-
				SUBTOTAL FOR BUDGET CODE 2027	2,830,327					2,830,327-
BUDGET CODE: 2030 USAR Winter Gear (City Funds)										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		179,713					179,713-
				SUBTOTAL FOR PROPTY&EQUIP	179,713					179,713-
				SUBTOTAL FOR BUDGET CODE 2030	179,713					179,713-
BUDGET CODE: 2031 State Homeland Security Grant III										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		6,301					6,301-
				SUBTOTAL FOR SUPPLYS&MATL	6,301					6,301-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000					20,000-
			332	PURCH DATA PROCESSING EQUIPT	120,655					120,655-
				SUBTOTAL FOR PROPTY&EQUIP	140,655					140,655-
60	CNTRCTL SVCS	686	PROF SERV OTHER		256,167					256,167-
				SUBTOTAL FOR CNTRCTL SVCS	256,167					256,167-
				SUBTOTAL FOR BUDGET CODE 2031	403,123					403,123-
BUDGET CODE: 2032 2005 Urban Search & Rescue										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		65,859					65,859-
			305	MOTOR VEHICLES	86,950					86,950-
			332	PURCH DATA PROCESSING EQUIPT	57,340					57,340-
				SUBTOTAL FOR PROPTY&EQUIP	210,149					210,149-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		33,695					33,695-
				SUBTOTAL FOR OTHR SER&CHR	33,695					33,695-
60	CNTRCTL SVCS	686	PROF SERV OTHER		185,388					185,388-
				SUBTOTAL FOR CNTRCTL SVCS	185,388					185,388-
				SUBTOTAL FOR BUDGET CODE 2032	429,232					429,232-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2036 UASI Radiological Program Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000			65,000-
		332 PURCH DATA PROCESSING EQUIPT		246			246-
		SUBTOTAL FOR PROPTY&EQUIP		65,246			65,246-
		SUBTOTAL FOR BUDGET CODE 2036		65,246			65,246-
BUDGET CODE: 2037 Technology Opportunities Program							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		68,400			68,400-
		332 PURCH DATA PROCESSING EQUIPT		60,518			60,518-
		SUBTOTAL FOR PROPTY&EQUIP		128,918			128,918-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,081			1,081-
		SUBTOTAL FOR OTHR SER&CHR		1,081			1,081-
60 CNTRCTL SVCS		686 PROF SERV OTHER		565,155			565,155-
		SUBTOTAL FOR CNTRCTL SVCS		565,155			565,155-
		SUBTOTAL FOR BUDGET CODE 2037		695,154			695,154-
BUDGET CODE: 2038 Hurricane Ivan Expenses							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		14,850			14,850-
		SUBTOTAL FOR OTHR SER&CHR		14,850			14,850-
		SUBTOTAL FOR BUDGET CODE 2038		14,850			14,850-
BUDGET CODE: 2039 FFY04 Metro Medical Response System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,762			20,762-
		SUBTOTAL FOR SUPPLYS&MATL		20,762			20,762-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,645			7,645-
		SUBTOTAL FOR OTHR SER&CHR		7,645			7,645-
60 CNTRCTL SVCS		686 PROF SERV OTHER		39,073			39,073-
		SUBTOTAL FOR CNTRCTL SVCS		39,073			39,073-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2039				67,480				67,480-
BUDGET CODE: 3000 Emergency Budget Code								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,323				2,323-
		100 SUPPLIES + MATERIALS - GENERAL		47,677		20,000		27,677-
		110 FOOD & FORAGE SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				70,000		20,000		50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		40,000		30,000
SUBTOTAL FOR PROPTY&EQUIP				10,000		40,000		30,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		19,600		40,000		20,400
SUBTOTAL FOR OTHR SER&CHR				19,600		40,000		20,400
60	CNTRCTL SVCS	686 PROF SERV OTHER		400				400-
SUBTOTAL FOR CNTRCTL SVCS				400				400-
SUBTOTAL FOR BUDGET CODE 3000				100,000		100,000		
TOTAL FOR ADMINISTRATION			10	9,614,246	7	3,607,655	3-	6,006,591-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	18,162,729	8	4,005,866	3-	14,156,863-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,005,772	30	2,129,077	123,305
SUBTOTAL FOR F/T SALARIED			30	2,005,772	30	2,129,077	123,305
02 OTH SALARIED		021 PART-TIME POSITIONS		157,114		144,114	13,000-
SUBTOTAL FOR OTH SALARIED				157,114		144,114	13,000-
03 UNSALARIED		031 UNSALARIED		58,577		13,577	45,000-
SUBTOTAL FOR UNSALARIED				58,577		13,577	45,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,634		1,234	1,400-
		042 LONGEVITY DIFFERENTIAL		66,440		62,440	4,000-
		049 BACKPAY - PRIOR YEARS		573			573-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				70,147		64,174	5,973-
SUBTOTAL FOR BUDGET CODE 1001			30	2,291,610	30	2,350,942	59,332
TOTAL FOR TAX COMMISSION			30	2,291,610	30	2,350,942	59,332
TOTAL FOR PERSONAL SERVICES			30	2,291,610	30	2,350,942	59,332

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			820			820		
			100 SUPPLIES + MATERIALS - GENERAL			7,117			9,367		2,250
			106 MOTOR VEHICLE FUEL						500		500
			110 FOOD & FORAGE SUPPLIES			250					250-
			117 POSTAGE			3,733			6,983		3,250
			169 MAINTENANCE SUPPLIES			150			200		50
			199 DATA PROCESSING SUPPLIES			7,750			3,500		4,250-
			SUBTOTAL FOR SUPPLYS&MATL			19,820			21,370		1,550
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,600			8,850		6,250
			314 OFFICE FURITURE			800			800		
			332 PURCH DATA PROCESSING EQUIPT			11,500			11,000		500-
			337 BOOKS-OTHER			1,800			1,300		500-
			338 LIBRARY BOOKS			8,000			7,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP			24,700			28,950		4,250
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL						1,400		1,400
			402 TELEPHONE & OTHER COMMUNICATNS			2,062			2,062		
			403 OFFICE SERVICES			5,888			188		5,700-
			412 RENTALS OF MISC.EQUIP			11,243			11,243		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,300			300		2,000-
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR			42,216			33,916		8,300-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1	100,000	1	100,000
			602 TELECOMMUNICATIONS MAINT	1		300	1		800		500
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,300	1		2,300		
			613 DATA PROCESSING EQUIPMENT	1		1,000	1		4,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	3		3,600	4		107,100	1	103,500
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,500			500		1,000-
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			1,700			700		1,000-
			SUBTOTAL FOR BUDGET CODE 1001	3		92,036	4		192,036	1	100,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	92,036	4	192,036	1 100,000
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	92,036	4	192,036	1 100,000

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

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

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

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	2,291,610	2,350,942	59,332
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,291,610	30	2,350,942	59,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,291,610	30	2,350,942	59,332
OTPS					
TOTALS FOR OPERATING BUDGET		92,036		192,036	100,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		192,036	100,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,383,646	30	2,542,978	159,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,383,646	30	2,542,978	159,332
FUNDING					
CITY		2,383,646		2,542,978	159,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,383,646		2,542,978	159,332

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000			
SUBTOTAL FOR F/T SALARIED			1	106,000	1	106,000			
SUBTOTAL FOR BUDGET CODE 1503			1	106,000	1	106,000			
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,070,931	59	3,070,931			
SUBTOTAL FOR F/T SALARIED			59	3,070,931	59	3,070,931			
SUBTOTAL FOR BUDGET CODE 2003			59	3,070,931	59	3,070,931			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,646,424	56	3,646,424			
SUBTOTAL FOR F/T SALARIED			56	3,646,424	56	3,646,424			
SUBTOTAL FOR BUDGET CODE 2801			56	3,646,424	56	3,646,424			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,559,183	74	4,559,183			
SUBTOTAL FOR F/T SALARIED			74	4,559,183	74	4,559,183			
SUBTOTAL FOR BUDGET CODE 2901			74	4,559,183	74	4,559,183			
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,625,141	48	3,055,141	5	430,000	
SUBTOTAL FOR F/T SALARIED			43	2,625,141	48	3,055,141	5	430,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,653		5,653	
SUBTOTAL FOR AMT TO SCHED						5,653		5,653	
SUBTOTAL FOR BUDGET CODE 3001			43	2,625,141	48	3,060,794	5	435,653	
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,211	1	113,211				
SUBTOTAL FOR F/T SALARIED			1	113,211	1	113,211				
SUBTOTAL FOR BUDGET CODE 3003			1	113,211	1	113,211				
BUDGET CODE: 3101 CHARTER REVISION COMMISSION										
01 F/T SALARIED		001 FULL YEAR POSITIONS		453,000					453,000-	
SUBTOTAL FOR F/T SALARIED				453,000					453,000-	
SUBTOTAL FOR BUDGET CODE 3101				453,000					453,000-	
TOTAL FOR			234	14,573,890	239	14,556,543	5		17,347-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0101 EXECUTIVE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,954,143	21	1,954,143				
SUBTOTAL FOR F/T SALARIED			21	1,954,143	21	1,954,143				
SUBTOTAL FOR BUDGET CODE 0101			21	1,954,143	21	1,954,143				
BUDGET CODE: 2401 ENVIRONMENTAL LAW										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,415,209	17	1,415,209				
SUBTOTAL FOR F/T SALARIED			17	1,415,209	17	1,415,209				
SUBTOTAL FOR BUDGET CODE 2401			17	1,415,209	17	1,415,209				
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,498,715	77	4,956,715	18		1,458,000	
SUBTOTAL FOR F/T SALARIED			59	3,498,715	77	4,956,715	18		1,458,000	
SUBTOTAL FOR BUDGET CODE 2501			59	3,498,715	77	4,956,715	18		1,458,000	
TOTAL FOR EXECUTIVE			97	6,868,067	115	8,326,067	18		1,458,000	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	3,249,133	66	3,249,133			
SUBTOTAL FOR F/T SALARIED			66	3,249,133	66	3,249,133			
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED	031	UNSALARIED		2,553,792		2,553,792			
SUBTOTAL FOR UNSALARIED				2,553,792		2,553,792			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,083		24,083			
	042	LONGEVITY DIFFERENTIAL		138,272		138,272			
	043	SHIFT DIFFERENTIAL		48,167		48,167			
	045	HOLIDAY PAY		1,205		1,205			
	046	TERMINAL LEAVE		1,205		1,205			
	047	OVERTIME		1,205		1,205			
	061	SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				231,137		231,137			
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		232,832		275,855			43,023
SUBTOTAL FOR AMT TO SCHED				232,832		275,855			43,023
SUBTOTAL FOR BUDGET CODE 0201			66	6,269,234	66	6,312,257			43,023
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	6,269,234	66	6,312,257			43,023
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	3,615,707	43	3,615,707			
SUBTOTAL FOR F/T SALARIED			43	3,615,707	43	3,615,707			
SUBTOTAL FOR BUDGET CODE 0301			43	3,615,707	43	3,615,707			

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0302 APPEALS-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,345	3	182,345				
		SUBTOTAL FOR F/T SALARIED	3	182,345	3	182,345				
		SUBTOTAL FOR BUDGET CODE 0302	3	182,345	3	182,345				
		TOTAL FOR APPEALS	46	3,798,052	46	3,798,052				
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE										
BUDGET CODE: 0601 CONTRACTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	995,534	11	995,534				
		SUBTOTAL FOR F/T SALARIED	11	995,534	11	995,534				
		SUBTOTAL FOR BUDGET CODE 0601	11	995,534	11	995,534				
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,772	3	180,772				
		SUBTOTAL FOR F/T SALARIED	3	180,772	3	180,772				
		SUBTOTAL FOR BUDGET CODE 0602	3	180,772	3	180,772				
		TOTAL FOR CONTRACTS + REAL ESTATE	14	1,176,306	14	1,176,306				
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION										
BUDGET CODE: 0701 OPERATIONS SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,614,856	63	2,614,856				
		SUBTOTAL FOR F/T SALARIED	63	2,614,856	63	2,614,856				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,262			14,262	
		SUBTOTAL FOR AMT TO SCHED				14,262			14,262	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			63	2,614,856	63	2,629,118		14,262
TOTAL FOR OPERATIONS SUPPORT DIVISION			63	2,614,856	63	2,629,118		14,262
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,935,238	105	8,451,238	9	1,516,000
SUBTOTAL FOR F/T SALARIED			96	6,935,238	105	8,451,238	9	1,516,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,782		3,782
SUBTOTAL FOR AMT TO SCHED						3,782		3,782
SUBTOTAL FOR BUDGET CODE 0901			96	6,935,238	105	8,455,020	9	1,519,782
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,943,000	41	1,943,000		
SUBTOTAL FOR F/T SALARIED			41	1,943,000	41	1,943,000		
SUBTOTAL FOR BUDGET CODE 0902			41	1,943,000	41	1,943,000		
BUDGET CODE: 0904 FAMILY COURT - DF GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,500			1-	62,500-
SUBTOTAL FOR F/T SALARIED			1	62,500			1-	62,500-
SUBTOTAL FOR BUDGET CODE 0904			1	62,500			1-	62,500-
TOTAL FOR FAMILY COURT			138	8,940,738	146	10,398,020	8	1,457,282
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,184,042	29	2,184,042				
SUBTOTAL FOR F/T SALARIED			29	2,184,042	29	2,184,042				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		105,456		105,456				
SUBTOTAL FOR AMT TO SCHED				105,456		105,456				
SUBTOTAL FOR BUDGET CODE 1001			29	2,289,498	29	2,289,498				
TOTAL FOR GENERAL LITIGATION			29	2,289,498	29	2,289,498				
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL										
BUDGET CODE: 1201 LEGAL COUNSEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,607,383	17	1,487,383	1-		120,000-	
SUBTOTAL FOR F/T SALARIED			18	1,607,383	17	1,487,383	1-		120,000-	
SUBTOTAL FOR BUDGET CODE 1201			18	1,607,383	17	1,487,383	1-		120,000-	
TOTAL FOR LEGAL COUNSEL			18	1,607,383	17	1,487,383	1-		120,000-	
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW										
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,242,363	30	2,242,363				
SUBTOTAL FOR F/T SALARIED			30	2,242,363	30	2,242,363				
SUBTOTAL FOR BUDGET CODE 1301			30	2,242,363	30	2,242,363				
TOTAL FOR ADMINISTRATIVE LAW			30	2,242,363	30	2,242,363				
RESPONSIBILITY CENTER: 0014 PENSION										

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	747,613	9	747,613			
		SUBTOTAL FOR F/T SALARIED	9	747,613	9	747,613			
		SUBTOTAL FOR BUDGET CODE 1401	9	747,613	9	747,613			
		TOTAL FOR PENSION	9	747,613	9	747,613			
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,949,847	26	1,829,847	1-		120,000-
		SUBTOTAL FOR F/T SALARIED	27	1,949,847	26	1,829,847	1-		120,000-
		SUBTOTAL FOR BUDGET CODE 1501	27	1,949,847	26	1,829,847	1-		120,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	27	1,949,847	26	1,829,847	1-		120,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,465,969	81	3,465,969			
		SUBTOTAL FOR F/T SALARIED	81	3,465,969	81	3,465,969			
		SUBTOTAL FOR BUDGET CODE 1701	81	3,465,969	81	3,465,969			
		TOTAL FOR WORKERS' COMPENSATION	81	3,465,969	81	3,465,969			
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	328	22,057,741	331	23,390,486	3		1,332,745
			282						

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			328	22,057,741	331	23,390,486	3		1,332,745
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,542			3,542
SUBTOTAL FOR AMT TO SCHED						3,542			3,542
SUBTOTAL FOR BUDGET CODE 2001			328	22,057,741	331	23,394,028	3		1,336,287
TOTAL FOR TORT			328	22,057,741	331	23,394,028	3		1,336,287
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,722,029	30	2,722,029			
SUBTOTAL FOR F/T SALARIED			30	2,722,029	30	2,722,029			
SUBTOTAL FOR BUDGET CODE 2101			30	2,722,029	30	2,722,029			
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,254,327	27	1,254,327			
SUBTOTAL FOR F/T SALARIED			27	1,254,327	27	1,254,327			
SUBTOTAL FOR BUDGET CODE 2102			27	1,254,327	27	1,254,327			
TOTAL FOR COMMERCIAL LITIGATION			57	3,976,356	57	3,976,356			
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,106,137	13	1,106,137			
SUBTOTAL FOR F/T SALARIED			13	1,106,137	13	1,106,137			
SUBTOTAL FOR BUDGET CODE 2201			13	1,106,137	13	1,106,137			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,622	1	60,622			
SUBTOTAL FOR F/T SALARIED			1	60,622	1	60,622			
SUBTOTAL FOR BUDGET CODE 2202			1	60,622	1	60,622			
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14	1,166,759	14	1,166,759			
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,549	6	468,549			
SUBTOTAL FOR F/T SALARIED			6	468,549	6	468,549			
SUBTOTAL FOR BUDGET CODE 2301			6	468,549	6	468,549			
TOTAL FOR MUNICIPAL FINANCE			6	468,549	6	468,549			
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,369	3	180,369			
SUBTOTAL FOR F/T SALARIED			3	180,369	3	180,369			
SUBTOTAL FOR BUDGET CODE 2402			3	180,369	3	180,369			
TOTAL FOR ENVIRONMENTAL LAW			3	180,369	3	180,369			
TOTAL FOR PERSONAL SERVICES			1,260	84,393,590	1,292	88,445,097		32	4,051,507

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1481	OFFICE MACHINE AIDE	D 025	11702	24,155- 34,030	9	241,918	9	241,918	
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	4	216,348	4	216,348	
1530	BOOKKEEPER	D 025	40526	31,429- 40,993	1	30,896	1	30,896	
1533	PUBLIC RECORDS AIDE	D 025	60215	28,039- 37,332	6	184,461	6	184,461	
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 44,754	107	3,306,674	107	3,306,674	
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	24,155- 44,754	8	259,753	8	259,753	
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	29,525- 44,319	6	235,574	6	235,574	
1539	CLAIM SPECIALIST	D 025	30726	33,987- 61,144	44	1,717,135	44	1,717,135	
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194- 66,783	1	41,987	1	41,987	
1543	SUPERVISING COMPUTER SERV	D 025	13616	50,363- 65,251	6	353,961	6	353,961	
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	55,842	1	55,842	
1545	ASSOCIATE BOOKKEEPER	D 025	40527	38,261- 48,510	5	210,366	5	210,366	
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	28,879- 46,206	1	42,000	1	42,000	
1547	PROCUREMENT ANALYST	D 025	12158	33,234- 70,423	2	83,234	2	83,234	
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	80,000	1	80,000	
1549	CUSTODIAN	D 025	80609	26,064- 55,930	4	179,436	4	179,436	
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	46,343-150,148	1	75,000	1	75,000	
1552		D 025	13694	66,489-106,348	1	85,000	1	85,000	
	SUBTOTAL FOR OBJECT 001				1,229	76,619,744	1,229	76,619,744	

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC										
40	OTHR	SER&CHR	417	ADVERTISING	86,000					86,000-
		SUBTOTAL FOR OTHR SER&CHR			86,000					86,000-
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	1,239,496					1,239,496-
			686	PROF SERV OTHER	150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,389,496					1,389,496-
		SUBTOTAL FOR BUDGET CODE 2203			1,475,496					1,475,496-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	13,251					13,251-
		SUBTOTAL FOR SUPPLYS&MATL			13,251					13,251-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	2,715					2,715-
			332	PURCH DATA PROCESSING EQUIPT	42,370					42,370-
			337	BOOKS-OTHER	2,627					2,627-
		SUBTOTAL FOR PROPTY&EQUIP			47,712					47,712-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	500					500-
			403	OFFICE SERVICES	3,503					3,503-
			412	RENTALS OF MISC.EQUIP	8,759					8,759-
			417	ADVERTISING	79,700					79,700-
			432	LEASING OF DATA PROC EQUIP	1,147					1,147-
		SUBTOTAL FOR OTHR SER&CHR			93,609					93,609-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	18,015					18,015-
			622	TEMPORARY SERVICES	15,765					15,765-
			633	TRANSPORTATION EXPENDITURES	11,648					11,648-
		SUBTOTAL FOR CNTRCTL SVCS			45,428					45,428-
		SUBTOTAL FOR BUDGET CODE 3101			200,000					200,000-
		TOTAL FOR			1,675,496					1,675,496-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV											
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			160,000			160,000		
			100 SUPPLIES + MATERIALS - GENERAL			450,000			450,000		
			106 MOTOR VEHICLE FUEL			21,000			6,000		15,000-
			117 POSTAGE			320,000			300,000		20,000-
			199 DATA PROCESSING SUPPLIES			270,000			270,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,221,000			1,186,000		35,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			88,000					88,000-
			314 OFFICE FURITURE			240,000			25,000		215,000-
			315 OFFICE EQUIPMENT			59,000			15,000		44,000-
			319 SECURITY EQUIPMENT			14,000			14,000		
			332 PURCH DATA PROCESSING EQUIPT			50,000			20,000		30,000-
			337 BOOKS-OTHER			120,000			120,000		
			338 LIBRARY BOOKS			400,000			330,000		70,000-
			SUBTOTAL FOR PROPTY&EQUIP			971,000			524,000		447,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,379,680			1,379,680		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000		
		131001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			38,314					38,314-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			55,000			55,000		
			403 OFFICE SERVICES			813,263			531,077		282,186-
			412 RENTALS OF MISC.EQUIP			294,299			230,000		64,299-
			414 RENTALS - LAND BLDGS & STRUCTS			8,770,048			8,986,630		216,582
			417 ADVERTISING			50,000			30,000		20,000-
		856001	42C HEAT LIGHT & POWER			311,185			358,250		47,065
			451 NON OVERNIGHT TRVL EXP-GENERAL			80,000			80,000		
			453 OVERNIGHT TRVL EXP-GENERAL			90,000			40,000		50,000-
			SUBTOTAL FOR OTHR SER&CHR			11,901,789			11,710,637		191,152-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12		470,000	12		400,000		70,000-
			608 MAINT & REP GENERAL	3		61,500	3		18,500		43,000-
			612 OFFICE EQUIPMENT MAINTENANCE	53		327,712	53		285,000		42,712-
			619 SECURITY SERVICES	1		112,000				1-	112,000-
			622 TEMPORARY SERVICES	13		2,452,371	13		2,294,973		157,398-
			624 CLEANING SERVICES	7		15,000	7		15,000		
			633 TRANSPORTATION EXPENDITURES	2		165,000	2		165,000		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	2	110,450	2	85,450		25,000-	
		681 PROF SERV ACCTING & AUDITING	5	505,000	5	100,000		405,000-	
		682 PROF SERV LEGAL SERVICES	11	1,553,200	11	120,000		1,433,200-	
		683 PROF SERV ENGINEER & ARCHITECT	11	585,000	11	130,000		455,000-	
		686 PROF SERV OTHER	28	7,590,573	28	2,602,260		4,988,313-	
		SUBTOTAL FOR CNTRCTL SVCS	148	13,947,806	147	6,216,183	1-	7,731,623-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		14,500		13,000		1,500-	
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060			
		SUBTOTAL FOR FXD MIS CHGS		19,060		17,560		1,500-	
		SUBTOTAL FOR BUDGET CODE 0201	148	28,060,655	147	19,654,380	1-	8,406,275-	
BUDGET CODE: 4100 Software License - FISA									
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		6,400				6,400-	
		SUBTOTAL FOR OTHR SER&CHR		6,400				6,400-	
		SUBTOTAL FOR BUDGET CODE 4100		6,400				6,400-	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			148	28,067,055	147	19,654,380	1-	8,412,675-	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		3,008,765		150,000		2,858,765-	
		SUBTOTAL FOR CNTRCTL SVCS		3,008,765		150,000		2,858,765-	
		SUBTOTAL FOR BUDGET CODE 1001		3,008,765		150,000		2,858,765-	
TOTAL FOR GENERAL LITIGATION				3,008,765		150,000		2,858,765-	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	631,000	6	10,000	621,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	662,000	17	41,000	621,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	662,000	17	41,000	621,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	662,000	17	41,000	621,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,115,552	37	2,107,301	991,749
		613 DATA PROCESSING EQUIPMENT	9	355,200	9	701,200	346,000
		684 PROF SERV COMPUTER SERVICES	1	478,000			1- 478,000-
		SUBTOTAL FOR CNTRCTL SVCS	47	1,948,752	46	2,808,501	1- 859,749
		SUBTOTAL FOR BUDGET CODE 1601	47	1,948,752	46	2,808,501	1- 859,749
		TOTAL FOR MANAGEMENT INFORMATION SVCS	47	1,948,752	46	2,808,501	1- 859,749
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,028,071		2,101,591	73,520
		SUBTOTAL FOR OTHR SER&CHR		2,028,071		2,101,591	73,520
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	34,000	2	34,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
		SUBTOTAL FOR BUDGET CODE 1701	2	2,062,071	2	2,135,591	73,520
		TOTAL FOR WORKERS' COMPENSATION	2	2,062,071	2	2,135,591	73,520

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
10		SUPPLYS&MAIL					
		117 POSTAGE		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		300			300-
		338 LIBRARY BOOKS		145			145-
		SUBTOTAL FOR PROPTY&EQUIP		445			445-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		622 TEMPORARY SERVICES	5	1,450,000	5	1,050,000	400,000-
		671 TRAINING PRGM CITY EMPLOYEES		700			700-
		682 PROF SERV LEGAL SERVICES		548,686			548,686-
		683 PROF SERV ENGINEER & ARCHITECT		75,000			75,000-
		686 PROF SERV OTHER		1,013,043			1,013,043-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,122,429	5	1,050,000	2,072,429-
		SUBTOTAL FOR BUDGET CODE 2001	5	3,127,174	5	1,050,000	2,077,174-
		TOTAL FOR TORT	5	3,127,174	5	1,050,000	2,077,174-
TOTAL FOR OTHER THAN PERSONAL SERVICES			219	40,551,313	217	25,839,472	2- 14,711,841-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

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

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

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,260	84,393,590	1,292	88,445,097	4,051,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,260	84,393,590	1,292	88,445,097	4,051,507
OTPS					
TOTALS FOR OPERATING BUDGET		40,551,313		25,839,472	14,711,841-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		40,551,313		32,046,472	8,504,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,260	124,944,903	1,292	114,284,569	10,660,334-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION	1,260	124,944,903	1,292	120,491,569	4,453,334-
FUNDING					
CITY		118,223,916		115,720,976	2,502,940-
OTHER CATEGORICAL		2,152,520		437,024	1,715,496-
CAPITAL FUNDS - I.F.A.		1,858,435		1,858,435	
STATE		47,398			47,398-
FEDERAL - C.D.					
FEDERAL - OTHER		62,500			62,500-
INTRA-CITY SALES		2,600,134		2,475,134	125,000-
TOTAL FUNDING		124,944,903		120,491,569	4,453,334-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4011 Zoning and Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,392	10	615,392		
		SUBTOTAL FOR F/T SALARIED	10	615,392	10	615,392		
		SUBTOTAL FOR BUDGET CODE 4011	10	615,392	10	615,392		
		TOTAL FOR	10	615,392	10	615,392		
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,367	13	971,367		
		SUBTOTAL FOR F/T SALARIED	13	971,367	13	971,367		
02 OTH SALARIED		021 PART-TIME POSITIONS		505,971		505,971		
		SUBTOTAL FOR OTH SALARIED		505,971		505,971		
03 UNSALARIED		031 UNSALARIED		135		135		
		SUBTOTAL FOR UNSALARIED		135		135		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042 LONGEVITY DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,758		6,758		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		19,908		19,908		
		SUBTOTAL FOR BUDGET CODE 0100	13	1,497,381	13	1,497,381		
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1	47,917		
		SUBTOTAL FOR F/T SALARIED	1	47,917	1	47,917		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
		043 SHIFT DIFFERENTIAL		3,100		3,100		
		SUBTOTAL FOR ADD GRS PAY		6,200		6,200		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1	54,117		
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	874,748	18	1,192,168	6	317,420
SUBTOTAL FOR F/T SALARIED			12	874,748	18	1,192,168	6	317,420
03 UNSALARIED		031 UNSALARIED		240,064		240,297		233
SUBTOTAL FOR UNSALARIED				240,064		240,297		233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150		
		042 LONGEVITY DIFFERENTIAL		54,994		54,994		
		043 SHIFT DIFFERENTIAL		13,050		13,050		
		047 OVERTIME		2,426		2,426		
		050 PMTS TO BENEFIC DECSO EMPLOYES		13,000		13,000		
		056 EARLY RET.TERMINAL LEAVE.....		16,000		16,000		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				119,620		119,620		
SUBTOTAL FOR BUDGET CODE 0200			12	1,234,432	18	1,552,085	6	317,653
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,107	1	36,170	1	63
SUBTOTAL FOR F/T SALARIED				36,107	1	36,170	1	63
SUBTOTAL FOR BUDGET CODE 0203				36,107	1	36,170	1	63
BUDGET CODE: 1010 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	609,052	13	609,052		
SUBTOTAL FOR F/T SALARIED			13	609,052	13	609,052		
03 UNSALARIED		031 UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED				197		197		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042 LONGEVITY DIFFERENTIAL		13,598		13,598		
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				22,748		22,748		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1010			13	631,997	13	631,997	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	728,410	3	728,410	
SUBTOTAL FOR F/T SALARIED			3	728,410	3	728,410	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 2001			3	763,410	3	763,410	
BUDGET CODE: 2011 COMMUNITY BASED PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,327	7	311,327	
SUBTOTAL FOR F/T SALARIED			7	311,327	7	311,327	
03 UNSALARIED		031 UNSALARIED		48		48	
SUBTOTAL FOR UNSALARIED				48		48	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246	
SUBTOTAL FOR ADD GRS PAY				3,246		3,246	
SUBTOTAL FOR BUDGET CODE 2011			7	314,621	7	314,621	
BUDGET CODE: 3131 ADMINISTRATION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	459,670	10	460,980	1,310
SUBTOTAL FOR F/T SALARIED			10	459,670	10	460,980	1,310
03 UNSALARIED		031 UNSALARIED		20,472		20,472	
SUBTOTAL FOR UNSALARIED				20,472		20,472	
SUBTOTAL FOR BUDGET CODE 3131			10	480,142	10	481,452	1,310
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	819,906	14	820,621	715
SUBTOTAL FOR F/T SALARIED			14	819,906	14	820,621	715

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		137,638		137,638			
SUBTOTAL FOR UNSALARIED					137,638				137,638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195			
SUBTOTAL FOR ADD GRS PAY					9,195				9,195
SUBTOTAL FOR BUDGET CODE 3141			14	966,739	14	967,454			715
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,502	3	179,502			
SUBTOTAL FOR F/T SALARIED				3	179,502	3			179,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
SUBTOTAL FOR ADD GRS PAY					1,623				1,623
SUBTOTAL FOR BUDGET CODE 3151			3	181,125	3	181,125			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	515,168	20	1,133,501	12		618,333
SUBTOTAL FOR F/T SALARIED				8	515,168	20	1,133,501	12	618,333
03 UNSALARIED		031 UNSALARIED		92		92			
SUBTOTAL FOR UNSALARIED					92				92
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			4	110,000		4	110,000
SUBTOTAL FOR AMT TO SCHED						110,000		4	110,000
SUBTOTAL FOR BUDGET CODE 3160			8	515,260	24	1,243,593		16	728,333
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,104,945	57	4,055,731	1-		49,214-
SUBTOTAL FOR F/T SALARIED				58	4,104,945	57	4,055,731	1-	49,214-
03 UNSALARIED		031 UNSALARIED		79,462		79,462			
SUBTOTAL FOR UNSALARIED					79,462				79,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,348		77,348			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		056 EARLY RET.TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		97,512		97,512			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			2	60,000	2	60,000	
		SUBTOTAL FOR AMT TO SCHED			2	60,000	2	60,000	
		SUBTOTAL FOR BUDGET CODE 3161	58	4,281,919	59	4,292,705	1	10,786	
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,551			3-	181,551-	
		SUBTOTAL FOR F/T SALARIED	3	181,551			3-	181,551-	
		SUBTOTAL FOR BUDGET CODE 3163	3	181,551			3-	181,551-	
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,028	4	222,028			
		SUBTOTAL FOR F/T SALARIED	4	222,028	4	222,028			
		SUBTOTAL FOR BUDGET CODE 3171	4	222,028	4	222,028			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,957	3	161,957			
		SUBTOTAL FOR F/T SALARIED	3	161,957	3	161,957			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 3181	3	164,662	3	164,662			
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	125,000			
		SUBTOTAL FOR F/T SALARIED	4	125,000	4	125,000			
		SUBTOTAL FOR BUDGET CODE 3191	4	125,000	4	125,000			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,638	6	356,638		1	70,000
SUBTOTAL FOR F/T SALARIED			5	286,638	6	356,638		1	70,000
03 UNSALARIED		031 UNSALARIED		114,347		114,347			
SUBTOTAL FOR UNSALARIED				114,347		114,347			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
SUBTOTAL FOR ADD GRS PAY				21,450		21,450			
SUBTOTAL FOR BUDGET CODE 4000			5	422,435	6	492,435		1	70,000
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	660,759	11	660,759			
SUBTOTAL FOR F/T SALARIED			11	660,759	11	660,759			
03 UNSALARIED		031 UNSALARIED		33,059		33,059			
SUBTOTAL FOR UNSALARIED				33,059		33,059			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
SUBTOTAL FOR ADD GRS PAY				7,250		7,250			
SUBTOTAL FOR BUDGET CODE 4001			11	701,068	11	701,068			
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	65,000		1	65,000
SUBTOTAL FOR F/T SALARIED					1	65,000		1	65,000
SUBTOTAL FOR BUDGET CODE 4120					1	65,000		1	65,000
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,176,147	12	707,147		6-	469,000-
SUBTOTAL FOR F/T SALARIED			18	1,176,147	12	707,147		6-	469,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					13,603		13,603		
SUBTOTAL FOR BUDGET CODE 5000				18	1,189,750	12	720,750	6-	469,000-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	783,072	17	783,072			
SUBTOTAL FOR F/T SALARIED				17	783,072	17	783,072		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			
SUBTOTAL FOR ADD GRS PAY					41,696		41,696		
SUBTOTAL FOR BUDGET CODE 7010				17	824,768	17	824,768		
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,567	1	119,567			
SUBTOTAL FOR F/T SALARIED				1	119,567	1	119,567		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					34,398		34,398		
SUBTOTAL FOR BUDGET CODE 8000				1	153,965	1	153,965		
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,779	2	199,779			
SUBTOTAL FOR F/T SALARIED				2	199,779	2	199,779		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY					2,122		2,122		
SUBTOTAL FOR BUDGET CODE 9300				2	201,901	2	201,901		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,983,419	16	670,839	18-		2,312,580-
SUBTOTAL FOR F/T SALARIED				34	2,983,419	16	670,839	18-	2,312,580-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03	UNSALARIED	031 UNSALARIED		33,031		33,031			
		SUBTOTAL FOR UNSALARIED		33,031		33,031			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		148,736		148,736			
		SUBTOTAL FOR FRINGE BENES		148,736		148,736			
		SUBTOTAL FOR BUDGET CODE 9303	34	3,172,563	16	859,983		18-	2,312,580-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	204,799				4-	204,799-
		SUBTOTAL FOR F/T SALARIED	4	204,799				4-	204,799-
		SUBTOTAL FOR BUDGET CODE 9402	4	204,799				4-	204,799-
		TOTAL FOR DEPT OF CITY PLANNING	248	18,521,740	243	16,547,670		5-	1,974,070-
		TOTAL FOR PERSONAL SERVICES	258	19,137,132	253	17,163,062		5-	1,974,070-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
			100 SUPPLIES + MATERIALS - GENERAL		51,640		261,047		209,407
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		31,999		31,999		
			199 DATA PROCESSING SUPPLIES		17,585		7,179		10,406-
			SUBTOTAL FOR SUPPLYS&MATL		145,609		344,610		199,001
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,735		500		2,235-
			304 MOTOR VEHICLE EQUIPMENT		500		500		
			314 OFFICE FURITURE		12,133		1,500		10,633-
			315 OFFICE EQUIPMENT		12,069		16,004		3,935
			332 PURCH DATA PROCESSING EQUIPT		500		500		
			337 BOOKS-OTHER		11,714		5,200		6,514-
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		39,651		26,204		13,447-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,301		3,301		5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		20,000		35,000-
			403 OFFICE SERVICES		200		500		300
			412 RENTALS OF MISC.EQUIP		84,706		8,500		76,206-
			413 RENTAL-DATA PROCESSING EQUIP				500		500
			417 ADVERTISING		2,211		500		1,711-
		856001	42C HEAT LIGHT & POWER		352,750		392,286		39,536
			431 LEASING OF MISC EQUIP		12,332		5,993		6,339-
			432 LEASING OF DATA PROC EQUIP				500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		905		1,405		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		350		500		150
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		500		4,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			499 OTHER EXPENSES - GENERAL				30,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		749,463		692,193		57,270-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	55,900	1	15,000	1-	40,900-
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	2	7,043	2	14,890		7,847
		612 OFFICE EQUIPMENT MAINTENANCE	1	960	1	15,000		14,040
		615 PRINTING CONTRACTS	1	17,125	1	20,000		2,875
		619 SECURITY SERVICES	1	56,900	1	37,800		19,100-
		622 TEMPORARY SERVICES	1	18,000	1	5,200		12,800-
		624 CLEANING SERVICES			1	5,540	1	5,540
		686 PROF SERV OTHER				3,350,000		3,350,000
		SUBTOTAL FOR CNTRCTL SVCS	10	160,366	10	3,467,868		3,307,502
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200	10	1,096,089	10	4,531,875		3,435,786
BUDGET CODE: 1010 LAND USE REVIEW								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		6,200		17,000		10,800
		117 POSTAGE		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		1,910		1,910		
		SUBTOTAL FOR SUPPLYS&MATL		33,110		43,910		10,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250		
		315 OFFICE EQUIPMENT		800		300		500-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337 BOOKS-OTHER		750		750		
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,300		500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402 TELEPHONE & OTHER COMMUNICATNS		750		750		
		403 OFFICE SERVICES		800		800		
		412 RENTALS OF MISC.EQUIP		60,442		36,250		24,192-
		413 RENTAL-DATA PROCESSING EQUIP		100		100		
		417 ADVERTISING		19,925		19,925		

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			431 LEASING OF MISC EQUIP		130		17,080		16,950	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
			SUBTOTAL FOR OTHR SER&CHR		87,147		79,905		7,242-	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	1	8,505	1	19,000		10,495	
			608 MAINT & REP GENERAL	1	150	1	150			
			615 PRINTING CONTRACTS	1	113,058	1	10,000		103,058-	
			622 TEMPORARY SERVICES	1	3,000	1	3,000			
			671 TRAINING PRGM CITY EMPLOYEES		495				495-	
			686 PROF SERV OTHER	1	1,000	1	1,000			
			SUBTOTAL FOR CNTRCTL SVCS	5	126,208	5	33,150		93,058-	
			SUBTOTAL FOR BUDGET CODE 2001	5	249,265	5	159,265		90,000-	
			BUDGET CODE: 3161 BOROUGH OFFICES-CD							
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		6,856		14,500		7,644	
			117 POSTAGE		1,500		1,500			
			199 DATA PROCESSING SUPPLIES		12,668				12,668-	
			SUBTOTAL FOR SUPPLYS&MATL		21,024		16,000		5,024-	
30			PROPTY&EQUIP							
			305 MOTOR VEHICLES		3,500		3,500			
			314 OFFICE FURITURE		7,115		7,115			
			315 OFFICE EQUIPMENT		332				332-	
			332 PURCH DATA PROCESSING EQUIPT		2,225				2,225-	
			337 BOOKS-OTHER		750		750			
			SUBTOTAL FOR PROPTY&EQUIP		13,922		11,365		2,557-	
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL		5,570				5,570-	
			402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540			
			412 RENTALS OF MISC.EQUIP		8,574		7,274		1,300-	
			414 RENTALS - LAND BLDGS & STRUCTS		367,662		367,662			
			431 LEASING OF MISC EQUIP		46,720		19,720		27,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
			453 OVERNIGHT TRVL EXP-GENERAL		500		500			
			499 OTHER EXPENSES - GENERAL		7,156		97,156		90,000	
			SUBTOTAL FOR OTHR SER&CHR		446,722		502,852		56,130	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,500		1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,075	2	2,800	1,725
		615 PRINTING CONTRACTS		274			274-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,849	3	5,300	1,451
		SUBTOTAL FOR BUDGET CODE 3161	3	485,517	3	535,517	50,000
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	799,300			1- 799,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	799,300			1- 799,300-
		SUBTOTAL FOR BUDGET CODE 3163	1	799,300			1- 799,300-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 4000				5,000	5,000
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		5,500	5,000
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		15,430		14,200	1,230-
		SUBTOTAL FOR SUPPLYS&MATL		16,530		20,300	3,770
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		24,280		4,500	19,780-
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		27,280		7,500	19,780-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,400		500	3,900-
		404 TRAVELING EXPENSES		50		50	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		600		40,000	39,400
		SUBTOTAL FOR OTHR SER&CHR		5,550		41,050	35,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	28,737	5	8,000	20,737-
		613 DATA PROCESSING EQUIPMENT	4	10,200	4	22,900	12,700
		671 TRAINING PRGM CITY EMPLOYEES	1	7,253	1	800	6,453-
		SUBTOTAL FOR CNTRCTL SVCS	10	46,190	10	31,700	14,490-
		SUBTOTAL FOR BUDGET CODE 4120	10	95,550	10	100,550	5,000
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 5000				10,000	10,000
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 7010				10,000	10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,238		2,000	8,238-
		117 POSTAGE		4,000		2,000	2,000-
		199 DATA PROCESSING SUPPLIES		6,491		4,821	1,670-
		SUBTOTAL FOR SUPPLYS&MATL		20,729		8,821	11,908-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		645		500	145-
		302 TELECOMMUNICATIONS EQUIPMENT		4,850		2,000	2,850-
		332 PURCH DATA PROCESSING EQUIPT		1,388		5,000	3,612
		337 BOOKS-OTHER		1,751		500	1,251-
		SUBTOTAL FOR PROPTY&EQUIP		8,634		8,000	634-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,875			3,875-
		412 RENTALS OF MISC.EQUIP		8,823		5,000	3,823-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,553		1,500	53-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,635		500	1,135-
		453 OVERNIGHT TRVL EXP-GENERAL		2,727		1,000	1,727-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600		500	1,100-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				20,213		8,500		11,713-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,932	1	500		5,432-
		608 MAINT & REP GENERAL		926				926-
		613 DATA PROCESSING EQUIPMENT	1	2,027	1	500		1,527-
		615 PRINTING CONTRACTS	1	15,904	1	5,000		10,904-
		622 TEMPORARY SERVICES		353				353-
		671 TRAINING PRGM CITY EMPLOYEES		7,226				7,226-
		683 PROF SERV ENGINEER & ARCHITECT		48,913				48,913-
		684 PROF SERV COMPUTER SERVICES	1	62,000			1-	62,000-
SUBTOTAL FOR CNTRCTL SVCS			4	143,281	3	6,000	1-	137,281-
SUBTOTAL FOR BUDGET CODE 9303			4	192,857	3	31,321	1-	161,536-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,625				1,625-
SUBTOTAL FOR SUPPLYS&MATL				1,625				1,625-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR				900				900-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		437,305				437,305-
SUBTOTAL FOR CNTRCTL SVCS				437,305				437,305-
SUBTOTAL FOR BUDGET CODE 9402				439,830				439,830-
TOTAL FOR DEPT OF CITY PLANNING			33	3,358,408	31	5,388,528	2-	2,030,120
TOTAL FOR OTHER THAN PERSONAL SERVICES			33	3,358,408	31	5,388,528	2-	2,030,120

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,561,702	31	1,562,345	643
		SUBTOTAL FOR F/T SALARIED	31	1,561,702	31	1,562,345	643
03 UNSALARIED		031 UNSALARIED		370,555		370,555	
		SUBTOTAL FOR UNSALARIED		370,555		370,555	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,164		20,164	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,118		27,118	
		SUBTOTAL FOR BUDGET CODE 4331	31	1,959,375	31	1,960,018	643
		TOTAL FOR DEPT OF CITY PLANNING	31	1,959,375	31	1,960,018	643
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	1,959,375	31	1,960,018	643

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

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

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

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

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

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

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

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

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

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

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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,301,186	1	1,301,186			
SUBTOTAL FOR F/T SALARIED			1	1,301,186	1	1,301,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 0101			1	1,302,236	1	1,302,236			
TOTAL FOR EXECUTIVE			1	1,302,236	1	1,302,236			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,986,498	36	1,986,498			
SUBTOTAL FOR F/T SALARIED			36	1,986,498	36	1,986,498			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,422		12,422			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,704		25,704			
SUBTOTAL FOR BUDGET CODE 0601			36	2,012,202	36	2,012,202			
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		703,846		703,846			
SUBTOTAL FOR F/T SALARIED				703,846		703,846			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9		9				
SUBTOTAL FOR AMT TO SCHED			9		9				
SUBTOTAL FOR BUDGET CODE 5555			9	703,846	9	703,846			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT+ADMIN			45	2,716,048	45	2,716,048			
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	69,584	11	69,584			
SUBTOTAL FOR F/T SALARIED			11	69,584	11	69,584			
03 UNSALARIED		031 UNSALARIED		6,493		6,493			
SUBTOTAL FOR UNSALARIED				6,493		6,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
SUBTOTAL FOR ADD GRS PAY				2,895		2,895			
SUBTOTAL FOR BUDGET CODE 5500			11	78,972	11	78,972			
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
SUBTOTAL FOR F/T SALARIED			7		7				
03 UNSALARIED		031 UNSALARIED		103		103			
SUBTOTAL FOR UNSALARIED				103		103			
SUBTOTAL FOR BUDGET CODE 5505			7	103	7	103			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29				
SUBTOTAL FOR F/T SALARIED			29		29				
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5510			29	1,000	29	1,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
		SUBTOTAL FOR BUDGET CODE 5515	5		5		
TOTAL FOR INVESTIGATIONS MANAGMENT			52	80,075	52		80,075
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,747	17		691,747
		SUBTOTAL FOR F/T SALARIED	17	691,747	17		691,747
03 UNSALARIED		031 UNSALARIED		28,451			28,451
		SUBTOTAL FOR UNSALARIED		28,451			28,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579			3,579
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		4,079			4,079
		SUBTOTAL FOR BUDGET CODE 0701	17	724,277	17		724,277
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,849	7		344,849
		SUBTOTAL FOR F/T SALARIED	7	344,849	7		344,849
03 UNSALARIED		031 UNSALARIED		22,500			22,500
		SUBTOTAL FOR UNSALARIED		22,500			22,500
		SUBTOTAL FOR BUDGET CODE 5701	7	367,349	7		367,349
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			24	1,091,626	24		1,091,626

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,828	3	219,828			
SUBTOTAL FOR F/T SALARIED			3	219,828	3	219,828			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		30,000		30,000			
SUBTOTAL FOR AMT TO SCHED				30,000		30,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540			
SUBTOTAL FOR FRINGE BENES				56,540		56,540			
SUBTOTAL FOR BUDGET CODE 6700			3	306,368	3	306,368			
TOTAL FOR INSPECTOR GENERAL			3	306,368	3	306,368			
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,134,747	49	5,134,747		1-	
SUBTOTAL FOR F/T SALARIED			50	5,134,747	49	5,134,747		1-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				97,774		97,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3				
SUBTOTAL FOR AMT TO SCHED			3		3				
SUBTOTAL FOR BUDGET CODE 5506			53	5,232,521	52	5,232,521		1-	

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5545			7	442,947	7	442,947	
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	110,000	4	110,000	
SUBTOTAL FOR F/T SALARIED			4	110,000	4	110,000	
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4	110,000	
TOTAL FOR INSPECTOR GENERAL-IC			85	6,562,193	84	6,562,193	1-
TOTAL FOR PERSONAL SERVICES			210	12,058,546	209	12,058,546	1-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,960,087		11,973,101	13,014
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		12,410,455		12,423,469	13,014

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1617	OFFICE MACHINE AIDE	D 032	11702	24,155- 34,030	2	50,930	2	50,930	
	SUBTOTAL FOR OBJECT 001				197	11,940,283	197	11,940,283	

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN										
BUDGET CODE: 0601 MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578			35,578		
	SUBTOTAL FOR SUPPLYS&MATL				35,578			35,578		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422			467,422		
		856001	42C HEAT LIGHT & POWER		147,339			159,557		12,218
			423 HEAT LIGHT & POWER		1			1		
	SUBTOTAL FOR OTHR SER&CHR				614,762			626,980		12,218
	SUBTOTAL FOR BUDGET CODE 0601				650,340			662,558		12,218
BUDGET CODE: 3535 Federal Forfeiture Funds										
40	OTHR SER&CHR		460 SPECIAL EXPENSE		637,000					637,000-
	SUBTOTAL FOR OTHR SER&CHR				637,000					637,000-
	SUBTOTAL FOR BUDGET CODE 3535				637,000					637,000-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,919			4,000		9,919-
		117	POSTAGE		3,500					3,500-
		199	DATA PROCESSING SUPPLIES		38,750			36,250		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				56,169			40,250		15,919-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		19,508			40,000		20,492
			337 BOOKS-OTHER					1,427		1,427
	SUBTOTAL FOR PROPTY&EQUIP				19,508			42,427		22,919
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		386,559			394,686		8,127
			460 SPECIAL EXPENSE		1,080			1,080		
	SUBTOTAL FOR OTHR SER&CHR				387,639			395,766		8,127
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		19,000					19,000-
			613 DATA PROCESSING EQUIPMENT		500					500-
			622 TEMPORARY SERVICES		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS				39,500					39,500-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				32,500		32,500	
		SUBTOTAL FOR FXD MIS CHGS				32,500		32,500	
		SUBTOTAL FOR BUDGET CODE 5556		502,816		510,943		8,127	
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,161		20,161		8,000	
		106 MOTOR VEHICLE FUEL		51,000		51,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-	
		110 FOOD & FORAGE SUPPLIES		10,815		6,815		4,000-	
		117 POSTAGE		6,754		18,180		11,426	
		199 DATA PROCESSING SUPPLIES		39,793				39,793-	
		SUBTOTAL FOR SUPPLYS&MATL		121,523		96,156		25,367-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,429		3,200		1,771	
		302 TELECOMMUNICATIONS EQUIPMENT		6,514		4,620		1,894-	
		314 OFFICE FURITURE		6,400		6,400			
		315 OFFICE EQUIPMENT		500		500			
		319 SECURITY EQUIPMENT				3,825		3,825	
		332 PURCH DATA PROCESSING EQUIPT		174		11,899		11,725	
		337 BOOKS-OTHER		15,272		23,523		8,251	
		338 LIBRARY BOOKS		340,420		334,869		5,551-	
		SUBTOTAL FOR PROPTY&EQUIP		370,709		388,836		18,127	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000			
		403 OFFICE SERVICES		35,989		78,766		42,777	
		412 RENTALS OF MISC.EQUIP		63,000		63,000			
		414 RENTALS - LAND BLDGS & STRUCTS		1,978,952		2,133,036		154,084	
		417 ADVERTISING				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,337		47,337			
		460 SPECIAL EXPENSE		314,365		242,285		72,080-	
		499 OTHER EXPENSES - GENERAL				72,080		72,080	
		SUBTOTAL FOR OTHR SER&CHR		2,450,643		2,652,504		201,861	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	5,560	2	18,408		12,848	
		608 MAINT & REP GENERAL	2	6,213	2	6,000		213-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,231	2	3,480		2,751-	
		613 DATA PROCESSING EQUIPMENT	2	10,405	2	7,059		3,346-	
		615 PRINTING CONTRACTS	2	32,470	2	9,490		22,980-	
		619 SECURITY SERVICES			1	1,500	1	1,500	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	5	20,000	4	11,010	1-	8,990-	
		684 PROF SERV COMPUTER SERVICES	1	8,700	1	5,000		3,700-	
		686 PROF SERV OTHER	3	125,000	3	97,235		27,765-	
		SUBTOTAL FOR CNTRCTL SVCS	19	214,579	19	159,182		55,397-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				14,860		14,860	
		SUBTOTAL FOR FXD MIS CHGS				14,860		14,860	
		SUBTOTAL FOR BUDGET CODE 9110	19	3,157,454	19	3,311,538		154,084	
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500				17,500-	
		SUBTOTAL FOR SUPPLYS&MATL		17,500				17,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,500				35,500-	
		SUBTOTAL FOR PROPTY&EQUIP		35,500				35,500-	
		SUBTOTAL FOR BUDGET CODE 9125		53,000				53,000-	
		TOTAL FOR MANAGEMENT+ADMIN	19	5,000,610	19	4,485,039		515,571-	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,952		952	
		199 DATA PROCESSING SUPPLIES		6,952		1,000		5,952-	
		SUBTOTAL FOR SUPPLYS&MATL		11,952		6,952		5,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680			
		SUBTOTAL FOR BUDGET CODE 6700		13,632		13,632			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				24,360		24,360	
		101	PRINTING SUPPLIES				1,000		1,000	
		106	MOTOR VEHICLE FUEL		45,713		500		45,213-	
		110	FOOD & FORAGE SUPPLIES		200		200			
		117	POSTAGE				1,300		1,300	
		199	DATA PROCESSING SUPPLIES				2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL					45,913		29,360	16,553-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000			
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314	OFFICE FURITURE		2,947		6,500		3,553	
		315	OFFICE EQUIPMENT		1,000		1,000			
		319	SECURITY EQUIPMENT		400		400			
		332	PURCH DATA PROCESSING EQUIPT		3,550		16,100		12,550	
		337	BOOKS-OTHER		1,500		1,500			
		338	LIBRARY BOOKS				1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP					13,397		31,000	17,603	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				4,000		4,000	
		403	OFFICE SERVICES		500		500			
		412	RENTALS OF MISC.EQUIP		3,300		3,300			
		417	ADVERTISING		2,000		2,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
	SUBTOTAL FOR OTHR SER&CHR					9,800		13,800	4,000	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			1	700	1	700	
		622	TEMPORARY SERVICES			2	1,700	2	1,700	
		686	PROF SERV OTHER	1	30,750	1	23,300		7,450-	
	SUBTOTAL FOR CNTRCTL SVCS				1	30,750	4	25,700	3	5,050-
	SUBTOTAL FOR BUDGET CODE 9120				1	99,860	4	99,860	3	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,704		15,000		2,296	
	SUBTOTAL FOR SUPPLYS&MATL					12,704		15,000	2,296	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000		15,000			
		332	PURCH DATA PROCESSING EQUIPT		2,296				2,296-	
	SUBTOTAL FOR PROPTY&EQUIP					17,296		15,000	2,296-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,000		15,000		
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 9121		45,000		45,000		
		TOTAL FOR INSPECTOR GENERAL	1	158,492	4	158,492	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	5,159,102	23	4,643,531	3	515,571-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4	168,931			
		SUBTOTAL FOR F/T SALARIED	4	168,931	4	168,931			
		SUBTOTAL FOR BUDGET CODE 4701	4	168,931	4	168,931			
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	4	168,931	4	168,931			
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	1,543,412	4-		418,000-
		SUBTOTAL FOR F/T SALARIED	45	1,961,412	41	1,543,412	4-		418,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,905		126,905			
		SUBTOTAL FOR AMT TO SCHED		126,905		126,905			
		SUBTOTAL FOR BUDGET CODE 2533	45	2,100,817	41	1,682,817	4-		418,000-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373			
		SUBTOTAL FOR F/T SALARIED	3	108,373	3	108,373			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387			
		SUBTOTAL FOR BUDGET CODE 2534	3	110,760	3	110,760			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	154,341		
SUBTOTAL FOR F/T SALARIED			3	154,341	3	154,341		
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537			3	161,341	3	161,341		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,000	2	136,000		
SUBTOTAL FOR F/T SALARIED			2	136,000	2	136,000		
SUBTOTAL FOR BUDGET CODE 2538			2	136,000	2	136,000		
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,610	2	360,610		
SUBTOTAL FOR F/T SALARIED			2	360,610	2	360,610		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3			
SUBTOTAL FOR AMT TO SCHED			3		3			
SUBTOTAL FOR BUDGET CODE 2539			5	360,610	5	360,610		
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1	
SUBTOTAL FOR F/T SALARIED					1		1	
SUBTOTAL FOR BUDGET CODE 2540					1		1	
TOTAL FOR INSPECTOR GENERAL-IC			58	2,869,528	55	2,451,528	3-	418,000-
TOTAL FOR INSPECTOR GENERAL-PS			62	3,038,459	59	2,620,459	3-	418,000-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,281		5,781	3,500
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		3,680		6,680	3,000
		SUBTOTAL FOR SUPPLYS&MATL		18,861		21,861	3,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		16,000	13,000
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		1,150		3,150	2,000
		SUBTOTAL FOR PROPTY&EQUIP		6,800		21,800	15,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,105		2,105	
		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		3,000	5,000-
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		43,105		36,105	7,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	15,170	1	170	15,000-
		615 PRINTING CONTRACTS	1	4,000	1	1,000	3,000-
		622 TEMPORARY SERVICES			1	2,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER			1	4,500	4,500
		SUBTOTAL FOR CNTRCTL SVCS	6	22,595	8	11,595	2 11,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140	
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	6	91,501	8	91,501	2

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR INSPECTOR GENERAL			6	91,501	8	91,501	2		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		584,000				584,000-	
SUBTOTAL FOR SUPPLYS&MATL				584,000				584,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	1,000,000			
SUBTOTAL FOR CNTRCTL SVCS				1	1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 2538				1	1,584,000	1	1,000,000	584,000-	
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,250				1,250-	
		338 LIBRARY BOOKS		28,750		50,000		21,250	
SUBTOTAL FOR PROPTY&EQUIP					30,000		50,000	20,000	
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		316,591		354,739		38,148	
SUBTOTAL FOR OTHR SER&CHR					316,591		354,739	38,148	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	20,000			1-	20,000-	
		686 PROF SERV OTHER	1	50,000		50,000	1-		
SUBTOTAL FOR CNTRCTL SVCS				2	70,000		50,000	2-	20,000-
SUBTOTAL FOR BUDGET CODE 2539				2	441,591		479,739	2-	38,148
TOTAL FOR INSPECTOR GENERAL-IC			3	2,025,591	1	1,479,739	2-	545,852-	
TOTAL FOR INSPECTOR GENERAL-OTPS			9	2,117,092	9	1,571,240		545,852-	

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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,393,326		12,406,340	13,014
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,911,554		2,493,554	418,000-
TOTAL		15,611,248		15,206,262	404,986-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,455,471		4,629,900	174,429
OTHER CATEGORICAL		650,632		13,632	637,000-
CAPITAL FUNDS - I.F.A.					
STATE		53,000			53,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,117,091		1,571,239	545,852-
TOTAL		7,276,194		6,214,771	1,061,423-
PS MEMO AMOUNTS					

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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	272	15,097,005	268	14,679,005	418,000-
FINANCIAL PLAN SAVINGS		514,243		527,257	13,014
APPROPRIATION	272	15,611,248	268	15,206,262	404,986-
OTPS					
TOTALS FOR OPERATING BUDGET		7,276,194		6,214,771	1,061,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,276,194		6,214,771	1,061,423-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	272	22,373,199	268	20,893,776	1,479,423-
FINANCIAL PLAN SAVINGS		514,243		527,257	13,014
APPROPRIATION	272	22,887,442	268	21,421,033	1,466,409-
FUNDING					
CITY		16,848,797		17,036,240	187,443
OTHER CATEGORICAL		957,000		320,000	637,000-
CAPITAL FUNDS - I.F.A.					
STATE		53,000			53,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,028,645		4,064,793	963,852-
TOTAL FUNDING		22,887,442		21,421,033	1,466,409-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,944,516	2,228,809	284,293
		SUBTOTAL FOR OTHR SER&CHR			1,944,516		2,228,809	284,293
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		146,477	10,289,213	10,142,736
		SUBTOTAL FOR FXD MIS CHGS			146,477		10,289,213	10,142,736
		SUBTOTAL FOR BUDGET CODE 2001			2,090,993		12,518,022	10,427,029
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		387,671	444,350	56,679
		SUBTOTAL FOR OTHR SER&CHR			387,671		444,350	56,679
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,588,909	2,465,971	877,062
		SUBTOTAL FOR FXD MIS CHGS			1,588,909		2,465,971	877,062
		SUBTOTAL FOR BUDGET CODE 2002			1,976,580		2,910,321	933,741
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573		764,573	
		SUBTOTAL FOR BUDGET CODE 2003			764,573		764,573	
		TOTAL FOR RESEARCH LIBRARIES			4,832,146		16,192,916	11,360,770
		TOTAL FOR LUMP SUM APPROPRIATION			4,832,146		16,192,916	11,360,770

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

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

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

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	4,832,146	16,192,916	11,360,770
PS MEMO AMOUNTS			

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,962,801		3,395,963	433,162
			499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR				2,962,803		3,395,965	433,162
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,083,001		21,405,191	20,322,190
	SUBTOTAL FOR FXD MIS CHGS				1,083,001		21,405,191	20,322,190
	SUBTOTAL FOR BUDGET CODE 2002				4,045,804		24,801,156	20,755,352
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793		511,793	
	SUBTOTAL FOR FXD MIS CHGS				511,793		511,793	
	SUBTOTAL FOR BUDGET CODE 3001				511,793		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					4,557,597		25,312,949	20,755,352
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					4,557,597		25,312,949	20,755,352

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

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,895,071	2,172,131	277,060
		SUBTOTAL FOR OTHR SER&CHR			1,895,071		2,172,131	277,060
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		700,000	19,628,932	18,928,932
		SUBTOTAL FOR FXD MIS CHGS			700,000		19,628,932	18,928,932
		SUBTOTAL FOR BUDGET CODE 2003			2,595,071		21,801,063	19,205,992
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						3,108,770	22,314,762	19,205,992
TOTAL FOR LUMP SUM- BOR OF BRONX						3,108,770	22,314,762	19,205,992

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

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

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

FUNDING SUMMARY

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

TOTAL 3,108,770 22,314,762 19,205,992

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		583,899	669,265	85,366
		SUBTOTAL FOR OTHR SER&CHR			583,899		669,265	85,366
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			9,069,374	9,069,374
		SUBTOTAL FOR FXD MIS CHGS					9,069,374	9,069,374
	SUBTOTAL FOR BUDGET CODE 2004				583,899		9,738,639	9,154,740
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
	SUBTOTAL FOR BUDGET CODE 5003				131,186		131,186	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						715,085	9,869,825	9,154,740
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						715,085	9,869,825	9,154,740

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

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	583,899	715,085	669,265	9,869,825	9,154,740
FINANCIAL PLAN SAVINGS APPROPRIATION		715,085		9,869,825	9,154,740

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

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

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

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			2,366,691			25,239,490	22,872,799
		SUBTOTAL FOR FXD MIS CHGS			2,366,691			25,239,490	22,872,799
		SUBTOTAL FOR BUDGET CODE 2006			2,366,691			25,239,490	22,872,799
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			2,366,691			25,239,490	22,872,799
		TOTAL FOR SYSTEMWIDE SERVICES			2,366,691			25,239,490	22,872,799

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

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,366,691		25,239,490	22,872,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,366,691		25,239,490	22,872,799

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		444,979			1,311,128	866,149
		SUBTOTAL FOR FXD MIS CHGS		444,979			1,311,128	866,149
		SUBTOTAL FOR BUDGET CODE 2007		444,979			1,311,128	866,149
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		444,979			1,311,128	866,149
		TOTAL FOR CONSULTANT & ADVISORY SVCS		444,979			1,311,128	866,149

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

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		444,979		1,311,128	866,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		444,979		1,311,128	866,149

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		444,979		1,311,128	866,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		444,979		1,311,128	866,149

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,441,771	11,193,122	6,237,359	84,048,154	72,855,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,193,122		84,048,154	72,855,032

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,193,122	84,048,154	72,855,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,193,122	84,048,154	72,855,032
PS MEMO AMOUNTS			

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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		11,193,122		84,048,154	72,855,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,193,122		84,048,154	72,855,032
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,193,122		84,048,154	72,855,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,193,122		84,048,154	72,855,032
FUNDING					
CITY		11,193,122		84,048,154	72,855,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,193,122		84,048,154	72,855,032

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250
	SUBTOTAL FOR SUPPLYS&MATL					1,250			1,250
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,912,657			48,347
	SUBTOTAL FOR OTHR SER&CHR					2,912,657			48,347
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,000			1	2,000
	SUBTOTAL FOR CNTRCTL SVCS			1	2,000			1	2,000
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		1,213,251				54,430,665
	SUBTOTAL FOR FXD MIS CHGS				1,213,251				54,430,665
	SUBTOTAL FOR BUDGET CODE 2001			1	4,129,158			1	58,608,170
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		4,709,273				1,755,273-
	SUBTOTAL FOR FXD MIS CHGS				4,709,273				1,755,273-
	SUBTOTAL FOR BUDGET CODE 2005				4,709,273				1,755,273-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		801,064				801,064
	SUBTOTAL FOR FXD MIS CHGS				801,064				801,064
	SUBTOTAL FOR BUDGET CODE 3001				801,064				801,064
	TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	9,639,495			1	62,363,234
	TOTAL FOR LUMP SUM			1	9,639,495			1	62,363,234

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

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,913,907	9,639,495	2,962,254	62,363,234	52,723,739
FINANCIAL PLAN SAVINGS APPROPRIATION		9,639,495		62,363,234	52,723,739

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,639,495		62,363,234	52,723,739
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,639,495		62,363,234	52,723,739

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,913,907	9,639,495	2,962,254	62,363,234	52,723,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,639,495		62,363,234	52,723,739

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,639,495		62,363,234	52,723,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,639,495		62,363,234	52,723,739
PS MEMO AMOUNTS					

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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		9,639,495		62,363,234	52,723,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,639,495		62,363,234	52,723,739
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,639,495		62,363,234	52,723,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,639,495		62,363,234	52,723,739
FUNDING					
CITY		9,639,495		62,363,234	52,723,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,639,495		62,363,234	52,723,739

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,621,480	2,818,719	197,239
		SUBTOTAL FOR OTHR SER&CHR			2,621,480	2,818,719	197,239	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,961,904	53,046,061	51,084,157
		SUBTOTAL FOR FXD MIS CHGS			1,961,904	53,046,061	51,084,157	
		SUBTOTAL FOR BUDGET CODE 2001			4,583,384	55,864,780	51,281,396	
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		3,697,000	3,697,000	
		SUBTOTAL FOR FXD MIS CHGS			3,697,000	3,697,000		
		SUBTOTAL FOR BUDGET CODE 2005			3,697,000	3,697,000		
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		830,000	830,000	
		SUBTOTAL FOR FXD MIS CHGS			830,000	830,000		
		SUBTOTAL FOR BUDGET CODE 3001			830,000	830,000		
		TOTAL FOR QUEENS PUBLIC LIBRARY			9,110,384	60,391,780	51,281,396	
		TOTAL FOR LUMP SUM			9,110,384	60,391,780	51,281,396	

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

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,621,480	9,110,384	2,818,719	60,391,780	51,281,396
FINANCIAL PLAN SAVINGS APPROPRIATION		9,110,384		60,391,780	51,281,396

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,110,384		60,391,780	51,281,396
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,110,384		60,391,780	51,281,396

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,621,480	9,110,384	2,818,719	60,391,780	51,281,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,110,384		60,391,780	51,281,396

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,110,384		60,391,780	51,281,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,110,384		60,391,780	51,281,396
PS MEMO AMOUNTS					

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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		9,110,384		60,391,780	51,281,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,110,384		60,391,780	51,281,396
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,110,384		60,391,780	51,281,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,110,384		60,391,780	51,281,396
FUNDING					
CITY		9,110,384		60,391,780	51,281,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,110,384		60,391,780	51,281,396

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME II Dept. Nos. 040-042

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,280,066		12,280,066			
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,349	586,661,445	6,349	571,052,955			15,608,490-
		SUBTOTAL FOR F/T SALARIED	6,349	598,941,511	6,349	583,333,021			15,608,490-
03 UNSALARIED		031 UNSALARIED		95,008,679		95,952,599			943,920
		035 CUSTODIAL ALLOWANCES		24,280,807		24,519,000			238,193
		SUBTOTAL FOR UNSALARIED		119,289,486		120,471,599			1,182,113
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		4		4			
		SUBTOTAL FOR BUDGET CODE 4300	6,349	718,231,001	6,349	703,804,624			14,426,377-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	5,349,520	19	5,334,461		250-	15,059-
		005 FULL TIME PEDAGOGICAL PRSONNEL	36,150	2,446,327,042	39,382	2,522,204,746		3,232	75,877,704
		SUBTOTAL FOR F/T SALARIED	36,419	2,451,676,562	39,401	2,527,539,207		2,982	75,862,645
03 UNSALARIED		031 UNSALARIED		24,692,162		25,135,394			443,232
		SUBTOTAL FOR UNSALARIED		24,692,162		25,135,394			443,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		28,285,000		28,285,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		114,829,675		114,442,830			386,845-
		SUBTOTAL FOR ADD GRS PAY		146,050,326		145,663,481			386,845-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
		SUBTOTAL FOR AMT TO SCHED		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	36,419	2,622,419,312	39,401	2,698,338,344		2,982	75,919,032

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4600 GE HOLDING CODE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	1,112,648	367	1,112,648	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,326	206,565,370	1,195	201,538,080	131-
		SUBTOTAL FOR F/T SALARIED	1,693	207,678,018	1,562	202,650,728	131-
03 UNSALARIED		031 UNSALARIED		36,796,857		36,796,857	
		SUBTOTAL FOR UNSALARIED		36,796,857		36,796,857	
		SUBTOTAL FOR BUDGET CODE 4600	1,693	244,474,875	1,562	239,447,585	131-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,639,714	32	6,464,714	4,825,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,651	661,652,736	14,651	666,722,583	5,069,847
		SUBTOTAL FOR F/T SALARIED	14,683	663,292,450	14,683	673,187,297	9,894,847
03 UNSALARIED		031 UNSALARIED		13,238,614		13,238,614	
		SUBTOTAL FOR UNSALARIED		13,238,614		13,238,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		54,002		54,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		057 BONUS PAYMENTS		9,000		9,000	
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1		1	
		091 PAYMENTS PER SESSION		813,091		813,091	
		SUBTOTAL FOR ADD GRS PAY		17,518,420		17,518,420	
		SUBTOTAL FOR BUDGET CODE 4601	14,683	694,049,484	14,683	703,944,331	9,894,847
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
03 UNSALARIED		031 UNSALARIED		100,884		100,884	
		SUBTOTAL FOR UNSALARIED		100,884		100,884	
04 ADD GRS PAY		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		091 PAYMENTS PER SESSION		66,302,902		67,451,459	1,148,557

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					66,548,998				67,697,555	1,148,557
SUBTOTAL FOR BUDGET CODE 4605					66,649,882				67,798,439	1,148,557
BUDGET CODE: 4606 EVENING HIGH SCHOOLS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,638		68,638				
		005 FULL TIME PEDAGOGICAL PRSONNEL		156,559		156,559				
SUBTOTAL FOR F/T SALARIED					225,197				225,197	
03 UNSALARIED		031 UNSALARIED		3,566,432		3,566,432				
SUBTOTAL FOR UNSALARIED					3,566,432				3,566,432	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,600		4,600				
SUBTOTAL FOR ADD GRS PAY					4,600				4,600	
SUBTOTAL FOR BUDGET CODE 4606					3,796,229				3,796,229	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
03 UNSALARIED		031 UNSALARIED		176,851		176,851				
SUBTOTAL FOR UNSALARIED					176,851				176,851	
SUBTOTAL FOR BUDGET CODE 4620					176,851				176,851	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
03 UNSALARIED		031 UNSALARIED		7,322,240		7,322,240				
SUBTOTAL FOR UNSALARIED					7,322,240				7,322,240	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10				
		049 BACKPAY - PRIOR YEARS		100		100				
		091 PAYMENTS PER SESSION		30,231		30,231				
SUBTOTAL FOR ADD GRS PAY					30,341				30,341	
SUBTOTAL FOR BUDGET CODE 4625					7,352,581				7,352,581	
BUDGET CODE: 4660 LYFE PROGRAM										
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	78	3,462,458	78	3,462,458				
SUBTOTAL FOR F/T SALARIED				78	3,462,458	78			3,462,458	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		680,498		680,498			
		SUBTOTAL FOR UNSALARIED		680,498		680,498			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006			
		091 PAYMENTS PER SESSION		38,439		38,439			
		SUBTOTAL FOR ADD GRS PAY		39,545		39,545			
		SUBTOTAL FOR BUDGET CODE 4660	78	4,182,501	78	4,182,501			
BUDGET CODE: 4662 PSAL									
03 UNSALARIED		031 UNSALARIED		6,440,438		6,440,438			
		SUBTOTAL FOR UNSALARIED		6,440,438		6,440,438			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		SUBTOTAL FOR ADD GRS PAY		101		101			
		SUBTOTAL FOR BUDGET CODE 4662		6,440,539		6,440,539			
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		1,716,186		1,716,186			
		SUBTOTAL FOR UNSALARIED		1,716,186		1,716,186			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 4664		1,878,491		1,878,491			
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				327,641,153			327,641,153
		SUBTOTAL FOR F/T SALARIED				327,641,153			327,641,153
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				27,798,570			27,798,570

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS				16,481,324	16,481,324
		066 UNEMPLOYMENT INSURANCE				1,085,361	1,085,361
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				7,415,746	7,415,746
		081 ANNUITY CONTRIBUTIONS				858,434	858,434
		085 AWARDS/EXPENSES-WORKMENS COMP				31,364	31,364
		SUBTOTAL FOR FRINGE BENES				53,670,799	53,670,799
		SUBTOTAL FOR BUDGET CODE 8489				381,311,952	381,311,952
TOTAL FOR			59,581	4,443,325,229	62,432	4,892,145,950	2,851 448,820,721
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			59,581	4,443,325,229	62,432	4,892,145,950	2,851 448,820,721

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,581	4,443,325,229	62,432	4,892,145,950	448,820,721
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	59,581	4,443,325,229	62,440	4,892,145,950	448,820,721

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		991,185,364		965,622,959	25,562,405-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,435,901,059		3,895,737,285	459,836,226
FEDERAL - C.D.					
FEDERAL - OTHER		16,238,806		30,785,706	14,546,900
INTRA-CITY SALES					
TOTAL		4,443,325,229		4,892,145,950	448,820,721

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2325	DISTRICT MANAGER OF ADMIN	X 740	10200	41,126- 58,073	1	73,440	1	73,440		
2792	SUPERVISOR	D 740	E0628	71,808- 88,051	1	56,719	1	56,719		
3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	39,000	1	39,000		
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	2	75,300	2	75,300		
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	56,178	1	56,178		
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	12	512,893	12	512,893		
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	1	54,329	1	54,329		
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	16,790	1	16,790		
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	17	966,183	17	966,183		
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	38	2,235,096	38	2,235,096		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	17	681,571	17	681,571		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	6	234,200	6	234,200		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	6	201,580	6	201,580		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	125,864	4	125,864		
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	2	53,241	2	53,241		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	32,125	1	32,125		
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	2	154,599	2	154,599		
4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	40,437	1	40,437		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	21	1,047,071	21	1,047,071		
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	1	50,876	1	50,876		
4971	SCHOOL BUSINESS MANAGER	X 740	06745	62,695- 77,957	1	42,000	1	42,000		
5326	*ELEVATOR OPERATOR	D 740	80910	27,490- 33,820	53	1,448,988	53	1,448,988		
5586	MACHINIST	D 740	92610	51,114- 55,269	3	180,779	3	180,779		
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	10	512,300	10	512,300		
5596	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	1	33,330	1	33,330		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	28,471	1	28,471		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	5	182,634	5	182,634		
5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	19,510	1	19,510		
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	22,143	1	22,143		
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	36,009	1	36,009		
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	4	91,516	4	91,516		
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	3	55,850	3	55,850		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	17	437,709	17	437,709		
5801	CLERICAL AIDE	D 740	10250	24,155- 29,255	1	24,000	1	24,000		
5804	CLERICAL AIDE	D 740	10250	24,155- 29,255	4	113,616	4	113,616		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	30	980,030	30	980,030		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	14	463,659	14	463,659		
5851	STOCK WORKER	D 740	12200	25,428- 37,113	31	881,825	31	881,825		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	27	1,239,354	27	1,239,354		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	251	8,653,762	251	8,653,762		
5954	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	3	104,269	3	104,269		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	24	620,344	24	620,344		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	2	74,110	2	74,110		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	1	65,000	1	65,000		
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	5	187,828	5	187,828		
6549	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	5	187,837	5	187,837		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	66	2,414,412	66	2,414,412		
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	2	100,726	2	100,726		
	SUBTOTAL FOR OBJECT 001				703	25,909,503	703	25,909,503		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	180,563	1	180,563		
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	1	158,676	1	158,676		
2036	COMMUNITY SUPERINTENDENT	Q 742	SUYDQ	160,217-173,349	1	166,884	1	166,884		
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	147,733	1	147,733		
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	110,313	1	110,313		
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903- 87,430	1	101,256	1	101,256		
2301	CSE CHAIRPERSON	Q 740	SUCPQ	100,589-100,589	1	106,075	1	106,075		
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	40	3,900,841	40	3,900,841		
2451	PRINCIPAL	D 740	SUPLQ	90,488-125,737	326	36,793,646	326	36,793,646		
2461	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	322	34,864,266	322	34,864,266		
2481	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	728	78,028,006	728	78,028,006		
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	3	340,775	3	340,775		
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	1,796	148,790,318	1,796	148,790,318		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	775	73,149,762	775	73,149,762		
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620	3	284,216	3	284,216		
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	3	260,908	3	260,908		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	95,565	1	95,565		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	14	1,138,343	14	1,138,343		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	388	28,170,069	388	28,170,069		
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	2	122,575	2	122,575		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	1,494	106,373,292	1,494	106,373,292		
2926	GUIDANCE COUNSELOR	D 740	E0390	-	2	111,944	2	111,944		
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	58	3,986,303	58	3,986,303		
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	65,104	1	65,104		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	44,877	2,762,770,173	44,877	2,762,770,173		
3004	TEACHER	Q 742	TRTRQ	37,016- 89,355	6	311,895	6	311,895		
3006	TEACHER REGULAR GRADES	D 740	E0342	-	101	5,602,736	101	5,602,736		
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	52	3,831,058	52	3,831,058		
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	240	16,477,456	240	16,477,456		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1,833	122,374,546	1,833	122,374,546		
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	122,929	2	122,929		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1	90,472	1	90,472		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	3	189,080	3	189,080		
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	9	656,911	9	656,911		
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	173	9,681,977	173	9,681,977		
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	6	368,591	6	368,591		
3411		Q 740	ASVAQ 0	0-0 0	29	1,143,977	29	1,143,977		
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	6	344,104	6	344,104		
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	3,344	153,323,249	3,344	153,323,249		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,819	48,321,302	1,819	48,321,302		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	106	2,818,764	106	2,818,764		
	SUBTOTAL FOR OBJECT 005				58,570	3,645,876,653	58,570	3,645,876,653		

POSITION SCHEDULE FOR U/A 401	59,273	3,671,786,156	59,273	3,671,786,156		
PLANNED INCREASES/(DECREASES)	308	19,079,684	3,167	196,186,236	2,859	177,106,552
TOTAL FOR U/A 401	59,581	3,690,865,840	62,440	3,867,972,392	2,859	177,106,552

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,623,265		11,007,969	8,615,296-
	SUBTOTAL FOR SUPPLYS&MATL			19,623,265		11,007,969	8,615,296-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,320,000			2,320,000-
		337 BOOKS-OTHER		8,203,235		8,203,235	
	SUBTOTAL FOR PROPTY&EQUIP			10,523,235		8,203,235	2,320,000-
	SUBTOTAL FOR BUDGET CODE 4300			30,146,500		19,211,204	10,935,296-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,996,454		143,227,637	74,231,183
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		9,734,000			9,734,000-
	SUBTOTAL FOR SUPPLYS&MATL			78,730,454		143,227,637	64,497,183
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,166,056		20,166,056	
		337 BOOKS-OTHER		6,355,113		6,355,113	
		338 LIBRARY BOOKS		885,454		885,454	
	SUBTOTAL FOR PROPTY&EQUIP			27,406,623		27,406,623	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,723,776		20,723,776	
		402 TELEPHONE & OTHER COMMUNICATNS		7,729,279		7,729,279	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,648,568		1,648,568	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR			30,103,623		30,103,623	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	12	2,817	12	2,817	
		602 TELECOMMUNICATIONS MAINT	14	153,092	14	153,092	
		608 MAINT & REP GENERAL	13	122,984	13	122,984	
		612 OFFICE EQUIPMENT MAINTENANCE	59	2,158,404	59	2,158,404	
		613 DATA PROCESSING EQUIPMENT	2	30,043,070	2	30,043,070	
		615 PRINTING CONTRACTS	2	11,537	2	11,537	
		619 SECURITY SERVICES	1	10,524			1-
		622 TEMPORARY SERVICES	8	794,060	8	794,060	10,524-
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		668 BUS TRANSP REIMBURSABLE PRGMS	22	375,481	22	375,481	
		669 TRANSPORTATION OF PUPILS	3	30,145	3	30,145	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			684 PROF SERV COMPUTER SERVICES	2	40,000	2	40,000			
			685 PROF SERV DIRECT EDUC SERV	74	24,322,032	74	24,322,032			
			686 PROF SERV OTHER	2	98,848	2	98,848			
			689 PROF SERV CURRIC & PROF DEVEL	6	30,000,935	6	30,000,935			
			SUBTOTAL FOR CNTRCTL SVCS	234	88,501,918	233	88,491,394	1-	10,524-	
			SUBTOTAL FOR BUDGET CODE 4301	234	224,742,618	233	289,229,277	1-	64,486,659	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		246,187		246,187			
			SUBTOTAL FOR SUPPLYS&MATL		246,187		246,187			
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164			
			337 BOOKS-OTHER		56,207		56,207			
			338 LIBRARY BOOKS		234,114		234,114			
			SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				1,250,000		1,250,000	
			400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
			402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552			
			499 OTHER EXPENSES - GENERAL		250,000				250,000-	
			SUBTOTAL FOR OTHR SER&CHR		1,331,477		2,331,477		1,000,000	
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
			602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
			608 MAINT & REP GENERAL	1	8,000	1	8,000			
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
			615 PRINTING CONTRACTS	1	10,274	1	10,274			
			622 TEMPORARY SERVICES	1	20,000	1	20,000			
			668 BUS TRANSP REIMBURSABLE PRGMS	1	38,635	1	38,635			
			685 PROF SERV DIRECT EDUC SERV	7	1,021,040	7	1,021,040			
			689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6			
			SUBTOTAL FOR CNTRCTL SVCS	35	1,103,454	35	1,103,454			
			SUBTOTAL FOR BUDGET CODE 4305	35	3,274,603	35	4,274,603		1,000,000	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3			3	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3			3	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,799,087		2,799,087			
	337	BOOKS-OTHER		74,431,988		74,431,988			
	338	LIBRARY BOOKS		7,758,692		7,758,692			
SUBTOTAL FOR PROPTY&EQUIP					84,989,767			84,989,767	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		36,216		36,216			
SUBTOTAL FOR OTHR SER&CHR					36,216			36,216	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716			
	608	MAINT & REP GENERAL	1	1,001	1	1,001			
	612	OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390			
	613	DATA PROCESSING EQUIPMENT	2	42,139	2	42,139			
SUBTOTAL FOR CNTRCTL SVCS				8	112,246	8		112,246	
SUBTOTAL FOR BUDGET CODE 4315				8	85,138,232	8		85,138,232	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		279,925		279,925			
SUBTOTAL FOR SUPPLYS&MATL					279,925			279,925	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		67,163		67,163			
	337	BOOKS-OTHER		590,344		590,344			
	338	LIBRARY BOOKS		965,793		965,793			
SUBTOTAL FOR PROPTY&EQUIP					1,623,300			1,623,300	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		1,243,149		1,243,149			
	402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200			
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,700		2,700			
SUBTOTAL FOR OTHR SER&CHR					1,256,049			1,256,049	
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	1	250	1	250			
	608	MAINT & REP GENERAL	1	2,110	1	2,110			
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200			
	668	BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520			
	669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
	685	PROF SERV DIRECT EDUC SERV	27	4,150,651	27	4,150,651			
	689	PROF SERV CURRIC & PROF DEVEL	2	82	2	82			
	695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			41	4,405,988	41	4,405,988	
SUBTOTAL FOR BUDGET CODE 4320			41	7,565,262	41	7,565,262	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		SUBTOTAL FOR SUPPLYS&MATL		607,875		607,875	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400	
		SUBTOTAL FOR OTHR SER&CHR		34,400		34,400	
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200-
		668 BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,791	2	6,591	1,200-
		SUBTOTAL FOR BUDGET CODE 4325	2	650,066	2	648,866	1,200-
BUDGET CODE: 4600 GE HOLDING CODE - HS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,649,286		10,649,286	
		SUBTOTAL FOR SUPPLYS&MATL		10,649,286		10,649,286	
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1,955,450		2,025,450	70,000
		SUBTOTAL FOR OTHR SER&CHR		1,955,450		2,025,450	70,000
		SUBTOTAL FOR BUDGET CODE 4600		12,604,736		12,674,736	70,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,486,593		18,927,183	9,440,590
		SUBTOTAL FOR SUPPLYS&MATL		9,486,593		18,927,183	9,440,590
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		13,628,143		13,628,143	
		337 BOOKS-OTHER		4,698,615		4,698,615	
		338 LIBRARY BOOKS		1,548,326		1,548,326	
		SUBTOTAL FOR PROPTY&EQUIP		19,875,084		19,875,084	
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	072001	40X CONTRACTUAL SERVICES-GENERAL		70,000			70,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	126001	40X	CONTRACTUAL SERVICES-GENERAL		145,000				145,000-
		400	CONTRACTUAL SERVICES-GENERAL		3,826,991		3,826,991		
		402	TELEPHONE & OTHER COMMUNICATNS		6,356,255		6,356,255		
		414	RENTALS - LAND BLDGS & STRUCTS		750,000		750,000		
			SUBTOTAL FOR OTHR SER&CHR		12,148,246		10,933,246		1,215,000-
60		602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
		608	MAINT & REP GENERAL	1	41,630	1	41,630		
		612	OFFICE EQUIPMENT MAINTENANCE	12	2,908,248	12	2,908,248		
		615	PRINTING CONTRACTS	1	60,686	1	60,686		
		622	TEMPORARY SERVICES	4	839,084	4	839,084		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	30	969,196	30	969,196		
		685	PROF SERV DIRECT EDUC SERV	74	4,964,135	74	4,964,135		
		686	PROF SERV OTHER	6	4,887,436	6	4,887,436		
		689	PROF SERV CURRIC & PROF DEVEL	2	847,931	2	847,931		
		695	EDUCATION & REC FOR YOUTH PRGM	1	137,880	1	137,880		
			SUBTOTAL FOR CNTRCTL SVCS	134	15,708,586	134	15,708,586		
70		704	PAY FOR SURETY BOND/INSUR PREM		730,000		730,000		
			SUBTOTAL FOR FXD MIS CHGS		730,000		730,000		
			SUBTOTAL FOR BUDGET CODE 4601	134	57,948,509	134	66,174,099		8,225,590
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
			SUBTOTAL FOR SUPPLYS&MATL		331,950		331,950		
30		300	EQUIPMENT GENERAL		95,700		95,700		
			SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700		
			SUBTOTAL FOR BUDGET CODE 4605		427,650		427,650		
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		100	SUPPLIES + MATERIALS - GENERAL		10,510		10,510		
			SUBTOTAL FOR SUPPLYS&MATL		10,510		10,510		
30		300	EQUIPMENT GENERAL		5,400		5,400		
		337	BOOKS-OTHER		60,000		60,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					65,400					
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	203					
SUBTOTAL FOR OTHR SER&CHR					203					
SUBTOTAL FOR BUDGET CODE 4606					76,113					
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		820,649					
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1					
SUBTOTAL FOR SUPPLYS&MATL					820,650					
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		649,146					
		337	BOOKS-OTHER		10,685,076					
		338	LIBRARY BOOKS		1,197,594					
SUBTOTAL FOR PROPTY&EQUIP					12,531,816					
SUBTOTAL FOR BUDGET CODE 4615					13,352,466					
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,500					
SUBTOTAL FOR SUPPLYS&MATL					20,500					
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000					
SUBTOTAL FOR PROPTY&EQUIP					100,000					
SUBTOTAL FOR BUDGET CODE 4620					120,500					
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		218,890					
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		25,000					
SUBTOTAL FOR SUPPLYS&MATL					243,890					
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000					
		337	BOOKS-OTHER		160,000					
SUBTOTAL FOR PROPTY&EQUIP					185,000					
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,568					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		668 BUS TRANSP REIMBURSABLE PRGMS	1	1,000	1	1,000			
		670 PMTS CONTRACT/CORPORAT SCHOOL	1	8,429,000	1	8,429,000			
		685 PROF SERV DIRECT EDUC SERV	3	841,000	3	841,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	9,278,500	6	9,278,500			
		SUBTOTAL FOR BUDGET CODE 4625	6	9,749,958	6	9,749,958			
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,153		77,153			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,000		63,000			
		SUBTOTAL FOR SUPPLYS&MATL		140,153		140,153			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		32,000			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758			
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000			
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		668 BUS TRANSP REIMBURSABLE PRGMS	1	2,730	1	2,730			
		685 PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500			
		SUBTOTAL FOR CNTRCTL SVCS	4	41,230	4	41,230			
		SUBTOTAL FOR BUDGET CODE 4660	4	319,641	4	319,641			
BUDGET CODE: 4662 PSAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,956,085		1,956,085			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		171,815		171,815			
		SUBTOTAL FOR SUPPLYS&MATL		2,127,900		2,127,900			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
	SUBTOTAL FOR OTHR SER&CHR			139,010		139,010			
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	16	106,728	16	106,728			
		685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574			
	SUBTOTAL FOR CNTRCTL SVCS		1,031	958,302	1,031	958,302			
	SUBTOTAL FOR BUDGET CODE 4662		1,031	3,240,212	1,031	3,240,212			
BUDGET CODE: 4664 BIG APPLE GAMES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765			
	SUBTOTAL FOR SUPPLYS&MATL			49,765		49,765			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000			
	SUBTOTAL FOR PROPTY&EQUIP			6,000		6,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100			
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
	SUBTOTAL FOR OTHR SER&CHR			12,100		12,100			
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000			
		685 PROF SERV DIRECT EDUC SERV	1	5,500	1	5,500			
	SUBTOTAL FOR CNTRCTL SVCS		2	18,500	2	18,500			
	SUBTOTAL FOR BUDGET CODE 4664		2	86,365	2	86,365			
TOTAL FOR			1,497	449,443,431	1,496	512,273,684	1-	62,830,253	
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,497	449,443,431	1,496	512,273,684	1-	62,830,253	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,215,000	449,443,431	1,250,000	512,273,684	62,830,253
FINANCIAL PLAN SAVINGS APPROPRIATION		449,443,431		512,273,684	62,830,253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		179,034,994		219,185,247	40,150,253
OTHER CATEGORICAL		2,320,000			2,320,000-
CAPITAL FUNDS - I.F.A.					
STATE		268,088,437		293,088,437	25,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		449,443,431		512,273,684	62,830,253

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,163			178,163
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,832	138,892,793	1,831		128,911,793
		SUBTOTAL FOR F/T SALARIED	1,832	139,070,956	1,831		129,089,956
		SUBTOTAL FOR BUDGET CODE 4800	1,832	139,070,956	1,831		129,089,956
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,056			82,056
		005 FULL TIME PEDAGOGICAL PRSONNEL	8,977	453,379,794	6,206		506,112,306
		SUBTOTAL FOR F/T SALARIED	8,977	453,461,850	6,206		506,194,362
03 UNSALARIED		031 UNSALARIED		33,156			33,156
		SUBTOTAL FOR UNSALARIED		33,156			33,156
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140			2,062,140
		091 PAYMENTS PER SESSION		4,415,052			4,358,008
		SUBTOTAL FOR ADD GRS PAY		6,477,192			6,420,148
		SUBTOTAL FOR BUDGET CODE 4801	8,977	459,972,198	6,206		512,647,666
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	75,043,278	498		74,962,641
		SUBTOTAL FOR F/T SALARIED	498	75,043,278	498		74,962,641
03 UNSALARIED		031 UNSALARIED		1,166,844			1,166,844
		SUBTOTAL FOR UNSALARIED		1,166,844			1,166,844
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860			137,860
		SUBTOTAL FOR ADD GRS PAY		137,860			137,860
		SUBTOTAL FOR BUDGET CODE 4811	498	76,347,982	498		76,267,345
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,971			90,971
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,262	62,113,676	2,262		72,028,323
							9,914,647
			391				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2,262	62,204,647	2,262	72,119,294		9,914,647
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290		
		091 PAYMENTS PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873		
SUBTOTAL FOR BUDGET CODE 4901			2,262	64,168,520	2,262	74,083,167		9,914,647
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,783		208,783		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,580	84,900,639	1,579	84,859,639	1-	41,000-
SUBTOTAL FOR F/T SALARIED			1,580	85,109,422	1,579	85,068,422	1-	41,000-
03 UNSALARIED		031 UNSALARIED		2,982,496		2,982,496		
SUBTOTAL FOR UNSALARIED				2,982,496		2,982,496		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091 PAYMENTS PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY				1,201		1,201		
SUBTOTAL FOR BUDGET CODE 4911			1,580	88,093,119	1,579	88,052,119	1-	41,000-
TOTAL FOR			15,149	827,652,775	12,376	880,140,253	2,773-	52,487,478
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			15,149	827,652,775	12,376	880,140,253	2,773-	52,487,478

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,149	827,652,775	12,376	880,140,253	52,487,478
FINANCIAL PLAN SAVINGS APPROPRIATION	15,149	827,652,775	12,376	880,140,253	52,487,478

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		313,165,930		305,543,918	7,622,012-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		479,486,845		539,596,335	60,109,490
FEDERAL - C.D.					
FEDERAL - OTHER		35,000,000		35,000,000	
INTRA-CITY SALES					
TOTAL		827,652,775		880,140,253	52,487,478

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	35,827	1	35,827		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	1	40,194	1	40,194		
	SUBTOTAL FOR OBJECT 001				2	76,021	2	76,021		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	24	2,013,998	24	2,013,998		
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	58	5,578,911	58	5,578,911		
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	1	93,535	1	93,535		
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	77	5,856,876	77	5,856,876		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	184	13,952,381	184	13,952,381		
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	52,185	1	52,185		
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	7	452,652	7	452,652		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2,602	158,531,234	2,602	158,531,234		
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	3	155,497	3	155,497		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	6,916	442,126,102	6,916	442,126,102		
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	28	1,572,289	28	1,572,289		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	652	41,424,127	652	41,424,127		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,916	51,242,191	1,916	51,242,191		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,207	57,190,992	2,207	57,190,992		
	SUBTOTAL FOR OBJECT 005				14,676	780,242,970	14,676	780,242,970		

POSITION SCHEDULE FOR U/A 403	14,678	780,318,991	14,678	780,318,991		
PLANNED INCREASES/(DECREASES)	471	25,039,532	-2,302	-122,380,046	-2,773	-147,419,578
TOTAL FOR U/A 403	15,149	805,358,523	12,376	657,938,945	-2,773	-147,419,578

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,747		52,747		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591		
		337	BOOKS-OTHER		93,231		93,231		
		338	LIBRARY BOOKS		13,275		13,275		
	SUBTOTAL FOR PROPTY&EQUIP				291,844		291,844		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		74,684		74,684		
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831		
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,983		16,983		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,879		19,879		
		453	OVERNIGHT TRVL EXP-GENERAL		2,250		2,250		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,100		7,100		
	SUBTOTAL FOR OTHR SER&CHR				228,727		228,727		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	30,995	2	30,995		
		602	TELECOMMUNICATIONS MAINT	1	845	1	845		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	7	57,104	7	57,104		
		633	TRANSPORTATION EXPENDITURES	2	1,450	2	1,450		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	5,933	1	5,933		
	SUBTOTAL FOR CNTRCTL SVCS			14	97,327	14	97,327		
SUBTOTAL FOR BUDGET CODE 4801				14	617,898	14	617,898		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,923		18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923		18,923		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,161		3,161		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749		4,749		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,029	1	1,029		
		613	DATA PROCESSING EQUIPMENT	1	2,971	1	2,971		
		685	PROF SERV DIRECT EDUC SERV		7,552,000		7,552,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	7,556,000	2	7,556,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			2	7,579,672	2	7,579,672	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,330		743,331	1
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		137,004		137,004	
SUBTOTAL FOR SUPPLYS&MATL				880,334		880,335	1
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		53,350		53,350	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
SUBTOTAL FOR PROPTY&EQUIP				408,686		408,686	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		402 TELEPHONE & OTHER COMMUNICATNS		14,969		14,969	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,782		40,782	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				126,582		126,582	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	72,562	4	72,562	
		668 BUS TRANSP REIMBURSABLE PRGMS	2	25,800	2	25,800	
		685 PROF SERV DIRECT EDUC SERV	3	23,465	3	23,465	
SUBTOTAL FOR CNTRCTL SVCS			9	121,827	9	121,827	
SUBTOTAL FOR BUDGET CODE 4901			9	1,537,429	9	1,537,430	1
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1			1-
SUBTOTAL FOR OTHR SER&CHR				1			1-
SUBTOTAL FOR BUDGET CODE 4911				1			1-
TOTAL FOR			25	9,735,000	25	9,735,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		25	9,735,000	25	9,735,000	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,735,000		9,735,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		9,735,000		9,735,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		951,354		951,354	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,783,646		8,783,646	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,735,000		9,735,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,688,642		2,688,642			
SUBTOTAL FOR F/T SALARIED					2,688,642				2,688,642
SUBTOTAL FOR BUDGET CODE 2600					2,688,642				2,688,642
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,820,000	13	2,100,000		3	280,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,054	78,035,902	1,066	83,807,071		12	5,771,169
SUBTOTAL FOR F/T SALARIED				1,064	79,855,902	1,079	85,907,071	15	6,051,169
03 UNSALARIED		031 UNSALARIED		43,722,912		43,722,912			
SUBTOTAL FOR UNSALARIED					43,722,912				43,722,912
SUBTOTAL FOR BUDGET CODE 2641				1,064	123,578,814	1,079	129,629,983	15	6,051,169
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	5,471,113	132	5,471,113			
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	11,923,916	151	11,923,916			
SUBTOTAL FOR F/T SALARIED				283	17,395,029	283	17,395,029		
03 UNSALARIED		031 UNSALARIED		710,905		710,905			
SUBTOTAL FOR UNSALARIED					710,905				710,905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228			
SUBTOTAL FOR ADD GRS PAY					4,228				4,228
SUBTOTAL FOR BUDGET CODE 2644				283	18,110,162	283	18,110,162		
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	662	19,617,881	662	19,617,881			
SUBTOTAL FOR F/T SALARIED				662	19,617,881	662	19,617,881		
SUBTOTAL FOR BUDGET CODE 2645				662	19,617,881	662	19,617,881		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	1,748,639	135	1,748,639			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	726,000	4	858,000			132,000
		SUBTOTAL FOR F/T SALARIED	139	2,474,639	139	2,606,639			132,000
03 UNSALARIED		031 UNSALARIED		107,114		107,114			
		SUBTOTAL FOR UNSALARIED		107,114		107,114			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,000		36,000			
		042 LONGEVITY DIFFERENTIAL		1,261,295		1,261,295			
		046 TERMINAL LEAVE		10,000		10,000			
		047 OVERTIME		780,000		780,000			
		049 BACKPAY - PRIOR YEARS		4,200,000		4,200,000			
		091 PAYMENTS PER SESSION		1,544,655		1,532,812			11,843-
		SUBTOTAL FOR ADD GRS PAY		7,831,950		7,820,107			11,843-
		SUBTOTAL FOR BUDGET CODE 2647	139	10,413,703	139	10,533,860			120,157
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	7,723,366	188	3,723,366			4,000,000-
		SUBTOTAL FOR F/T SALARIED	188	7,723,366	188	3,723,366			4,000,000-
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
		SUBTOTAL FOR UNSALARIED		266,641		266,641			
		SUBTOTAL FOR BUDGET CODE 2648	188	7,990,007	188	3,990,007			4,000,000-
BUDGET CODE: 2699 UNALLOCATED/UNSCHEG FUNDS REG INST & OPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,188,795		21,055,924			132,871-
		SUBTOTAL FOR F/T SALARIED		21,188,795		21,055,924			132,871-
		SUBTOTAL FOR BUDGET CODE 2699		21,188,795		21,055,924			132,871-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,055,514	104	55,514			5,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	1,455,374	3	1,455,374			
		SUBTOTAL FOR F/T SALARIED	107	6,510,888	107	1,510,888			5,000,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348		
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772		
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772		
		SUBTOTAL FOR BUDGET CODE 2744	107	8,024,008	107	3,024,008		5,000,000-
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				3,011,950		3,011,950
		SUBTOTAL FOR F/T SALARIED				3,011,950		3,011,950
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				392,436		392,436
		065 SOCIAL SECURITY CONTRIBUTIONS				200,995		200,995
		066 UNEMPLOYMENT INSURANCE				13,231		13,231
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				102,106		102,106
		081 ANNUITY CONTRIBUTIONS				6,955		6,955
		085 AWARDS/EXPENSES-WORKMENS COMP				2,759		2,759
		SUBTOTAL FOR FRINGE BENES				718,482		718,482
		SUBTOTAL FOR BUDGET CODE 8289				3,730,432		3,730,432
TOTAL FOR			2,443	211,612,012	2,458	212,380,899	15	768,887
TOTAL FOR REGIONAL & CW INSTR & OPER ADM			2,443	211,612,012	2,458	212,380,899	15	768,887

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

REGIONAL & CW INSTR & OPER ADMIN - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,443	211,612,012	2,458	212,380,899	768,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,443	211,612,012	2,458	212,380,899	768,887

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,053,982		91,852,169	7,201,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,551,648		120,522,348	7,970,700
FEDERAL - C.D.					
FEDERAL - OTHER		6,382		6,382	
INTRA-CITY SALES					
TOTAL		211,612,012		212,380,899	768,887

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	166,883	1	166,883			
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	2	312,000	2	312,000			
2050	LOCAL INSTRUCTIONAL SUPER	D 740	E0604	137,700-137,700	2	276,831	2	276,831			
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	2	329,170	2	329,170			
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	141,831	1	141,831			
2302	BOARD OF EDUCATION	D 740	E0574	-	3	211,718	3	211,718			
2366	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	1	128,465	1	128,465			
3781	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	2	75,569	2	75,569			
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	28	1,052,453	28	1,052,453			
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	2	182,847	2	182,847			
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	46,343-150,148	4	401,673	4	401,673			
3906	NOT USED	D 740	95050	46,343-150,148	7	524,862	7	524,862			
3911	ATTORNEY	D 740	30115	42,654- 57,284	21	1,347,067	21	1,347,067			
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	16	1,708,670	16	1,708,670			
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 76,527	1	56,711	1	56,711			
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	5	501,935	5	501,935			
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	11	683,813	11	683,813			
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	130	5,186,573	130	5,186,573			
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	7	275,343	7	275,343			
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	60,576	1	60,576			
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	44,945	1	44,945			
4151	ASSOCIATE BOOKKEEPER	D 740	40527	38,261- 48,510	1	47,003	1	47,003			
4606	PROCUREMENT ANALYST	D 740	12158	33,234- 70,423	1	47,781	1	47,781			
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	2	95,571	2	95,571			
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	68,811	1	68,811			
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	4	139,779	4	139,779			
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	92,739	3	92,739			
4746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	35,000	1	35,000			
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	26	2,057,971	26	2,057,971			
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	103	9,564,604	103	9,564,604			
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	5	367,574	5	367,574			
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	114	7,440,629	114	7,440,629			
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	10	538,810	10	538,810			
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	5	258,826	5	258,826			
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	15	2,156,057	15	2,156,057			
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	38,617	1	38,617			
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	20,873	1	20,873			
5746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	32,926	1	32,926			
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	129	5,788,327	129	5,788,327			
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604	1	21,604			
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	71	1,827,379	71	1,827,379			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	180	6,304,731	180	6,304,731		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	89	3,353,306	89	3,353,306		
5841	BOOKKEEPER	D 740	40526	31,429- 40,993	1	27,330	1	27,330		
5846	NOT USED	D 740	95050	46,343-150,148	1	48,510	1	48,510		
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	46,343-150,148	14	1,182,353	14	1,182,353		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	106	5,240,017	106	5,240,017		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	16	581,198	16	581,198		
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	19	479,595	19	479,595		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	55,184	1	55,184		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	3	153,306	3	153,306		
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	1	37,175	1	37,175		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	40	1,707,703	40	1,707,703		
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	15	831,458	15	831,458		
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	3	227,077	3	227,077		
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	69,245	1	69,245		
SUBTOTAL FOR OBJECT 001					1,233	64,609,004	1,233	64,609,004		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	10	1,803,223	10	1,803,223		
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	9	1,428,085	9	1,428,085		
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	7	1,168,188	7	1,168,188		
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	11	1,626,596	11	1,626,596		
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355	111	16,381,457	111	16,381,457		
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	16	2,353,343	16	2,353,343		
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	9	930,939	9	930,939		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	601	56,937,539	601	56,937,539		
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	122,547	1	122,547		
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	19	1,756,175	19	1,756,175		
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	19	1,618,733	19	1,618,733		
2793	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	14	1,431,197	14	1,431,197		
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	112	8,607,579	112	8,607,579		
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	86	6,948,912	86	6,948,912		
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	4	226,916	4	226,916		
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	24	1,738,803	24	1,738,803		
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	3	240,839	3	240,839		
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	76,917	1	76,917		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	10	854,544	10	854,544		
3041	TEACHER, ASSIGNED	D 740	E0784	-	139	11,131,360	139	11,131,360		
3046	TEACHER, ASSIGNED	D 740	E0784	-	1	63,330	1	63,330		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	1	90,472	1	90,472		
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	90,472	1	90,472		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL								
3101	TEACHER SPECIAL EDUCATION Q 742 TRTSR			37,016- 89,355	25	1,965,453	25	1,965,453	
3171	TEACHER SPECIAL EDUCATION Q 742 TRTSQ			37,016- 89,355	5	358,895	5	358,895	
3491	SCHOOL SECRETARY Q 740 E0121			-	2	76,849	2	76,849	
	SUBTOTAL FOR OBJECT 005				1,241	120,029,363	1,241	120,029,363	
POSITION SCHEDULE FOR U/A 415					2,474	184,638,367	2,474	184,638,367	
PLANNED INCREASES/(DECREASES)					-31	-2,313,577	-16	-1,194,104	15 1,119,473
TOTAL FOR U/A 415					2,443	182,324,790	2,458	183,444,263	15 1,119,473

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2641 TEACHING & LEARNING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,972,238			272,238		3,700,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,864			7,864		
	SUBTOTAL FOR SUPPLYS&MATL				3,980,102			280,102		3,700,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		395,236			395,236		
		337	BOOKS-OTHER		2,501			2,501		
		338	LIBRARY BOOKS		585			585		
	SUBTOTAL FOR PROPTY&EQUIP				398,322			398,322		
SUBTOTAL FOR BUDGET CODE 2641					4,378,424			678,424		3,700,000-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		136,083			136,083		
	SUBTOTAL FOR SUPPLYS&MATL				136,083			136,083		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,314			48,314		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000		
		337	BOOKS-OTHER		4,340			4,340		
	SUBTOTAL FOR PROPTY&EQUIP				54,654			54,654		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		44,624			44,624		
		402	TELEPHONE & OTHER COMMUNICATNS		53,662			53,662		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,252			8,252		
	SUBTOTAL FOR OTHR SER&CHR				106,538			106,538		
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	30,291	1		30,291		
		622	TEMPORARY SERVICES	11	382,145	11		382,145		
		624	CLEANING SERVICES	1	8,000	1		8,000		
		633	TRANSPORTATION EXPENDITURES	5	66,773	5		66,773		
		668	BUS TRANSP REIMBURSABLE PRGMS	2	3,001	2		3,001		
		682	PROF SERV LEGAL SERVICES	4	76,062	4		76,062		
	SUBTOTAL FOR CNRCTL SVCS			24	566,272	24		566,272		
SUBTOTAL FOR BUDGET CODE 2644					24	863,547	24	863,547		
BUDGET CODE: 2645 OPERATIONS										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,560,587		560,587		1,000,000-
			402 TELEPHONE & OTHER COMMUNICATNS		732,122		732,122		
			451 NON OVERNIGHT TRVL EXP-GENERAL		594,220		594,220		
			SUBTOTAL FOR OTHR SER&CHR		2,886,929		1,886,929		1,000,000-
			SUBTOTAL FOR BUDGET CODE 2645		2,886,929		1,886,929		1,000,000-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,275,639		3,650,639		1,375,000
			SUBTOTAL FOR SUPPLYS&MATL		2,275,639		3,650,639		1,375,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		260,990		260,990		
			SUBTOTAL FOR PROPTY&EQUIP		260,990		260,990		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		557,928		557,928		
			451 NON OVERNIGHT TRVL EXP-GENERAL		171,617		171,617		
			SUBTOTAL FOR OTHR SER&CHR		729,545		729,545		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	20,000	3	20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	418,677	5	418,677		
			622 TEMPORARY SERVICES	1	2,182,376	1	1,182,376		1,000,000-
			633 TRANSPORTATION EXPENDITURES	3	406,852	3	406,852		
			684 PROF SERV COMPUTER SERVICES	3	27,200	3	27,200		
			685 PROF SERV DIRECT EDUC SERV	78	1,426,970	78	426,970		1,000,000-
			686 PROF SERV OTHER	3	95,536	3	95,536		
			689 PROF SERV CURRIC & PROF DEVEL	1	1,600,001	1	600,001		1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	97	6,177,612	97	3,177,612		3,000,000-
			SUBTOTAL FOR BUDGET CODE 2647	97	9,443,786	97	7,818,786		1,625,000-
BUDGET CODE: 2648 Youth & Parents									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		315,900		315,900		
			SUBTOTAL FOR SUPPLYS&MATL		315,900		315,900		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		194,983		194,983		
			SUBTOTAL FOR OTHR SER&CHR		194,983		194,983		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	13,665	4	13,665		
			602 TELECOMMUNICATIONS MAINT	3	28,031	3	28,031		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100			
		608 MAINT & REP GENERAL	8	34,631	8	34,631			
		612 OFFICE EQUIPMENT MAINTENANCE	23	440,920	23	440,920			
		615 PRINTING CONTRACTS	1	1,970	1	1,970			
		SUBTOTAL FOR CNTRCTL SVCS	40	519,317	40	519,317			
		SUBTOTAL FOR BUDGET CODE 2648	40	1,030,200	40	1,030,200			
BUDGET CODE: 2699 UNALLOCATED/UNSCHEG FUNDS REG INST & OPS									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,674,884					2,674,884-
		SUBTOTAL FOR SUPPLYS&MATL		2,674,884					2,674,884-
		SUBTOTAL FOR BUDGET CODE 2699		2,674,884					2,674,884-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,319		2,319			
		SUBTOTAL FOR SUPPLYS&MATL		2,319		2,319			
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,741,437		1,741,437			
		SUBTOTAL FOR PROPTY&EQUIP		1,741,437		1,741,437			
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		17,966		17,966			
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464			
		SUBTOTAL FOR CNTRCTL SVCS	1	34,464	1	34,464			
		SUBTOTAL FOR BUDGET CODE 2744	1	1,796,186	1	1,796,186			
		TOTAL FOR	162	23,073,956	162	14,074,072			8,999,884-
		TOTAL FOR REGIONAL & CW INSTR & OPER ADM	162	23,073,956	162	14,074,072			8,999,884-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

REGIONAL & CW INSTR & OPER ADMIN - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,073,956		14,074,072	8,999,884-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,073,956		14,074,072	8,999,884-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,073,956		14,074,072	8,999,884-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,073,956		14,074,072	8,999,884-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,458,167		13,458,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL		41,983,156		41,983,156			
		SUBTOTAL FOR F/T SALARIED		55,441,323		55,441,323			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		59,983,796		59,983,796			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	542	5,011,893	542	7,138,293			2,126,400
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,356	315,410,828	5,356	333,929,355			18,518,527
		SUBTOTAL FOR F/T SALARIED	5,898	320,422,721	5,898	341,067,648			20,644,927
03 UNSALARIED		031 UNSALARIED		3,326,799		3,326,799			
		SUBTOTAL FOR UNSALARIED		3,326,799		3,326,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		1,300,000		1,300,000			
		SUBTOTAL FOR ADD GRS PAY		1,320,000		1,320,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,898	325,069,520	5,898	345,714,447			20,644,927
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	5,963,992	17	5,963,992			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,857	168,761,242	5,857	168,735,011			26,231-
		SUBTOTAL FOR F/T SALARIED	5,874	174,725,234	5,874	174,699,003			26,231-
03 UNSALARIED		031 UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR BUDGET CODE 5105	5,874	184,055,962	5,874	184,029,731			26,231-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,323		52,323			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				52,323		52,323		
SUBTOTAL FOR BUDGET CODE 5111				52,323		52,323		
BUDGET CODE: 5113 CITYWIDE PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,151	7	225,151		
		005 FULL TIME PEDAGOGICAL PRSONNEL	45	18,938,276	45	18,938,276		
SUBTOTAL FOR F/T SALARIED			52	19,163,427	52	19,163,427		
SUBTOTAL FOR BUDGET CODE 5113			52	19,163,427	52	19,163,427		
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				275,302		275,302
SUBTOTAL FOR F/T SALARIED						275,302		275,302
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				35,870		35,870
		065 SOCIAL SECURITY CONTRIBUTIONS				18,371		18,371
		066 UNEMPLOYMENT INSURANCE				1,209		1,209
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				9,333		9,333
		081 ANNUITY CONTRIBUTIONS				636		636
		085 AWARDS/EXPENSES-WORKMENS COMP				252		252
SUBTOTAL FOR FRINGE BENES						65,671		65,671
SUBTOTAL FOR BUDGET CODE 8589						340,973		340,973
TOTAL FOR			11,824	588,325,028	11,824	609,284,697		20,959,669
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			11,824	588,325,028	11,824	609,284,697		20,959,669

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,824	588,325,028	11,824	609,284,697	20,959,669
FINANCIAL PLAN SAVINGS APPROPRIATION	11,824	588,325,028	11,824	609,284,697	20,959,669

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		389,528,538		406,411,230	16,882,692
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		193,512,946		197,589,923	4,076,977
FEDERAL - C.D.					
FEDERAL - OTHER		5,283,544		5,283,544	
INTRA-CITY SALES					
 TOTAL		 588,325,028		 609,284,697	 20,959,669

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 48,098	159	8,560,001	159	8,560,001		
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 48,098	194	10,556,957	194	10,556,957		
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	46,343-150,148	1	82,520	1	82,520		
4301	STAFF NURSE	D 740	50910	27,961- 47,303	198	10,131,646	198	10,131,646		
4386	ACCOUNTANT	D 740	40510	37,219- 48,612	1	33,333	1	33,333		
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	54,117	1	54,117		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	5	118,720	5	118,720		
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	1	37,505	1	37,505		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	30,142	1	30,142		
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	85,526	1	85,526		
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	2	126,338	2	126,338		
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	20,873	1	20,873		
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307	1	17,307		
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	19,521	1	19,521		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	7	224,080	7	224,080		
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	13	1	13		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	38,318	1	38,318		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	30,772	1	30,772		
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	3	193,605	3	193,605		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	1	34,291	1	34,291		
	SUBTOTAL FOR OBJECT 001				581	30,395,585	581	30,395,585		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	147,733	1	147,733		
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	99,491	1	99,491		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	7	654,113	7	654,113		
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	4	442,807	4	442,807		
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	54	6,287,208	54	6,287,208		
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	184	17,257,687	184	17,257,687		
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	18	1,732,801	18	1,732,801		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	54	4,068,302	54	4,068,302		
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	1	55,297	1	55,297		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	98	7,547,246	98	7,547,246		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	173	12,939,006	173	12,939,006		
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	3	210,068	3	210,068		
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	54,812	1	54,812		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,308	286,093,778	4,308	286,093,778		
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	30	1,665,330	30	1,665,330		
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	314	20,941,112	314	20,941,112		
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	25	1,885,469	25	1,885,469		
3266	TEACHER, ASSIGNED	D 740	E9642	-	5	393,279	5	393,279		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3281	NOT USED	D 740	95050	46,343-150,148	31	2,403,270	31	2,403,270		
3286	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016- 89,355	1	60,262	1	60,262		
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	151	6,866,306	151	6,866,306		
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,100	80,789,194	3,100	80,789,194		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,574	66,235,553	2,574	66,235,553		
6063		Q 740	AREPP	18,203- 27,746	18	363,875	18	363,875		
	SUBTOTAL FOR OBJECT 005				11,156	519,193,999	11,156	519,193,999		

POSITION SCHEDULE FOR U/A 421	11,737	549,589,584	11,737	549,589,584	
PLANNED INCREASES/(DECREASES)	87	4,073,809	87	4,073,809	
TOTAL FOR U/A 421	11,824	553,663,393	11,824	553,663,393	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		158,699			158,699
		SUBTOTAL FOR SUPPLYS&MATL				158,699			158,699
		SUBTOTAL FOR BUDGET CODE 5100				158,699			158,699
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,977,998			7,978,002
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,973,000			7,973,000-
		SUBTOTAL FOR SUPPLYS&MATL				15,950,998			7,972,996-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,762,769			2,762,769
			337	BOOKS-OTHER		2,186,991			2,186,991
			338	LIBRARY BOOKS		370,407			370,407
		SUBTOTAL FOR PROPTY&EQUIP				5,320,167			5,320,167
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,472			2,232,471
			402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988
			451	NON OVERNIGHT TRVL EXP-GENERAL		684,850			684,850
			499	OTHER EXPENSES - GENERAL		665,001			665,001
		SUBTOTAL FOR OTHR SER&CHR				4,471,311			4,471,310
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	35	281,520		35	281,520
			602	TELECOMMUNICATIONS MAINT	1	8,300		1	8,300
			607	MAINT & REP MOTOR VEH EQUIP	1	5,313		1	5,313
			608	MAINT & REP GENERAL	17	276,800		17	276,800
			612	OFFICE EQUIPMENT MAINTENANCE	13	451,589		13	451,589
			613	DATA PROCESSING EQUIPMENT	8	100,000		8	100,000
			615	PRINTING CONTRACTS	3	8,000		3	8,000
			668	BUS TRANSP REIMBURSABLE PRGMS	1	2,052		1	2,052
			669	TRANSPORTATION OF PUPILS	1	47,500		1	47,500
			685	PROF SERV DIRECT EDUC SERV	11	1,385,623		11	1,385,623
			689	PROF SERV CURRIC & PROF DEVEL	3	892,525		3	892,525
		SUBTOTAL FOR CNTRCTL SVCS				3,459,222			3,459,222
		SUBTOTAL FOR BUDGET CODE 5101				29,201,698			21,228,701
									7,972,997-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
	SUBTOTAL FOR SUPPLYS&MATL			6,000		6,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		18,000			
	SUBTOTAL FOR PROPTY&EQUIP			18,000		18,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000			
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
	SUBTOTAL FOR OTHR SER&CHR			11,000		11,000			
	SUBTOTAL FOR BUDGET CODE 5105			35,000		35,000			
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1				1-
	SUBTOTAL FOR OTHR SER&CHR				1				1-
	SUBTOTAL FOR BUDGET CODE 5111				1				1-
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1				1-
	SUBTOTAL FOR SUPPLYS&MATL				1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1				1-
	SUBTOTAL FOR OTHR SER&CHR				1				1-
	SUBTOTAL FOR BUDGET CODE 5121				2				2-
TOTAL FOR			94	29,395,400	94	21,422,400			7,973,000-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			94	29,395,400	94	21,422,400			7,973,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		29,395,400		21,422,400	7,973,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,395,400		21,422,400	7,973,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,395,400		21,422,400	7,973,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,395,400		21,422,400	7,973,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,519,636		40,519,636			
		SUBTOTAL FOR F/T SALARIED		40,519,636		40,519,636			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		40,519,637		40,519,637			
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	687	3,845,619	687	3,845,619			
		005 FULL TIME PEDAGOGICAL PRSONNEL	858	77,745,065	858	83,411,485			5,666,420
		SUBTOTAL FOR F/T SALARIED	1,545	81,590,684	1,545	87,257,104			5,666,420
03 UNSALARIED		031 UNSALARIED		2,712,516		2,712,516			
		SUBTOTAL FOR UNSALARIED		2,712,516		2,712,516			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PAYMENTS PER SESSION		222,988		214,454			8,534-
		SUBTOTAL FOR ADD GRS PAY		539,592		531,058			8,534-
		SUBTOTAL FOR BUDGET CODE 5406	1,545	84,842,792	1,545	90,500,678			5,657,886
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	489	8,870,124	489	8,870,124			
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	784	17,602,382	784	17,602,382			
03 UNSALARIED		031 UNSALARIED		11,619,928		11,619,928			
		SUBTOTAL FOR UNSALARIED		11,619,928		11,619,928			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906			
		091 PAYMENTS PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904			
		SUBTOTAL FOR BUDGET CODE 5411	784	30,439,214	784	30,439,214			
			418						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		2,329	155,801,643	2,329	161,459,529	5,657,886
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,329	155,801,643	2,329	161,459,529	5,657,886

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329	155,801,643	2,329	161,459,529	5,657,886
FINANCIAL PLAN SAVINGS APPROPRIATION	2,329	155,801,643	2,329	161,459,529	5,657,886

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		153,245,105		153,425,276	180,171
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,522,309		8,000,024	5,477,715
FEDERAL - C.D.					
FEDERAL - OTHER		34,229		34,229	
INTRA-CITY SALES					
TOTAL		155,801,643		161,459,529	5,657,886

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			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										
2302	BOARD OF EDUCATION	D 740	E0574	-	3	290,011	3	290,011		
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	1	37,219	1	37,219		
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731- 51,733	348	18,893,631	348	18,893,631		
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	46,731- 54,402	248	13,594,056	248	13,594,056		
4301	STAFF NURSE	D 740	50910	27,961- 47,303	283	14,256,331	283	14,256,331		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	39,471	1	39,471		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	40,394	1	40,394		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	122,313	4	122,313		
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	5	315,482	5	315,482		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	29,814	1	29,814		
5801	CLERICAL AIDE	D 740	10250	24,155- 29,255	63	1,533,716	63	1,533,716		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	163	5,254,166	163	5,254,166		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	52	1,721,626	52	1,721,626		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	1	43,431	1	43,431		
6226	NOT USED	D 740	95050	46,343-150,148	7	442,757	7	442,757		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	2	71,299	2	71,299		
6561	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	29,814	1	29,814		
8461	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	55,883	1	55,883		
SUBTOTAL FOR OBJECT 001					1,185	56,771,414	1,185	56,771,414		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	98,623	1	98,623		
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	742	58,068,304	742	58,068,304		
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	6	353,862	6	353,862		
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	478	38,224,744	478	38,224,744		
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	28	1,134,432	28	1,134,432		
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	62,306	1	62,306		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1	77,249	1	77,249		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2	53,545	2	53,545		
SUBTOTAL FOR OBJECT 005					1,259	98,073,065	1,259	98,073,065		
POSITION SCHEDULE FOR U/A 423					2,444	154,844,479	2,444	154,844,479		
PLANNED INCREASES/(DECREASES)					-115	-7,286,054	-115	-7,286,054		
TOTAL FOR U/A 423					2,329	147,558,425	2,329	147,558,425		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	21,000			21,000		
		SUBTOTAL FOR OTHR SER&CHR			21,000			21,000		
		SUBTOTAL FOR BUDGET CODE 5400			21,000			21,000		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		250			250		
		SUBTOTAL FOR SUPPLYS&MATL			253,232			253,232		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		67,500			67,500		
		SUBTOTAL FOR PROPTY&EQUIP			67,500			67,500		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	105,475			105,475		
			402	TELEPHONE & OTHER COMMUNICATNS	31,025			31,025		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	62,500			62,500		
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			201,000			201,000		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		7,862	1		7,862		
		668	BUS TRANSP REIMBURSABLE PRGMS		4,200	1		4,200		
		685	PROF SERV DIRECT EDUC SERV		8,600	2		8,600		
		SUBTOTAL FOR CNTRCTL SVCS			20,662	4		20,662		
		SUBTOTAL FOR BUDGET CODE 5406			542,394	4		542,394		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,537,334			8,316,334		5,779,000
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000			310,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,847,334			8,626,334		5,779,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025			204,025		
		337	BOOKS-OTHER		500			500		
		SUBTOTAL FOR PROPTY&EQUIP			349,938			349,938		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,751,763		2,751,763		
		402	TELEPHONE & OTHER COMMUNICATNS		1,816,800		1,816,800		
		451	NON OVERNIGHT TRVL EXP-GENERAL		95,000		95,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		4,675,063		4,675,063		
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	33,811	5	33,811		
		615	PRINTING CONTRACTS	1	22,000	1	22,000		
		622	TEMPORARY SERVICES	5	322,319	5	322,319		
		633	TRANSPORTATION EXPENDITURES	4	4,100,152	4	4,100,152		
		685	PROF SERV DIRECT EDUC SERV	650	92,114,103	650	106,334,907		14,220,804
			SUBTOTAL FOR CNTRCTL SVCS	666	96,594,385	666	110,815,189		14,220,804
			SUBTOTAL FOR BUDGET CODE 5411	666	104,466,720	666	124,466,524		19,999,804
			TOTAL FOR	670	105,030,114	670	125,029,918		19,999,804
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	670	105,030,114	670	125,029,918		19,999,804

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105,030,114		125,029,918	19,999,804
FINANCIAL PLAN SAVINGS APPROPRIATION		105,030,114		125,029,918	19,999,804

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,030,114		125,029,918	19,999,804
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		105,030,114		125,029,918	19,999,804

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	498	14,022,421	498	14,245,317			222,896
SUBTOTAL FOR F/T SALARIED			498	14,022,421	498	14,245,317			222,896
03 UNSALARIED		031 UNSALARIED		774,111		774,111			
		035 CUSTODIAL ALLOWANCES		250,557,386		250,557,386			
SUBTOTAL FOR UNSALARIED				251,331,497		251,331,497			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362			
SUBTOTAL FOR ADD GRS PAY				134,362		134,362			
SUBTOTAL FOR BUDGET CODE 1700			498	265,488,280	498	265,711,176			222,896
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	3,764,902	155	3,964,902		17	200,000
SUBTOTAL FOR F/T SALARIED			138	3,764,902	155	3,964,902		17	200,000
03 UNSALARIED		031 UNSALARIED		838,898		838,898			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				8,665,659		8,665,659			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY				14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721			138	12,444,962	155	12,644,962		17	200,000
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,610,754		7,610,754			
SUBTOTAL FOR F/T SALARIED				7,610,754		7,610,754			
03 UNSALARIED		031 UNSALARIED		760,134		760,134			
		035 CUSTODIAL ALLOWANCES		69,153,667		71,703,668			2,550,001
SUBTOTAL FOR UNSALARIED				69,913,801		72,463,802			2,550,001
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS			1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1723					77,524,556				2,550,000
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	5,411,768	140	5,411,768			
SUBTOTAL FOR F/T SALARIED				140	5,411,768	140	5,411,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY					160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731				140	5,571,768	140	5,571,768		
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,181,751		2,489,251			3,692,500-
SUBTOTAL FOR F/T SALARIED					6,181,751		2,489,251		3,692,500-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES				9,390,807			9,390,807
SUBTOTAL FOR UNSALARIED						9,390,807			9,390,807
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158			
SUBTOTAL FOR ADD GRS PAY					1,158		1,158		
SUBTOTAL FOR BUDGET CODE 1733					6,182,909		11,881,216		5,698,307
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	9,972,478	16	9,972,478			
SUBTOTAL FOR F/T SALARIED				16	9,972,478	16	9,972,478		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
SUBTOTAL FOR ADD GRS PAY					40,079		40,079		
SUBTOTAL FOR BUDGET CODE 1736				16	10,012,557	16	10,012,557		
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,999,700			2,999,700
SUBTOTAL FOR F/T SALARIED						2,999,700			2,999,700
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				514,804			514,804

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS				293,338		293,338
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				191,758		191,758
		SUBTOTAL FOR FRINGE BENES				999,900		999,900
		SUBTOTAL FOR BUDGET CODE 8189				3,999,600		3,999,600
TOTAL FOR			792	377,225,032	809	389,895,835	17	12,670,803
TOTAL FOR SCHOOL FACILITIES - PS			792	377,225,032	809	389,895,835	17	12,670,803

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	792	377,225,032	809	389,895,835	12,670,803
FINANCIAL PLAN SAVINGS APPROPRIATION	792	377,225,032	809	389,895,835	12,670,803

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		357,557,733		369,916,176	12,358,443
OTHER CATEGORICAL		11,692,500		8,000,000	3,692,500-
CAPITAL FUNDS - I.F.A.					
STATE		7,526,613		11,531,473	4,004,860
FEDERAL - C.D.					
FEDERAL - OTHER		12,885		12,885	
INTRA-CITY SALES		435,301		435,301	
TOTAL		377,225,032		389,895,835	12,670,803

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
2186	ADMINISTRATIVE ENGINEER	D 740	10015	46,343-150,148	1	96,108	1	96,108		
3911	ATTORNEY	D 740	30115	42,654- 57,284	1	83,000	1	83,000		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	7	656,214	7	656,214		
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	1	96,898	1	96,898		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	53,218	1	53,218		
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	37,579	1	37,579		
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	1	31,429	1	31,429		
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	63,223- 63,223	1	63,223	1	63,223		
4656	PROCUREMENT ANALYST	D 740	12158	33,234- 70,423	4	194,095	4	194,095		
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	1	78,588	1	78,588		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	132,489	2	132,489		
4826	SUPERVISOR	D 740	91310	51,184- 51,184	5	276,549	5	276,549		
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	3	212,894	3	212,894		
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	34	3,647,214	34	3,647,214		
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	1	125,733	1	125,733		
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-113,500	1	157,473	1	157,473		
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	19	1,151,258	19	1,151,258		
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	55,511- 69,909	6	355,401	6	355,401		
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	55,511- 69,909	3	169,627	3	169,627		
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511- 69,909	4	223,453	4	223,453		
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	46,343-150,148	13	1,428,393	13	1,428,393		
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	11	631,802	11	631,802		
5181	ARCHITECT	D 740	21215	55,511- 87,035	1	59,248	1	59,248		
5191	CIVIL ENGINEER	D 740	20215	55,511- 87,035	6	402,214	6	402,214		
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	1	136,332	1	136,332		
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	15	813,740	15	813,740		
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148- 55,670	1	53,794	1	53,794		
5241	ASSISTANT ARCHITECT	D 740	21210	46,763- 61,015	1	55,511	1	55,511		
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	46,763- 61,015	5	272,237	5	272,237		
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	120,519	2	120,519		
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	46,763- 61,015	1	51,440	1	51,440		
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	35,393	1	35,393		
5331	*ELEVATOR OPERATOR	D 740	80910	27,490- 33,820	1	70,832	1	70,832		
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	21	1,882,393	21	1,882,393		
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	12	926,289	12	926,289		
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	47,460	1	47,460		
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315	11	939,534	11	939,534		
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	59,925	1	59,925		
5441	SUPERVISOR MACHINIST	D 740	92670	46,792- 51,386	2	170,452	2	170,452		
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	186,628	3	186,628		
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	7	571,156	7	571,156		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
5461	SUPERVISOR ROOFER	D 740	90775	60,438- 60,438	1	60,437	1	60,437		
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	5	399,016	5	399,016		
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	69,901	1	69,901		
5491	SUPERVISOR AUTO MECHANIC	D 740	92572	46,792- 51,386	1	92,947	1	92,947		
5506	BRICKLAYER	D 740	92205	53,166- 53,166	2	126,720	2	126,720		
5511	CARPENTER	D 740	92005	37,746- 53,578	108	7,315,933	108	7,315,933		
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693	3	131,857	3	131,857		
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547	4	171,967	4	171,967		
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	96	7,235,653	96	7,235,653		
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	15	598,542	15	598,542		
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731- 51,733	1	44,954	1	44,954		
5556	FURNITURE MAINTENANCE (WO	D 740	92709	40,570- 40,570	2	89,909	2	89,909		
5566	GLAZIER	D 740	90716	45,675- 45,675	13	764,782	13	764,782		
5571	PAINTER	D 740	91830	49,786- 56,898	17	816,537	17	816,537		
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233	6	272,233		
5586	MACHINIST	D 740	92610	51,114- 55,269	38	2,229,838	38	2,229,838		
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	3	174,055	3	174,055		
5606	PLASTERER	D 740	92235	43,026- 45,766	14	741,639	14	741,639		
5611	PLUMBER	D 740	91915	49,165- 68,716	51	3,874,449	51	3,874,449		
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	5	251,935	5	251,935		
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	11	587,530	11	587,530		
5626	ROOFER	D 740	90735	58,611- 58,611	14	820,542	14	820,542		
5631	STEAM FITTER	D 740	91925	48,050- 52,161	23	1,715,296	23	1,715,296		
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	9	522,120	9	522,120		
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754	3	197,754		
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	9	620,160	9	620,160		
5656	WELDER	D 740	92355	49,506- 49,506	4	355,878	4	355,878		
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	41,353	1	41,353		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	3	106,842	3	106,842		
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220	2	90,928	2	90,928		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	10	447,695	10	447,695		
5766	CEMENT MASON	D 740	92210	36,028- 41,175	1	48,744	1	48,744		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	10	332,169	10	332,169		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	21	706,228	21	706,228		
5851	STOCK WORKER	D 740	12200	25,428- 37,113	5	152,123	5	152,123		
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	33,944	1	33,944		
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713	1	48,977	1	48,977		
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	40	1,831,683	40	1,831,683		
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192- 39,189	10	510,646	10	510,646		
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	103,643	2	103,643		
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627	9	543,657	9	543,657		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
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									
6761	ASBESTOS HAZARD INVESTIGA D 740	31312		44,144- 58,166	1	49,603	1	49,603		
	SUBTOTAL FOR OBJECT 001				790	52,088,554	790	52,088,554		

POSITION SCHEDULE FOR U/A 435					790	52,088,554	790	52,088,554		
PLANNED INCREASES/(DECREASES)					2	131,870	19	1,252,763	17	1,120,893
TOTAL FOR U/A 435					792	52,220,424	809	53,341,317	17	1,120,893

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		448,000		448,000			
	SUBTOTAL FOR SUPPLYS&MATL			448,000		448,000			
	SUBTOTAL FOR BUDGET CODE 1700			448,000		448,000			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,360,125		14,285,125			6,925,000
	SUBTOTAL FOR SUPPLYS&MATL			7,360,125		14,285,125			6,925,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	3	90,000	3	90,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	35,000	1	35,000			
	SUBTOTAL FOR CNTRCTL SVCS		4	125,000	4	125,000			
	SUBTOTAL FOR BUDGET CODE 1721		4	7,485,125	4	14,410,125			6,925,000
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,033,879		3,033,879			
	SUBTOTAL FOR SUPPLYS&MATL			3,033,879		3,033,879			
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577			
	SUBTOTAL FOR OTHR SER&CHR			2,366,577		2,366,577			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	58,658,967	3	58,658,967			
		624 CLEANING SERVICES	1	12,000,000	1	12,000,000			
		685 PROF SERV DIRECT EDUC SERV	1	3,042,529	1	3,042,529			
	SUBTOTAL FOR CNTRCTL SVCS		5	73,701,496	5	73,701,496			
	SUBTOTAL FOR BUDGET CODE 1723		5	79,101,952	5	79,101,952			
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,373,000	1	3,373,000			
		676 MAINT & OPER OF INFRASTRUCTURE	141	38,392,800	141	38,392,800			
	SUBTOTAL FOR CNTRCTL SVCS		142	41,765,800	142	41,765,800			
	SUBTOTAL FOR BUDGET CODE 1731		142	41,765,800	142	41,765,800			
			432						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1733 SKILLED TRADES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,542,866		1,003,066	5,539,800-
	SUBTOTAL FOR SUPPLYS&MATL		6,542,866		1,003,066	5,539,800-
	SUBTOTAL FOR BUDGET CODE 1733		6,542,866		1,003,066	5,539,800-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,100,000			7,100,000-
	SUBTOTAL FOR SUPPLYS&MATL		7,100,000			7,100,000-
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	4,646,875	8	4,646,875	
	SUBTOTAL FOR CNTRCTL SVCS	8	4,646,875	8	4,646,875	
	SUBTOTAL FOR BUDGET CODE 1736	8	11,746,875	8	4,646,875	7,100,000-
BUDGET CODE: 8189 School Facilities Reimbursable Support						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,990	99,990
	SUBTOTAL FOR SUPPLYS&MATL				99,990	99,990
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				29,230,410	29,230,410
	SUBTOTAL FOR CNTRCTL SVCS				29,230,410	29,230,410
	SUBTOTAL FOR BUDGET CODE 8189				29,330,400	29,330,400
TOTAL FOR		159	147,090,618	159	170,706,218	23,615,600
TOTAL FOR SCHOOL FACILITIES - OTPS		159	147,090,618	159	170,706,218	23,615,600

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	147,090,618	2,366,577	170,706,218	23,615,600
FINANCIAL PLAN SAVINGS APPROPRIATION		147,090,618		170,706,218	23,615,600

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,947,144		58,872,144	6,925,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		5,539,800			5,539,800-
STATE FEDERAL - C.D.		89,197,711		111,428,111	22,230,400
FEDERAL - OTHER INTRA-CITY SALES		405,963		405,963	
TOTAL		147,090,618		170,706,218	23,615,600

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,579,171	1	959,171	620,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,579,171	1	959,171	620,000-
	SUBTOTAL FOR BUDGET CODE 1102			1	1,579,171	1	959,171	620,000-
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		12,100,000		10,061,522	2,038,478-
	SUBTOTAL FOR FXD MIS CHGS				12,100,000		10,061,522	2,038,478-
	SUBTOTAL FOR BUDGET CODE 1103				12,100,000		10,061,522	2,038,478-
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD				45,000,000	45,000,000
	SUBTOTAL FOR FXD MIS CHGS						45,000,000	45,000,000
	SUBTOTAL FOR BUDGET CODE 1104						45,000,000	45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	94	557,580,041	94	619,258,265	61,678,224
	SUBTOTAL FOR CNTRCTL SVCS			94	557,580,041	94	619,258,265	61,678,224
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		12,379,325		7,042,000	5,337,325-
	SUBTOTAL FOR FXD MIS CHGS				12,379,325		7,042,000	5,337,325-
	SUBTOTAL FOR BUDGET CODE 1106			94	569,959,366	94	626,300,265	56,340,899
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,000		5,281,811	5,131,811
	SUBTOTAL FOR SUPPLYS&MATL				150,000		5,281,811	5,131,811
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		550,000			550,000-
	SUBTOTAL FOR PROPTY&EQUIP				550,000			550,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		1,550,000				1,550,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,000,000			1-	1,000,000-
		669 TRANSPORTATION OF PUPILS	12	180,638,660	12	228,210,291		47,571,631
		684 PROF SERV COMPUTER SERVICES	1	796,000			1-	796,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	182,434,660	12	228,210,291	2-	45,775,631
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,305,425				5,305,425-
		772 NYC TRNST AUTH RED FR SCHL CHD		45,150,001				45,150,001-
		SUBTOTAL FOR FXD MIS CHGS		50,455,426				50,455,426-
		SUBTOTAL FOR BUDGET CODE 1108	14	235,140,086	12	233,492,102	2-	1,647,984-
		TOTAL FOR	109	818,778,623	107	915,813,060	2-	97,034,437
		TOTAL FOR PUPIL TRANSPORTATION - OTPS	109	818,778,623	107	915,813,060	2-	97,034,437

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		818,778,623		915,813,060	97,034,437
FINANCIAL PLAN SAVINGS APPROPRIATION		818,778,623		915,813,060	97,034,437

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		339,788,198		367,056,635	27,268,437
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		478,690,425		548,456,425	69,766,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		818,778,623		915,813,060	97,034,437

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,531,536		12,531,536		
SUBTOTAL FOR F/T SALARIED				12,531,536		12,531,536		
SUBTOTAL FOR BUDGET CODE 1200				12,531,536		12,531,536		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,922	59,827,363	1,905	56,517,363	17-	
SUBTOTAL FOR F/T SALARIED				1,922	59,827,363	1,905	56,517,363	17-
03 UNSALARIED		031 UNSALARIED		97,269,037		98,304,940		
SUBTOTAL FOR UNSALARIED					97,269,037		98,304,940	1,035,903
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601		
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		046 TERMINAL LEAVE		14,999		14,999		
		049 BACKPAY - PRIOR YEARS		899,999		899,999		
SUBTOTAL FOR ADD GRS PAY				1,494,599		1,494,599		
SUBTOTAL FOR BUDGET CODE 1229				1,922	158,590,999	1,905	156,316,902	17-
BUDGET CODE: 1233 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		6,231,386		6,231,386		
SUBTOTAL FOR UNSALARIED					6,231,386		6,231,386	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399		
		046 TERMINAL LEAVE		1		1		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				105,401		105,401		
SUBTOTAL FOR BUDGET CODE 1233					6,336,787		6,336,787	
TOTAL FOR			1,922	177,459,322	1,905	175,185,225	17-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,922	177,459,322	1,905	175,185,225	17-	2,274,097-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,922	177,459,322	1,905	175,185,225	2,274,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,922	177,459,322	1,905	175,185,225	2,274,097-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,725,106		33,024,431	700,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,204,259		10,630,837	1,573,422-
FEDERAL - C.D.					
FEDERAL - OTHER		131,529,957		131,529,957	
INTRA-CITY SALES					
TOTAL		177,459,322		175,185,225	2,274,097-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	1	68,811	1	68,811		
4126	ASSOCIATE ACCOUNTANT	X 740	40517	45,890- 63,840	1	55,000	1	55,000		
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	46,343-150,148	1	83,949	1	83,949		
4656	PROCUREMENT ANALYST	D 740	12158	33,234- 70,423	3	182,326	3	182,326		
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	46,343-150,148	1	136,790	1	136,790		
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500	14	1,229,703	14	1,229,703		
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852	47	2,464,620	47	2,464,620		
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	408	16,383,227	408	16,383,227		
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	41,303- 41,303	1	41,387	1	41,387		
4856	*SCHOOL LUNCH MANAGER	D 740	54410	25,333- 28,422	7	292,345	7	292,345		
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	54	2,029,299	54	2,029,299		
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	59	1,768,121	59	1,768,121		
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	60	1,809,535	60	1,809,535		
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	99	2,819,094	99	2,819,094		
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	87	2,245,348	87	2,245,348		
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	246	6,711,371	246	6,711,371		
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	784	18,382,651	784	18,382,651		
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	28,643	1	28,643		
4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	17,669	1	17,669		
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	21,383	1	21,383		
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	60,259	1	60,259		
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861- 87,911	1	89,351	1	89,351		
5541	EXTERMINATOR	D 740	90510	27,789- 35,244	13	396,039	13	396,039		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	21	733,646	21	733,646		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	88,968	2	88,968		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	18	547,056	18	547,056		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	29,863	1	29,863		
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446	1	60,887	1	60,887		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624	4	187,595	4	187,595		
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713	6	227,971	6	227,971		
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367	1	40,109	1	40,109		
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	25,898	1	25,898		
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	53,081- 60,982	1	61,100	1	61,100		
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713	1	40,145	1	40,145		
SUBTOTAL FOR OBJECT 001					1,948	59,360,159	1,948	59,360,159		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

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 439				1,948	59,360,159	1,948	59,360,159		
	PLANNED INCREASES/(DECREASES)				-26	-792,281	-43	-1,310,312	-17	-518,031
	TOTAL FOR U/A 439				1,922	58,567,878	1,905	58,049,847	-17	-518,031

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			731,132			731,132		
	SUBTOTAL FOR SUPPLYS&MATL				731,132			731,132		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
	SUBTOTAL FOR OTHR SER&CHR				70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		60,000	1		60,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		60,000	1		60,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
	SUBTOTAL FOR FXD MIS CHGS				1,262,000			1,262,000		
	SUBTOTAL FOR BUDGET CODE 1226		1		2,123,430	1		2,123,430		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,656,419			5,126,008		1,469,589
		110 FOOD & FORAGE SUPPLIES			86,545,004			104,602,678		18,057,674
	SUBTOTAL FOR SUPPLYS&MATL				90,201,423			109,728,686		19,527,263
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,730,245			1,730,245		
	SUBTOTAL FOR PROPTY&EQUIP				1,730,245			1,730,245		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			140,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			36,860,772			37,542,000		681,228
	SUBTOTAL FOR OTHR SER&CHR				37,819,788			38,501,016		681,228
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	7		100,000	7		100,000		
		613 DATA PROCESSING EQUIPMENT	5		80,000	5		80,000		
		615 PRINTING CONTRACTS	8		290,000	8		290,000		
		619 SECURITY SERVICES	1		250,000	1		250,000		
		622 TEMPORARY SERVICES	18		2,500,000	18		2,500,000		
		684 PROF SERV COMPUTER SERVICES	30		3,813,000	30		3,813,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			70	7,043,000	70	7,043,000	
SUBTOTAL FOR BUDGET CODE 1229			70	136,794,456	70	157,002,947	20,208,491
BUDGET CODE: 1233 BREAKFAST PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,560,297		4,560,297	
		110 FOOD & FORAGE SUPPLIES		11,225,000		11,225,000	
SUBTOTAL FOR SUPPLYS&MATL				15,785,297		15,785,297	
SUBTOTAL FOR BUDGET CODE 1233				15,785,297		15,785,297	
TOTAL FOR			71	154,703,183	71	174,911,674	20,208,491
TOTAL FOR SCHOOL FOOD SERVICES - OTPS			71	154,703,183	71	174,911,674	20,208,491

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		154,703,183		174,911,674	20,208,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,703,183		174,911,674	20,208,491

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,874,450		14,619,267	10,744,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,094,870		11,467,090	372,220
FEDERAL - C.D.					
FEDERAL - OTHER		139,733,863		148,825,317	9,091,454
INTRA-CITY SALES					
TOTAL		154,703,183		174,911,674	20,208,491

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	262,427		262,426	1-
		SUBTOTAL FOR SUPPLYS&MATL			262,427		262,426	1-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	279,552		279,552	
		SUBTOTAL FOR PROPTY&EQUIP			279,552		279,552	
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL			157,218,632		168,966,197	11,747,565
		451 NON OVERNIGHT TRVL EXP-GENERAL			500		500	
		499 OTHER EXPENSES - GENERAL			26,518		26,518	
		SUBTOTAL FOR OTHR SER&CHR			157,245,650		168,993,215	11,747,565
		SUBTOTAL FOR BUDGET CODE 1047			157,787,629		169,535,193	11,747,564
		TOTAL FOR			157,787,629		169,535,193	11,747,564
		TOTAL FOR SCHOOL SAFETY - OTPS			157,787,629		169,535,193	11,747,564

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,218,632	157,787,629	168,966,197	169,535,193	11,747,564
FINANCIAL PLAN SAVINGS APPROPRIATION		157,787,629		169,535,193	11,747,564

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,787,629		169,535,193	11,747,564
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		157,787,629		169,535,193	11,747,564

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	22,344,017			26,413,048	4,069,031
SUBTOTAL FOR OTHR SER&CHR					22,344,017			26,413,048	4,069,031
SUBTOTAL FOR BUDGET CODE 1443					22,344,017			26,413,048	4,069,031
BUDGET CODE: 1444 ADMINISTRATION									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	19,555,911			10,529,447	9,026,464-
SUBTOTAL FOR OTHR SER&CHR					19,555,911			10,529,447	9,026,464-
SUBTOTAL FOR BUDGET CODE 1444					19,555,911			10,529,447	9,026,464-
BUDGET CODE: 1446 HIGH SCHOOLS									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	36,635,680			34,628,062	2,007,618-
SUBTOTAL FOR OTHR SER&CHR					36,635,680			34,628,062	2,007,618-
SUBTOTAL FOR BUDGET CODE 1446					36,635,680			34,628,062	2,007,618-
BUDGET CODE: 1451 CITYWIDE									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,442,362			36,322,938	11,880,576
SUBTOTAL FOR OTHR SER&CHR					24,442,362			36,322,938	11,880,576
SUBTOTAL FOR BUDGET CODE 1451					24,442,362			36,322,938	11,880,576
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	186,164,865			195,141,968	8,977,103
SUBTOTAL FOR OTHR SER&CHR					186,164,865			195,141,968	8,977,103
SUBTOTAL FOR BUDGET CODE 1485					186,164,865			195,141,968	8,977,103
BUDGET CODE: 1487 FUEL									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	201,000			201,000	
			109	FUEL OIL	56,941,020			50,550,400	6,390,620-
SUBTOTAL FOR SUPPLYS&MATL					57,142,020			50,751,400	6,390,620-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		255,000		255,000	
		423 HEAT LIGHT & POWER		7,514,618		7,514,618	
		SUBTOTAL FOR OTHR SER&CHR		7,769,618		7,769,618	
		SUBTOTAL FOR BUDGET CODE 1487		64,911,638		58,521,018	6,390,620-
		TOTAL FOR		354,054,473		361,556,481	7,502,008
		TOTAL FOR ENERGY AND LEASES - OTPS		354,054,473		361,556,481	7,502,008

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,419,865	354,054,473	195,396,968	361,556,481	7,502,008
FINANCIAL PLAN SAVINGS APPROPRIATION		354,054,473		361,556,481	7,502,008

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		309,571,533		306,892,815	2,678,718-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,482,940		54,663,666	10,180,726
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		354,054,473		361,556,481	7,502,008

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,357,218	58	4,355,275			1,943-
SUBTOTAL FOR F/T SALARIED			58	4,357,218	58	4,355,275			1,943-
03 UNSALARIED		031 UNSALARIED		1,619,452		1,619,452			
SUBTOTAL FOR UNSALARIED				1,619,452		1,619,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PAYMENTS PER SESSION		500		500			
SUBTOTAL FOR ADD GRS PAY				197,982		197,982			
SUBTOTAL FOR BUDGET CODE 1048			58	6,174,652	58	6,172,709			1,943-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,216,177	77	2,732,272			483,905-
SUBTOTAL FOR F/T SALARIED			77	3,216,177	77	2,732,272			483,905-
03 UNSALARIED		031 UNSALARIED		187,538		187,538			
SUBTOTAL FOR UNSALARIED				187,538		187,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519		519			
		042 LONGEVITY DIFFERENTIAL		16,155		16,155			
		043 SHIFT DIFFERENTIAL		3,218		3,218			
		046 TERMINAL LEAVE		1		1			
		047 OVERTIME		144,536		144,536			
		061 SUPPER MONEY		1,972		1,972			
SUBTOTAL FOR ADD GRS PAY				166,401		166,401			
SUBTOTAL FOR BUDGET CODE 1101			77	3,570,116	77	3,086,211			483,905-
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	7,112		27	7,112
SUBTOTAL FOR F/T SALARIED					27	7,112		27	7,112
SUBTOTAL FOR BUDGET CODE 1140					27	7,112		27	7,112

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,219,689	64	38,461			4,181,228-
SUBTOTAL FOR F/T SALARIED			64	4,219,689	64	38,461			4,181,228-
03 UNSALARIED		031 UNSALARIED		383,374		383,374			
SUBTOTAL FOR UNSALARIED				383,374		383,374			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,500		62,500			
		042 LONGEVITY DIFFERENTIAL		66,084		66,084			
		043 SHIFT DIFFERENTIAL		40,030		40,030			
		047 OVERTIME		235,300		235,300			
		061 SUPPER MONEY		3,004		3,004			
SUBTOTAL FOR ADD GRS PAY				406,918		406,918			
SUBTOTAL FOR BUDGET CODE 1225			64	5,009,981	64	828,753			4,181,228-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,031,718	100	31,718			3,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713			
SUBTOTAL FOR F/T SALARIED			100	3,108,431	100	108,431			3,000,000-
03 UNSALARIED		031 UNSALARIED		251,272		251,272			
SUBTOTAL FOR UNSALARIED				251,272		251,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147		4,147			
		042 LONGEVITY DIFFERENTIAL		71,269		71,269			
		046 TERMINAL LEAVE		55,399		55,399			
		047 OVERTIME		33,891		33,891			
SUBTOTAL FOR ADD GRS PAY				164,706		164,706			
SUBTOTAL FOR BUDGET CODE 1720			100	3,524,409	100	524,409			3,000,000-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,182	5	183,182			
		005 FULL TIME PEDAGOGICAL PRSONNEL		322,800		322,800			
SUBTOTAL FOR F/T SALARIED			5	505,982	5	505,982			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		108,705		108,705			
		SUBTOTAL FOR UNSALARIED		108,705		108,705			
		SUBTOTAL FOR BUDGET CODE 4663	5	614,687	5	614,687			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,729,022		229,022			3,500,000-
		SUBTOTAL FOR F/T SALARIED		3,729,022		229,022			3,500,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		785,749		785,749			
		046 TERMINAL LEAVE		3		3			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		3		3			
		SUBTOTAL FOR ADD GRS PAY		785,757		785,757			
		SUBTOTAL FOR BUDGET CODE 7100		4,514,779		1,014,779			3,500,000-
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	244,109	10	244,109			
		005 FULL TIME PEDAGOGICAL PRSONNEL		39,491		39,491			
		SUBTOTAL FOR F/T SALARIED	10	283,600	10	283,600			
03 UNSALARIED		031 UNSALARIED		1,928,970		1,928,970			
		SUBTOTAL FOR UNSALARIED		1,928,970		1,928,970			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,191		58,191			
		042 LONGEVITY DIFFERENTIAL		441,369		441,369			
		047 OVERTIME		3,250		3,250			
		SUBTOTAL FOR ADD GRS PAY		502,810		502,810			
		SUBTOTAL FOR BUDGET CODE 7105	10	2,715,380	10	2,715,380			
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,377,289	74	377,289			3,000,000-
		SUBTOTAL FOR F/T SALARIED	74	3,377,289	74	377,289			3,000,000-
03 UNSALARIED		031 UNSALARIED		68,883		68,883			
			453						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					68,883				68,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,071		6,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
SUBTOTAL FOR ADD GRS PAY					15,382				15,382
SUBTOTAL FOR BUDGET CODE 7107				74	3,461,554	74			3,000,000-
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	195,000		3	195,000
SUBTOTAL FOR F/T SALARIED						3	195,000	3	195,000
SUBTOTAL FOR BUDGET CODE 7199						3	195,000	3	195,000
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,398,071	32	3,391,270			6,801-
SUBTOTAL FOR F/T SALARIED				32	3,398,071	32	3,391,270		6,801-
03 UNSALARIED		031 UNSALARIED		82,395		82,395			
SUBTOTAL FOR UNSALARIED					82,395		82,395		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		546		546			
		047 OVERTIME		625		625			
SUBTOTAL FOR ADD GRS PAY					1,707		1,707		
SUBTOTAL FOR BUDGET CODE 7201				32	3,482,173	32			3,475,372
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	674,140	18	674,140			
SUBTOTAL FOR F/T SALARIED				18	674,140	18	674,140		
03 UNSALARIED		031 UNSALARIED		446		446			
SUBTOTAL FOR UNSALARIED					446		446		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628		628			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		046 TERMINAL LEAVE		61,739		61,739			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		64,218		64,218			
		SUBTOTAL FOR BUDGET CODE 7205	18	738,804	18	738,804			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	646,067	18	646,067			
		SUBTOTAL FOR F/T SALARIED	18	646,067	18	646,067			
03 UNSALARIED		031 UNSALARIED		63,074		63,074			
		SUBTOTAL FOR UNSALARIED		63,074		63,074			
04 ADD GRS PAY		047 OVERTIME		39,732		39,732			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		41,732		41,732			
		SUBTOTAL FOR BUDGET CODE 7207	18	750,873	18	750,873			
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1	8	1,117			1,116
		SUBTOTAL FOR F/T SALARIED	8	1	8	1,117			1,116
		SUBTOTAL FOR BUDGET CODE 7208	8	1	8	1,117			1,116
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	993,888	27	993,356			532-
		SUBTOTAL FOR F/T SALARIED	27	993,888	27	993,356			532-
03 UNSALARIED		031 UNSALARIED		110,584		110,584			
		SUBTOTAL FOR UNSALARIED		110,584		110,584			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7211			27	1,106,860	27	1,106,328	532-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	719,099	21	720,664	1,565
SUBTOTAL FOR F/T SALARIED			21	719,099	21	720,664	1,565
03 UNSALARIED		031 UNSALARIED		95,306		95,306	
SUBTOTAL FOR UNSALARIED				95,306		95,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525		2,525	
SUBTOTAL FOR ADD GRS PAY				2,525		2,525	
SUBTOTAL FOR BUDGET CODE 7215			21	816,930	21	818,495	1,565
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	788,311	27	988,311	200,000
SUBTOTAL FOR F/T SALARIED			27	788,311	27	988,311	200,000
03 UNSALARIED		031 UNSALARIED		18,205		18,205	
SUBTOTAL FOR UNSALARIED				18,205		18,205	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513		513	
SUBTOTAL FOR ADD GRS PAY				513		513	
SUBTOTAL FOR BUDGET CODE 7221			27	807,029	27	1,007,029	200,000
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	26,438	22	26,438	
SUBTOTAL FOR F/T SALARIED			22	26,438	22	26,438	
SUBTOTAL FOR BUDGET CODE 7247			22	26,438	22	26,438	
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,208,758	19	1,208,758	
		005 FULL TIME PEDAGOGICAL PRSONNEL		723,930		723,930	
SUBTOTAL FOR F/T SALARIED			19	1,932,688	19	1,932,688	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		297,239		297,239			
		SUBTOTAL FOR UNSALARIED		297,239		297,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		8,002		8,002			
		047 OVERTIME		1,385		1,385			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		12,688		12,688			
		SUBTOTAL FOR BUDGET CODE 7251	19	2,242,615	19	2,242,615			
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,834,384	44	5,836,354			1,970
		SUBTOTAL FOR F/T SALARIED	44	5,834,384	44	5,836,354			1,970
03 UNSALARIED		031 UNSALARIED		69,750		69,750			
		SUBTOTAL FOR UNSALARIED		69,750		69,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		2,572,133		2,572,133			
		SUBTOTAL FOR ADD GRS PAY		2,580,743		2,580,743			
		SUBTOTAL FOR BUDGET CODE 7253	44	8,484,877	44	8,486,847			1,970
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	31	916,016			
		SUBTOTAL FOR F/T SALARIED	31	916,016	31	916,016			
03 UNSALARIED		031 UNSALARIED		26,278		26,278			
		SUBTOTAL FOR UNSALARIED		26,278		26,278			
		SUBTOTAL FOR BUDGET CODE 7259	31	942,294	31	942,294			
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	994,118	29	994,118			
		SUBTOTAL FOR F/T SALARIED	29	994,118	29	994,118			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,905		11,905		
		SUBTOTAL FOR UNSALARIED		11,905		11,905		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		
		042 LONGEVITY DIFFERENTIAL		24,978		24,978		
		SUBTOTAL FOR ADD GRS PAY		25,629		25,629		
		SUBTOTAL FOR BUDGET CODE 7261	29	1,031,652	29	1,031,652		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275		
		SUBTOTAL FOR F/T SALARIED	7	490,275	7	490,275		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835		
		SUBTOTAL FOR BUDGET CODE 7263	7	506,110	7	506,110		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,392,791	36	1,392,791		
		SUBTOTAL FOR F/T SALARIED	36	1,392,791	36	1,392,791		
03 UNSALARIED		031 UNSALARIED		32,000		32,000		
		SUBTOTAL FOR UNSALARIED		32,000		32,000		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		1		1		
		SUBTOTAL FOR BUDGET CODE 7265	36	1,424,792	36	1,424,792		
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,393,855	46	2,393,855		
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,655,022	10	1,623,880		31,142-
		SUBTOTAL FOR F/T SALARIED	56	4,048,877	56	4,017,735		31,142-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,535,321		2,535,321			
SUBTOTAL FOR UNSALARIED					2,535,321	2,535,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		091 PAYMENTS PER SESSION		55,541		53,886			1,655-
SUBTOTAL FOR ADD GRS PAY					74,246	72,591			1,655-
SUBTOTAL FOR BUDGET CODE 7281			56	6,658,444	56	6,625,647			32,797-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,082,886	87	10,082,886			
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	2,500,000	26	2,500,000			
SUBTOTAL FOR F/T SALARIED			113	12,582,886	113	12,582,886			
03 UNSALARIED		031 UNSALARIED		728,858		728,858			
SUBTOTAL FOR UNSALARIED					728,858	728,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		7,566,247		7,566,247			
SUBTOTAL FOR ADD GRS PAY					7,566,588	7,566,588			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES					400	400			
SUBTOTAL FOR BUDGET CODE 7301			113	20,878,732	113	20,878,732			
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				336			336
SUBTOTAL FOR F/T SALARIED						336			336
SUBTOTAL FOR BUDGET CODE 7305						336			336
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	21,486,331	139	21,486,331			
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	11,497,194	43	12,157,460			660,266
SUBTOTAL FOR F/T SALARIED			182	32,983,525	182	33,643,791			660,266

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		267,279		267,279			
		SUBTOTAL FOR UNSALARIED		267,279		267,279			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		7		7			
		047 OVERTIME		105		105			
		049 BACKPAY - PRIOR YEARS		349		349			
		SUBTOTAL FOR ADD GRS PAY		462		462			
		SUBTOTAL FOR BUDGET CODE 7315	182	33,251,266	182	33,911,532			660,266
BUDGET CODE: 7413 OFFICE OF WNYE-TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,040	1	74,040			
		SUBTOTAL FOR F/T SALARIED	1	74,040	1	74,040			
		SUBTOTAL FOR BUDGET CODE 7413	1	74,040	1	74,040			
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,760,568	26	1,753,767			6,801-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710			
		SUBTOTAL FOR F/T SALARIED	36	2,140,278	36	2,133,477			6,801-
03 UNSALARIED		031 UNSALARIED		274,948		274,948			
		SUBTOTAL FOR UNSALARIED		274,948		274,948			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		091 PAYMENTS PER SESSION		8,231		8,231			
		SUBTOTAL FOR ADD GRS PAY		9,031		9,031			
		SUBTOTAL FOR BUDGET CODE 7415	36	2,424,257	36	2,417,456			6,801-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804			
		005 FULL TIME PEDAGOGICAL PRSONNEL	62	5,780,923	62	5,780,923			
		SUBTOTAL FOR F/T SALARIED	116	7,209,727	116	7,209,727			
03 UNSALARIED		031 UNSALARIED		34,070		34,070			
		SUBTOTAL FOR UNSALARIED		34,070		34,070			
			460						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7433			116	7,243,797	116	7,243,797	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590	
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720	
SUBTOTAL FOR F/T SALARIED			35	3,384,310	35	3,384,310	
03 UNSALARIED		031 UNSALARIED		1,632,731		1,632,731	
SUBTOTAL FOR UNSALARIED				1,632,731		1,632,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		14,854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PAYMENTS PER SESSION		64,269		64,269	
SUBTOTAL FOR ADD GRS PAY				93,327		93,327	
SUBTOTAL FOR BUDGET CODE 7435			35	5,110,368	35	5,110,368	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	981,010	73	981,010	100-
SUBTOTAL FOR F/T SALARIED			173	981,010	73	981,010	100-
03 UNSALARIED		031 UNSALARIED		694,540		694,540	
SUBTOTAL FOR UNSALARIED				694,540		694,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,908		1,908	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				1,909		1,909	
SUBTOTAL FOR BUDGET CODE 7701			173	1,677,459	73	1,677,459	100-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	60	4,459,606	
SUBTOTAL FOR F/T SALARIED			60	4,459,606	60	4,459,606	
03 UNSALARIED		031 UNSALARIED		95,309		95,309	
			461				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					95,309				95,309
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		3,948		3,948			
		047 OVERTIME		6,042		6,042			
		061 SUPPER MONEY		76		76			
SUBTOTAL FOR ADD GRS PAY					10,268				10,268
SUBTOTAL FOR BUDGET CODE 7715			60	4,565,183	60	4,565,183			
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	19,698,180	290	19,475,284			222,896-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745			
SUBTOTAL FOR F/T SALARIED			305	21,394,925	305	21,172,029			222,896-
03 UNSALARIED		031 UNSALARIED		332,437		332,437			
SUBTOTAL FOR UNSALARIED				332,437		332,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,900		36,900			
		043 SHIFT DIFFERENTIAL		65,178		65,178			
		046 TERMINAL LEAVE		2,550		2,550			
		047 OVERTIME		22,837		22,837			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					127,965				127,965
SUBTOTAL FOR BUDGET CODE 7719			305	21,855,327	305	21,632,431			222,896-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	3,976,783	237	3,978,799			2,016
SUBTOTAL FOR F/T SALARIED			237	3,976,783	237	3,978,799			2,016
03 UNSALARIED		031 UNSALARIED		357,255		357,255			
SUBTOTAL FOR UNSALARIED				357,255		357,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
SUBTOTAL FOR ADD GRS PAY					52,735				52,735

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 7731	237	4,386,773	237	4,388,789	2,016
	TOTAL FOR	2,041	160,072,652	1,971	146,705,130	70- 13,367,522-
	TOTAL FOR CENTRAL ADMINISTRATION - PS	2,041	160,072,652	1,971	146,705,130	70- 13,367,522-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,041	160,072,652	1,971	146,705,130	13,367,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,041	160,072,652	1,971	146,705,130	13,367,522-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,566,953		133,606,904	13,960,049-
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		4,772,201		5,364,728	592,527
FEDERAL - C.D.					
FEDERAL - OTHER		3,255,374		3,255,374	
INTRA-CITY SALES					
TOTAL		160,072,652		146,705,130	13,367,522-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2002	NOT USED	D 740	95050	46,343-150,148	1	250,000	1	250,000		
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	33,000-113,500	1	184,612	1	184,612		
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	1	147,952	1	147,952		
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	180,563	1	180,563		
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	161,631	1	161,631		
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	1	147,354	1	147,354		
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	178,156	1	178,156		
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	139,459	1	139,459		
2071	SPECIAL COMMISSIONER OF I	D 740	06550	46,343-150,148	1	160,252	1	160,252		
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 52,252	1	58,000	1	58,000		
2096	EDUCATION ASSOCIATE	D 740	09974	46,343-150,148	33	5,041,460	33	5,041,460		
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	46,343-150,148	2	269,159	2	269,159		
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	130,000	1	130,000		
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	115,628	1	115,628		
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	1	178,156	1	178,156		
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500	1	157,473	1	157,473		
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	3	234,574	3	234,574		
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500	1	99,384	1	99,384		
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	5	409,826	5	409,826		
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	56,841	1	56,841		
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	2	135,659	2	135,659		
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	134,140	1	134,140		
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	1	115,891	1	115,891		
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	7	810,303	7	810,303		
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	46,343-150,148	7	653,343	7	653,343		
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	133,407	2	133,407		
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331	2	97,764	2	97,764		
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	46,343-150,148	8	999,324	8	999,324		
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	21	1,704,767	21	1,704,767		
3911	ATTORNEY	D 740	30115	42,654- 57,284	21	1,472,309	21	1,472,309		
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	103,566	1	103,566		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	21	2,325,094	21	2,325,094		
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	46,343-150,148	6	489,525	6	489,525		
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	46,343-150,148	1	90,831	1	90,831		
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	46,343-150,148	8	739,984	8	739,984		
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	53,136- 69,890	8	484,511	8	484,511		
3956	MANAGEMENT AUDITOR	D 740	40502	45,890- 63,840	11	537,768	11	537,768		
3966	SUPERVISING AUDITOR OF AC	D 740	40820	42,803- 60,897	1	50,376	1	50,376		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	39	3,913,452	39	3,913,452		
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	13	936,468	13	936,468		
4031	AUDITOR OF ACCOUNTS	D 740	40810	39,271- 50,523	1	39,271	1	39,271		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	1	89,878	1	89,878		
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	16	1,283,140	16	1,283,140		
4081	RESEARCH ASSISTANT	X 740	60910	37,219- 48,973	68	2,836,665	68	2,836,665		
4091	PUBLIC RECORDS AIDE	D 740	60215	28,039- 37,332	2	72,514	2	72,514		
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	5	201,330	5	201,330		
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	8	774,108	8	774,108		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	20	993,206	20	993,206		
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	16	689,531	16	689,531		
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	3	99,487	3	99,487		
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	50,000	1	50,000		
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	58	3,411,207	58	3,411,207		
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	17	726,747	17	726,747		
4311	ASSISTANT RETIREMENT BENE	D 740	40491	35,654- 39,780	3	113,891	3	113,891		
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	71,093	1	71,093		
4331	NOT USED	D 740	95050	46,343-150,148	5	222,532	5	222,532		
4361	SENIOR FINGERPRINT TECHN	D 740	71135	24,540- 30,468	9	284,931	9	284,931		
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586	2	68,079	2	68,079		
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	46,343-150,148	11	915,199	11	915,199		
4516	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	2	148,982	2	148,982		
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378	3	149,173	3	149,173		
4606	STOREKEEPER	D 740	12215	25,153- 34,483	3	234,304	3	234,304		
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	46,343-150,148	1	106,980	1	106,980		
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	54	2,665,280	54	2,665,280		
4666	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	1	52,664	1	52,664		
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	7	542,722	7	542,722		
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	2	118,331	2	118,331		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	98,035	3	98,035		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	81,323	2	81,323		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	35,295	1	35,295		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	8	240,227	8	240,227		
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	41,740	4	41,740		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	66	6,511,083	66	6,511,083		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	116	11,441,988	116	11,441,988		
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	705,493	8	705,493		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	115	7,917,915	115	7,917,915		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	4	189,331	4	189,331		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	45	2,356,856	45	2,356,856		
4796	INVESTMENT ANALYST	D 740	40925	37,219- 48,134	4	147,273	4	147,273		
4806	NOT USED	D 740	95050	46,343-150,148	6	584,977	6	584,977		
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	37,739	1	37,739		
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	2	273,754	2	273,754		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4931	PROGRAM PRODUCER	D 740	60621	33,869- 66,664	1	65,605	1	65,605		
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	62,108	1	62,108		
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	3	138,225	3	138,225		
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	28,764	1	28,764		
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	252,773	4	252,773		
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511- 69,909	1	61,587	1	61,587		
5181	ARCHITECT	D 740	21215	55,511- 87,035	4	290,570	4	290,570		
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	66,256	1	66,256		
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148- 55,670	1	48,628	1	48,628		
5241	ASSISTANT ARCHITECT	D 740	21210	46,763- 61,015	1	61,015	1	61,015		
5321	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	1	29,451	1	29,451		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	35,651	1	35,651		
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	51,619	1	51,619		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	17,752	1	17,752		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	115	5,622,491	115	5,622,491		
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	33,134	1	33,134		
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	32,000	1	32,000		
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	25,262	1	25,262		
5791	OFFICE MACHINE AIDE	D 740	11702	24,155- 34,030	28	752,519	28	752,519		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	15	411,285	15	411,285		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	223	7,843,891	223	7,843,891		
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	22	1,079,000	22	1,079,000		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	71	2,471,118	71	2,471,118		
5841	BOOKKEEPER	D 740	40526	31,429- 40,993	41	1,227,227	41	1,227,227		
5846	NOT USED	D 740	95050	46,343-150,148	35	1,425,712	35	1,425,712		
5851	STOCK WORKER	D 740	12200	25,428- 37,113	2	65,427	2	65,427		
5856	NOT USED	D 740	95050	46,343-150,148	4	169,259	4	169,259		
5871	OFFICE MACHINE AIDE	D 740	11702	24,155- 34,030	1	34,143	1	34,143		
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	5	192,866	5	192,866		
5891	STOCK HANDLER	D 740	12214	23,335- 30,877	4	125,321	4	125,321		
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	5	480,441	5	480,441		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	20	1,007,057	20	1,007,057		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	12	453,617	12	453,617		
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	2	21	2	21		
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 30,057	6	163,122	6	163,122		
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	50,201	1	50,201		
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	1	114,904	1	114,904		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624	1	57,885	1	57,885		
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	49,164- 59,624	1	52,855	1	52,855		
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	49,164- 59,624	6	331,009	6	331,009		
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713	2	76,341	2	76,341		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	36,238- 49,713	8	256,815	8	256,815		
6296	**QUALITY ASSURANCE SPECI	D 740	34183	40,103- 49,713	14	560,528	14	560,528		
6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	17,752	1	17,752		
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,974- 59,659	6	256,411	6	256,411		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	24	1,178,541	24	1,178,541		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	16	760,082	16	760,082		
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	2	178,615	2	178,615		
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	6	223,536	6	223,536		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	33	1,301,532	33	1,301,532		
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	21	1,184,154	21	1,184,154		
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	99	7,720,070	99	7,720,070		
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,561- 79,871	15	932,675	15	932,675		
6646	TELECOMMUNICATION MANAGER	D 740	82984	46,343-150,148	1	109,027	1	109,027		
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552- 64,492	17	1,153,460	17	1,153,460		
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552- 64,492	2	102,922	2	102,922		
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	41,849- 60,278	1	48,436	1	48,436		
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	46,026	1	46,026		
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	70,424	1	70,424		
	SUBTOTAL FOR OBJECT 001				1,861	113,462,354	1,861	113,462,354		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	218,906	1	218,906		
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	180,563	1	180,563		
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	6	1,056,020	6	1,056,020		
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	107,011	1	107,011		
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	18	2,531,102	18	2,531,102		
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	74	7,411,829	74	7,411,829		
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	195,006	3	195,006		
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	3	350,972	3	350,972		
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	15	1,096,000	15	1,096,000		
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-104,620	1	115,635	1	115,635		
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	93,535	1	93,535		
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	2	75,106	2	75,106		
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	1	93,005	1	93,005		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2	168,775	2	168,775		
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	39	3,204,745	39	3,204,745		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	3	248,867	3	248,867		
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	4	289,000	4	289,000		
3281	ATTENDANCE OFFICER	D 740	E0794	-	2	131,934	2	131,934		
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	44,914	1	44,914		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	30	860,670	30	860,670		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL								
	SUBTOTAL FOR OBJECT 005				208	18,473,595	208	18,473,595	

	POSITION SCHEDULE FOR U/A 453				2,069	131,935,949	2,069	131,935,949	
	PLANNED INCREASES/(DECREASES)				-28	-1,785,503	-98	-6,249,262	-70 -4,463,759
	TOTAL FOR U/A 453				2,041	130,150,446	1,971	125,686,687	-70 -4,463,759

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			242,772			242,772		
	SUBTOTAL FOR SUPPLYS&MATL				242,772			242,772		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,601			24,601		
		337 BOOKS-OTHER			464,968			464,968		
	SUBTOTAL FOR PROPTY&EQUIP				489,569			489,569		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			152,000			152,000		
		402 TELEPHONE & OTHER COMMUNICATNS			299,120			299,120		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,023,500			1,023,500		
	SUBTOTAL FOR OTHR SER&CHR				1,474,620			1,474,620		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		347	1		347		
		602 TELECOMMUNICATIONS MAINT	1		9,015,000	1		9,015,000		
		608 MAINT & REP GENERAL	1		54,653	1		54,653		
		612 OFFICE EQUIPMENT MAINTENANCE	1		32,000	1		32,000		
		613 DATA PROCESSING EQUIPMENT	1		2,505,000	1		2,505,000		
		615 PRINTING CONTRACTS	1		18,000	1		18,000		
		622 TEMPORARY SERVICES	1		90,475	1		90,475		
		671 TRAINING PRGM CITY EMPLOYEES			6,000,000			6,000,000		
		684 PROF SERV COMPUTER SERVICES	11		30,352,154	11		30,352,154		
		685 PROF SERV DIRECT EDUC SERV	13		6,341,383	13		6,341,383		
	SUBTOTAL FOR CNRCTL SVCS		31		54,409,012	31		54,409,012		
	SUBTOTAL FOR BUDGET CODE 1048			31	56,615,973	31		56,615,973		
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,866			3,866		
		117 POSTAGE			500,000			500,000		
	SUBTOTAL FOR SUPPLYS&MATL				503,866			503,866		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			975			975		
		402 TELEPHONE & OTHER COMMUNICATNS			2,760			2,760		
	SUBTOTAL FOR OTHR SER&CHR				3,735			3,735		
	SUBTOTAL FOR BUDGET CODE 1101				507,601			507,601		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,874		5,874			
	SUBTOTAL FOR SUPPLYS&MATL			5,874		5,874			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000		8,000			
	SUBTOTAL FOR OTHR SER&CHR			8,000		8,000			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	2,999	3	2,999			
		622 TEMPORARY SERVICES	4	356,000	4	356,000			
		686 PROF SERV OTHER	1	40,001	1	40,001			
	SUBTOTAL FOR CNTRCTL SVCS		8	399,000	8	399,000			
	SUBTOTAL FOR BUDGET CODE 1225		8	412,874	8	412,874			
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		923,616		3,953,616			3,030,000
	SUBTOTAL FOR SUPPLYS&MATL			923,616		3,953,616			3,030,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		551,579		551,579			
		402 TELEPHONE & OTHER COMMUNICATNS		681,000		681,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		751,757		751,757			
	SUBTOTAL FOR OTHR SER&CHR			1,984,336		1,984,336			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	300,000	1	300,000			
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
		615 PRINTING CONTRACTS	1	242,720	1	242,720			
		622 TEMPORARY SERVICES	5	282,976	5	282,976			
		684 PROF SERV COMPUTER SERVICES	7	1,192,795	7	1,192,795			
		685 PROF SERV DIRECT EDUC SERV	16	1,717,705	16	1,717,705			
	SUBTOTAL FOR CNTRCTL SVCS		31	3,746,196	31	3,746,196			
	SUBTOTAL FOR BUDGET CODE 1720		31	6,654,148	31	9,684,148			3,030,000
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,092,237		33,702,949			389,288-
	SUBTOTAL FOR SUPPLYS&MATL			34,092,237		33,702,949			389,288-
	SUBTOTAL FOR BUDGET CODE 7100			34,092,237		33,702,949			389,288-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7105 EDUCATION POLICY PANEL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,771,034		1,771,034-
	SUBTOTAL FOR SUPPLYS&MATL				1,771,034		1,771,034-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,200	5,200	
	SUBTOTAL FOR PROPTY&EQUIP				5,200	5,200	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		94,000		94,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		126001	40X CONTRACTUAL SERVICES-GENERAL		392,912		392,912-
		846001	40X CONTRACTUAL SERVICES-GENERAL		418,305		418,305-
		856001	40X CONTRACTUAL SERVICES-GENERAL		9,000		9,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		7,612,966	7,612,966	
		400	CONTRACTUAL SERVICES-GENERAL		28,717	28,717	
		402	TELEPHONE & OTHER COMMUNICATNS		8,706	8,706	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500	2,500	
	SUBTOTAL FOR OTHR SER&CHR				8,567,106	7,652,889	914,217-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	3	4,015	3	4,015
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000
		615	PRINTING CONTRACTS	4	106,619	4	106,619
		685	PROF SERV DIRECT EDUC SERV	8	743,000	8	110,000
		686	PROF SERV OTHER	1	1,945	1	1,945
	SUBTOTAL FOR CNTRCTL SVCS			17	858,579	17	225,579
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1		1
	SUBTOTAL FOR FXD MIS CHGS				1		1
	SUBTOTAL FOR BUDGET CODE 7105			17	11,201,920	17	7,883,669
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		128,000	128,000	
	SUBTOTAL FOR SUPPLYS&MATL				128,000	128,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000	3,000	
	SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000	1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,000			1,000		
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES	2,000			2,000		
SUBTOTAL FOR FXD MIS CHGS						2,000			2,000		
SUBTOTAL FOR BUDGET CODE 7107						134,000			134,000		
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,200,000			5,200,000		
SUBTOTAL FOR SUPPLYS&MATL						5,200,000			5,200,000		
SUBTOTAL FOR BUDGET CODE 7199						5,200,000			5,200,000		
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,619			11,619		
SUBTOTAL FOR SUPPLYS&MATL						11,619			11,619		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		143,450			143,450		
			402	TELEPHONE & OTHER COMMUNICATNS		21,530			21,530		
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000		
SUBTOTAL FOR OTHR SER&CHR						171,980			171,980		
60	CNRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	4,762	2		4,762		
			612	OFFICE EQUIPMENT MAINTENANCE	2	8,001	2		8,001		
			615	PRINTING CONTRACTS	1	5,300	1		5,300		
			622	TEMPORARY SERVICES	1	12,000	1		12,000		
			685	PROF SERV DIRECT EDUC SERV	1	2,105	1		2,105		
SUBTOTAL FOR CNRCTL SVCS						32,168	7		32,168		
SUBTOTAL FOR BUDGET CODE 7201						215,767	7		215,767		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,498			8,998		1,500
SUBTOTAL FOR SUPPLYS&MATL						7,498			8,998		1,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000			6,000		
SUBTOTAL FOR PROPTY&EQUIP						6,000			6,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,976		4,976		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		2,600		
			SUBTOTAL FOR OTHR SER&CHR		7,576		7,576		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
			622 TEMPORARY SERVICES	1	13,000	1	13,000		
			685 PROF SERV DIRECT EDUC SERV	1	1	1	1		
			686 PROF SERV OTHER	6	5,000	6	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	24,001	10	24,001		
			SUBTOTAL FOR BUDGET CODE 7205	10	45,075	10	46,575		1,500
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,586,552		126,552		5,460,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,586,552		126,552		5,460,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		297		297		
			402 TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		4,337		4,337		
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	5,513	1	5,513		
			613 DATA PROCESSING EQUIPMENT	1	415	1	415		
			622 TEMPORARY SERVICES	3	275,710	3	275,710		
			624 CLEANING SERVICES	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES	2	191,850	2	191,850		
			685 PROF SERV DIRECT EDUC SERV	1	245,045	1	245,045		
			SUBTOTAL FOR CNTRCTL SVCS	9	738,533	9	738,533		
			SUBTOTAL FOR BUDGET CODE 7207	9	6,329,422	9	869,422		5,460,000-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,771		8,771		
			SUBTOTAL FOR SUPPLYS&MATL		8,771		8,771		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,220		3,220		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,470		6,470		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,460	2	1,460		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	1,000		
		613	DATA PROCESSING EQUIPMENT	1	112	1	112		
		622	TEMPORARY SERVICES	2	29,000	2	29,000		
SUBTOTAL FOR CNTRCTL SVCS				7	31,572	7	31,572		
SUBTOTAL FOR BUDGET CODE 7211				7	46,813	7	46,813		
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,971				18,971-
		199	DATA PROCESSING SUPPLIES		4,500,000		4,500,000		
SUBTOTAL FOR SUPPLYS&MATL					4,518,971		4,500,000		18,971-
SUBTOTAL FOR BUDGET CODE 7214					4,518,971		4,500,000		18,971-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,880		73,880		15,000
SUBTOTAL FOR SUPPLYS&MATL					58,880		73,880		15,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		214,677		214,677		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,506		22,506		
SUBTOTAL FOR OTHR SER&CHR					245,183		245,183		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000		
		615	PRINTING CONTRACTS	2	92,000	2	92,000		
		622	TEMPORARY SERVICES	2	44,377	2	44,377		
		685	PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725		
		686	PROF SERV OTHER	1	25,000	1	25,000		
		689	PROF SERV CURRIC & PROF DEVEL		2,000,000		2,000,000		
SUBTOTAL FOR CNTRCTL SVCS				16	2,484,102	16	2,484,102		
SUBTOTAL FOR BUDGET CODE 7215				16	2,788,165	16	2,803,165		15,000

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,000			11,000		
	SUBTOTAL FOR PROPTY&EQUIP				11,000			11,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,210			6,210		
		402 TELEPHONE & OTHER COMMUNICATNS			2,500			2,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				9,710			9,710		
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000		
		622 TEMPORARY SERVICES	1		11,319	1		11,319		
	SUBTOTAL FOR CNRCTL SVCS		2		18,319	2		18,319		
	SUBTOTAL FOR BUDGET CODE 7221			2	49,029	2		49,029		
BUDGET CODE: 7251 OSEPO										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,241			23,336		1,905-
	SUBTOTAL FOR SUPPLYS&MATL				25,241			23,336		1,905-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,500			33,500		
	SUBTOTAL FOR PROPTY&EQUIP				33,500			33,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,031			60,031		
		402 TELEPHONE & OTHER COMMUNICATNS			11,482			11,482		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				73,513			73,513		
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,000			3,000		
		622 TEMPORARY SERVICES	1		50,000	1		50,000		
		685 PROF SERV DIRECT EDUC SERV			34,845			44,250		9,405
	SUBTOTAL FOR CNRCTL SVCS		1		87,845	1		97,250		9,405
	SUBTOTAL FOR BUDGET CODE 7251			1	220,099	1		227,599		7,500
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			38,215			47,215		9,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						38,215			47,215		9,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,811			20,811		
			337 BOOKS-OTHER			177			177		
			338 LIBRARY BOOKS			500			500		
SUBTOTAL FOR PROPTY&EQUIP						21,488			21,488		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			47,485			47,485		
			402 TELEPHONE & OTHER COMMUNICATNS			2,292			2,292		
			451 NON OVERNIGHT TRVL EXP-GENERAL			593			593		
SUBTOTAL FOR OTHR SER&CHR						50,370			50,370		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		3,840	1		3,840		
			602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2		18,274	2		18,274		
			613 DATA PROCESSING EQUIPMENT	1		17,061	1		17,061		
			622 TEMPORARY SERVICES	1		96,008	1		96,008		
			685 PROF SERV DIRECT EDUC SERV	1		5,130	1		5,130		
			686 PROF SERV OTHER	1		5,130	1		5,130		
SUBTOTAL FOR CNTRCTL SVCS						147,443	8		147,443		
SUBTOTAL FOR BUDGET CODE 7253						257,516	8		266,516		9,000
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS											
60	CNTRCTL SVCS		686 PROF SERV OTHER	2		1	2		1		
SUBTOTAL FOR CNTRCTL SVCS						1	2		1		
SUBTOTAL FOR BUDGET CODE 7255						1	2		1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,678			8,678		
SUBTOTAL FOR SUPPLYS&MATL						8,678			8,678		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000		
			338 LIBRARY BOOKS			3,923			3,923		3,923-
SUBTOTAL FOR PROPTY&EQUIP						5,923			2,000		3,923-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			77,397			77,397		
SUBTOTAL FOR OTHR SER&CHR						77,397			77,397		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	30,500		1	30,500		
		685 PROF SERV DIRECT EDUC SERV		38	236,416		38	236,416		
		SUBTOTAL FOR CNTRCTL SVCS		39	266,916		39	266,916		
		SUBTOTAL FOR BUDGET CODE 7259		39	358,914		39	354,991		3,923-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			80,000			80,000		
		SUBTOTAL FOR SUPPLYS&MATL			80,000			80,000		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,668			8,668		
		SUBTOTAL FOR OTHR SER&CHR			8,668			8,668		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,000		1	1,000		
		622 TEMPORARY SERVICES		1	22,746		1	22,746		
		681 PROF SERV ACCTING & AUDITING		1	2,985,000		1	2,985,000		
		685 PROF SERV DIRECT EDUC SERV		1	3,317		1	3,317		
		SUBTOTAL FOR CNTRCTL SVCS		4	3,012,063		4	3,012,063		
		SUBTOTAL FOR BUDGET CODE 7261		4	3,105,731		4	3,105,731		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,092			9,092		
		SUBTOTAL FOR SUPPLYS&MATL			9,092			9,092		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			74,025			74,025		
		SUBTOTAL FOR PROPTY&EQUIP			74,025			74,025		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			20,931			20,931		
		402 TELEPHONE & OTHER COMMUNICATNS			5,925			5,925		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			28,356			28,356		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,500		1	3,500		
		622 TEMPORARY SERVICES		1	16,234		1	16,234		

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 OPERATING BUDGET
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		1	150		1	150		
		SUBTOTAL FOR CNTRCTL SVCS		3	19,884		3	19,884		
		SUBTOTAL FOR BUDGET CODE 7263		3	131,357		3	131,357		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,818			3,818		
		SUBTOTAL FOR SUPPLYS&MATL			3,818			3,818		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			39,158			39,158		
		338 LIBRARY BOOKS			2,836			2,836		
		SUBTOTAL FOR PROPTY&EQUIP			41,994			41,994		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			4,048			4,048		
		SUBTOTAL FOR OTHR SER&CHR			4,048			4,048		
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		18	1,879,000		18	1,879,000		
		685 PROF SERV DIRECT EDUC SERV		3	1		3	1		
		SUBTOTAL FOR CNTRCTL SVCS		21	1,879,001		21	1,879,001		
		SUBTOTAL FOR BUDGET CODE 7265		21	1,928,861		21	1,928,861		
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,492,718			70,719		1,421,999-
		SUBTOTAL FOR SUPPLYS&MATL			1,492,718			70,719		1,421,999-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			760,000					760,000-
		337 BOOKS-OTHER			13,390			13,390		
		SUBTOTAL FOR PROPTY&EQUIP			773,390			13,390		760,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			265,362			265,362		
		402 TELEPHONE & OTHER COMMUNICATNS			123,629			123,629		
		414 RENTALS - LAND BLDGS & STRUCTS			73,001					73,001-
		451 NON OVERNIGHT TRVL EXP-GENERAL			18,212			18,212		
		499 OTHER EXPENSES - GENERAL			5,670,695					5,670,695-
		SUBTOTAL FOR OTHR SER&CHR			6,150,899			407,203		5,743,696-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		4	220,929		4	220,929		
		615 PRINTING CONTRACTS		5	28,097		5	28,097		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	3	341,036	3	341,036			
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV	36	2,648,086	36	2,648,086			
		686 PROF SERV OTHER	1	2,100	1	2,100			
		SUBTOTAL FOR CNTRCTL SVCS	50	3,250,248	50	3,250,248			
		SUBTOTAL FOR BUDGET CODE 7281	50	11,667,255	50	3,741,560			7,925,695-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		107,344					107,344-
		SUBTOTAL FOR SUPPLYS&MATL		107,344					107,344-
		SUBTOTAL FOR BUDGET CODE 7285		107,344					107,344-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		99,909		99,909			
		SUBTOTAL FOR SUPPLYS&MATL		99,909		99,909			
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		104,013		104,013			
		402 TELEPHONE & OTHER COMMUNICATNS		76,501		76,501			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		2,750			
		SUBTOTAL FOR OTHR SER&CHR		183,264		183,264			
		60 CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	4	3,500	4	3,500			
		612 OFFICE EQUIPMENT MAINTENANCE	5	9,500	5	9,500			
		622 TEMPORARY SERVICES	1	30,000	1	30,000			
		624 CLEANING SERVICES	1	25,000	1	25,000			
		685 PROF SERV DIRECT EDUC SERV	28	151,955	28	151,955			
		686 PROF SERV OTHER	1	780,037	1	780,037			
		SUBTOTAL FOR CNTRCTL SVCS	40	999,992	40	999,992			
		70 FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS		87,065		87,065			
		SUBTOTAL FOR FXD MIS CHGS		87,065		87,065			
		SUBTOTAL FOR BUDGET CODE 7301	40	1,370,230	40	1,370,230			
BUDGET CODE: 7315 RECRUITMENT									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		159,021		159,021			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					159,021		159,021		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,335		1,335			
SUBTOTAL FOR PROPTY&EQUIP					1,335		1,335		
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		10,117,865		10,117,865			
	402	TELEPHONE & OTHER COMMUNICATNS		56,369		56,369			
	414	RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					10,200,234		10,200,234		
60		CNTRCTL SVCS							
	612	OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000			
	685	PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151			
	686	PROF SERV OTHER		14,181,667		14,181,667			
SUBTOTAL FOR CNTRCTL SVCS				27	14,471,818	27	14,471,818		
SUBTOTAL FOR BUDGET CODE 7315				27	24,832,408	27	24,832,408		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		990,000		500,000		490,000-	
SUBTOTAL FOR SUPPLYS&MATL					990,000		500,000		490,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		21,035		21,035			
	337	BOOKS-OTHER		1,000		1,000			
	338	LIBRARY BOOKS		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					27,035		27,035		
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		20,500		20,500			
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500			
SUBTOTAL FOR OTHR SER&CHR					21,000		21,000		
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1	15,000	1	15,000			
	622	TEMPORARY SERVICES	1	14,790	1	14,790			
SUBTOTAL FOR CNTRCTL SVCS				2	29,790	2	29,790		
SUBTOTAL FOR BUDGET CODE 7415				2	1,067,825	2	577,825		490,000-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		4,741,517		163,429		4,578,088-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				4,741,517		163,429		4,578,088-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		41,387		41,387			
	337	BOOKS-OTHER		1		1			
SUBTOTAL FOR PROPTY&EQUIP				41,388		41,388			
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		226,573		231,573		5,000	
	402	TELEPHONE & OTHER COMMUNICATNS		1,700		1,700			
	414	RENTALS - LAND BLDGS & STRUCTS		29,000				29,000-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		65,355		65,355			
SUBTOTAL FOR OTHR SER&CHR				322,628		298,628		24,000-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	100	1	100			
	612	OFFICE EQUIPMENT MAINTENANCE	2	41,467	2	41,467			
	622	TEMPORARY SERVICES	1	18,499	1	18,499			
	689	PROF SERV CURRIC & PROF DEVEL		1				1-	
SUBTOTAL FOR CNTRCTL SVCS			4	60,067	4	60,066		1-	
SUBTOTAL FOR BUDGET CODE 7433			4	5,165,600	4	563,511		4,602,089-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,652,355		1,657,355		5,000	
SUBTOTAL FOR SUPPLYS&MATL				1,652,355		1,657,355		5,000	
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		93,000		93,000			
	338	LIBRARY BOOKS		44,210		44,210			
SUBTOTAL FOR PROPTY&EQUIP				137,210		137,210			
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		142,647		142,647			
	402	TELEPHONE & OTHER COMMUNICATNS		34,195		34,195			
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750			
SUBTOTAL FOR OTHR SER&CHR				191,592		191,592			
60		CNTRCTL SVCS							
	612	OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858			
	615	PRINTING CONTRACTS	2	91,671	2	91,671			
	622	TEMPORARY SERVICES	4	299,036	4	299,036			
	685	PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991			
	689	PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424			
SUBTOTAL FOR CNTRCTL SVCS			16	1,190,980	16	1,190,980			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7435			16		3,172,137	16		3,177,137		5,000
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,255,433			903,933		1,351,500-
SUBTOTAL FOR SUPPLYS&MATL					2,255,433			903,933		1,351,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			74,355			74,355		
SUBTOTAL FOR PROPTY&EQUIP					74,355			74,355		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,879			3,879		
		451 NON OVERNIGHT TRVL EXP-GENERAL			18,000			18,000		
SUBTOTAL FOR OTHR SER&CHR					21,879			21,879		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4		49,587	4		49,587		
		615 PRINTING CONTRACTS	1		5,695	1		5,695		
		622 TEMPORARY SERVICES	1		18,974	1		18,974		
		686 PROF SERV OTHER			148,500					148,500-
SUBTOTAL FOR CNTRCTL SVCS			6		222,756	6		74,256		148,500-
SUBTOTAL FOR BUDGET CODE 7701			6		2,574,423	6		1,074,423		1,500,000-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			44,666			44,666		
SUBTOTAL FOR SUPPLYS&MATL					44,666			44,666		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,104			20,104		
		402 TELEPHONE & OTHER COMMUNICATNS			18,500			18,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
SUBTOTAL FOR OTHR SER&CHR					42,604			42,604		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		4,500	1		4,500		
		622 TEMPORARY SERVICES	1		2,251,700	1		2,251,700		
		681 PROF SERV ACCTING & AUDITING	1		10,000	1		10,000		
		684 PROF SERV COMPUTER SERVICES	1		11,000	1		11,000		
		686 PROF SERV OTHER	1		1,000,000	1		1,000,000		
SUBTOTAL FOR CNTRCTL SVCS			5		3,277,200	5		3,277,200		
SUBTOTAL FOR BUDGET CODE 7715			5		3,364,470	5		3,364,470		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7719 DIVISION OF DITT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,219,176			5,280,276		2,061,100
		199	DATA PROCESSING SUPPLIES					500,000		500,000
	SUBTOTAL FOR SUPPLYS&MATL				3,219,176			5,780,276		2,561,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,988,800					8,988,800-
		337	BOOKS-OTHER		5,150			5,150		
	SUBTOTAL FOR PROPTY&EQUIP				8,993,950			5,150		8,988,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331			20,331		
		127001	40X CONTRACTUAL SERVICES-GENERAL		11,200					11,200-
		400	CONTRACTUAL SERVICES-GENERAL		390,243			390,243		
		402	TELEPHONE & OTHER COMMUNICATNS		3,716,427			3,716,427		
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,570			49,570		
	SUBTOTAL FOR OTHR SER&CHR				4,187,771			4,176,571		11,200-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	3,096,950	1		3,096,950		
		608	MAINT & REP GENERAL	1	12,000	1		3,042,000		3,030,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	89,108	2		89,108		
		613	DATA PROCESSING EQUIPMENT	10	1,628,575	10		5,168,575		3,540,000
		615	PRINTING CONTRACTS	3	595,202	3		595,202		
		622	TEMPORARY SERVICES	6	2,703,319	6		2,703,319		
		684	PROF SERV COMPUTER SERVICES	11	7,960,070	11		11,560,070		3,600,000
		685	PROF SERV DIRECT EDUC SERV	9	298,491	9		298,491		
		686	PROF SERV OTHER	1	131,113	1		131,113		
	SUBTOTAL FOR CNTRCTL SVCS				16,514,828	44		26,684,828		10,170,000
SUBTOTAL FOR BUDGET CODE 7719				44	32,915,725	44		36,646,825		3,731,100
BUDGET CODE: 7724 FIXED CHARGES										
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1		5,418,722		
	SUBTOTAL FOR CNTRCTL SVCS				5,418,722	1		5,418,722		
70	FXD MIS CHGS	708	AWARDS WIDOW/OTH DEPND EMP KLD		20,000			20,000		
		719	JUDGEMENTS AND CLAIMS		381,000			381,000		
	SUBTOTAL FOR FXD MIS CHGS				401,000			401,000		
SUBTOTAL FOR BUDGET CODE 7724				1	5,819,722	1		5,819,722		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,144			3,144
		SUBTOTAL FOR SUPPLYS&MATL		3,144			3,144
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,539			5,539
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		15,539			15,539
		SUBTOTAL FOR BUDGET CODE 7731		18,683			18,683
TOTAL FOR			411	226,890,296	411		209,873,835
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			411	226,890,296	411		209,873,835

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,558,714	226,890,296	7,633,297	209,873,835	17,016,461-
FINANCIAL PLAN SAVINGS APPROPRIATION		226,890,296		209,873,835	17,016,461-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,276,376		146,259,915	8,016,461-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		40,888,953		31,888,953	9,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		226,890,296		209,873,835	17,016,461-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		110,000			110,000-
		SUBTOTAL FOR ADD GRS PAY		110,000			110,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		672,989,294		731,345,876	58,356,582
		063 DISABILITY BENEFITS INSURANCE		348,000		348,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		528,081,448		568,644,588	40,563,140
		066 UNEMPLOYMENT INSURANCE		12,301,000		826,052	11,474,948-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		240,936,207		281,192,144	40,255,937
		081 ANNUITY CONTRIBUTIONS		14,634,000		14,880,451	246,451
		085 AWARDS/EXPENSES-WORKMENS COMP		17,314,000		17,415,115	101,115
		SUBTOTAL FOR FRINGE BENES		1,486,603,949		1,614,652,226	128,048,277
		SUBTOTAL FOR BUDGET CODE 0990		1,486,713,949		1,614,652,226	127,938,277
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		173,264,870		191,956,990	18,692,120
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,247,496		84,027,733	2,219,763-
		SUBTOTAL FOR FRINGE BENES		259,512,366		275,984,723	16,472,357
		SUBTOTAL FOR BUDGET CODE 0991		259,512,366		275,984,723	16,472,357
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		30,587,667		35,956,810	5,369,143
		065 SOCIAL SECURITY CONTRIBUTIONS		8,858,449		9,731,551	873,102
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,821,084		6,566,958	745,874
		SUBTOTAL FOR FRINGE BENES		45,267,200		52,255,319	6,988,119
		SUBTOTAL FOR BUDGET CODE 0992		45,267,200		52,255,319	6,988,119
TOTAL FOR				1,791,493,515		1,942,892,268	151,398,753
TOTAL FOR FRINGE BENEFITS - PS				1,791,493,515		1,942,892,268	151,398,753

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,791,493,515		1,942,892,268	151,398,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,791,493,515		1,942,892,268	151,398,753

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,785,276,247		1,892,838,923	107,562,676
OTHER CATEGORICAL		6,082,500		12,165,000	6,082,500
CAPITAL FUNDS - I.F.A.					
STATE				37,888,345	37,888,345
FEDERAL - C.D.					
FEDERAL - OTHER		134,768			134,768-
INTRA-CITY SALES					
TOTAL		1,791,493,515		1,942,892,268	151,398,753

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		182	64,124,691	182	64,124,691	
		670	PMTS CONTRACT/CORPORAT SCHOOL		75	3,212,353	75	3,212,353	
		SUBTOTAL FOR CNTRCTL SVCS			257	67,337,044	257	67,337,044	
70	FXD MIS CHGS 841001	77I	TRANSPORTATION OF PUPILS	59,630,647				59,630,647-	
		SUBTOTAL FOR FXD MIS CHGS		59,630,647				59,630,647-	
		SUBTOTAL FOR BUDGET CODE 2140		59,630,647	257	67,337,044	257	7,706,397	
BUDGET CODE: 2142 PRE-K TUITION									
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	297,146,400	119	321,155,457	24,009,057	
		685	PROF SERV DIRECT EDUC SERV	426	140,209,953	426	153,039,188	12,829,235	
		SUBTOTAL FOR CNTRCTL SVCS		545	437,356,353	545	474,194,645	36,838,292	
		SUBTOTAL FOR BUDGET CODE 2142		545	437,356,353	545	474,194,645	36,838,292	
TOTAL FOR				545	496,987,000	802	541,531,689	257	44,544,689
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS				545	496,987,000	802	541,531,689	257	44,544,689

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,630,647	496,987,000		541,531,689	44,544,689
FINANCIAL PLAN SAVINGS APPROPRIATION		496,987,000		541,531,689	44,544,689

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,797,345		135,874,191	28,076,846
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		388,871,685		405,339,528	16,467,843
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		496,987,000		541,531,689	44,544,689

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2124 CHARTER SCHOOLS								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	1	105,241,435	1	164,911,653	59,670,218
			SUBTOTAL FOR CNTRCTL SVCS	1	105,241,435	1	164,911,653	59,670,218
			SUBTOTAL FOR BUDGET CODE 2124	1	105,241,435	1	164,911,653	59,670,218
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	18	339,510	18	990,996	651,486
		670	PMTS CONTRACT/CORPORAT SCHOOL	67	212,750,699	67	239,305,234	26,554,535
			SUBTOTAL FOR CNTRCTL SVCS	85	213,090,209	85	240,296,230	27,206,021
			SUBTOTAL FOR BUDGET CODE 2125	85	213,090,209	85	240,296,230	27,206,021
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	13	757,808	13	768,688	10,880
		670	PMTS CONTRACT/CORPORAT SCHOOL	26	52,999,094	26	53,864,448	865,354
			SUBTOTAL FOR CNTRCTL SVCS	39	53,756,902	39	54,633,136	876,234
			SUBTOTAL FOR BUDGET CODE 2126	39	53,756,902	39	54,633,136	876,234
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE								
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000		1,600,000	
		730	TUITION PAYMENTS FOR FOSTER CA		19,861,174		22,341,051	2,479,877
		731	HEALTH SERV CHRGS OUT CTY CARE		599,986		599,986	
		791	TUITION TO OTHER SCHOOL DISTRT		1,264,204		1,264,204	
			SUBTOTAL FOR FXD MIS CHGS		23,325,364		25,805,241	2,479,877
			SUBTOTAL FOR BUDGET CODE 2128		23,325,364		25,805,241	2,479,877
			TOTAL FOR	125	395,413,910	125	485,646,260	90,232,350
			TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P	125	395,413,910	125	485,646,260	90,232,350

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CHARTER/CONTRACT/FOSTER CARE PMTS -					
TOTALS FOR OPERATING BUDGET		395,413,910		485,646,260	90,232,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		395,413,910		485,646,260	90,232,350

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	395,413,910	485,646,260	90,232,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	395,413,910	485,646,260	90,232,350

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,409,000			4,409,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,409,000			4,409,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		16,247,770			16,247,770		
		338	LIBRARY BOOKS		2,069,760			2,069,760		
	SUBTOTAL FOR PROPTY&EQUIP				18,317,530			18,317,530		
	SUBTOTAL FOR BUDGET CODE 2129				22,726,530			22,726,530		
BUDGET CODE: 2130 FIT PAYMENTS										
70	FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL		31,072,611			30,872,611		200,000-
	SUBTOTAL FOR FXD MIS CHGS				31,072,611			30,872,611		200,000-
	SUBTOTAL FOR BUDGET CODE 2130				31,072,611			30,872,611		200,000-
	TOTAL FOR				53,799,141			53,599,141		200,000-
	TOTAL FOR NPS & FIT PMTS - OTPS				53,799,141			53,599,141		200,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,799,141		53,599,141	200,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,799,141		53,599,141	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,799,141		53,599,141	200,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,799,141		53,599,141	200,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	67,164,917	10	67,164,917			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,936	939,590,750	3,936	695,151,386			244,439,364-
		SUBTOTAL FOR F/T SALARIED	3,946	1,006,755,667	3,946	762,316,303			244,439,364-
03 UNSALARIED		031 UNSALARIED		56,519,944		56,519,944			
		SUBTOTAL FOR UNSALARIED		56,519,944		56,519,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375,615		1,375,615			
		SUBTOTAL FOR ADD GRS PAY		1,375,615		1,375,615			
		SUBTOTAL FOR BUDGET CODE 8800	3,946	1,064,651,226	3,946	820,211,862			244,439,364-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,525,975	99	3,660,743			134,768
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149			
		SUBTOTAL FOR F/T SALARIED	599	5,036,124	599	5,170,892			134,768
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		SUBTOTAL FOR UNSALARIED		409,333		409,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,061		17,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		523,293		523,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		066 UNEMPLOYMENT INSURANCE		35,940					35,940-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,157,500		1,121,560			35,940-
		SUBTOTAL FOR BUDGET CODE 8816	599	7,126,250	599	7,225,078			98,828

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	797,355	175	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
		SUBTOTAL FOR F/T SALARIED	225	2,000,869	225	2,000,869			
03 UNSALARIED		031 UNSALARIED		852,250		852,250			
		SUBTOTAL FOR UNSALARIED		852,250		852,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343		5,343			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PAYMENTS PER SESSION		65,933		65,933			
		SUBTOTAL FOR ADD GRS PAY		76,476		76,476			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		066 UNEMPLOYMENT INSURANCE		77,777					77,777-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
		SUBTOTAL FOR FRINGE BENES		2,796,442		2,718,665			77,777-
		SUBTOTAL FOR BUDGET CODE 8830	225	5,726,037	225	5,648,260			77,777-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	25,434,594	676	434,594		350	25,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,216	156,991,312	10,233	5,301,093		17	151,690,219-
		SUBTOTAL FOR F/T SALARIED	10,542	182,425,906	10,909	5,735,687		367	176,690,219-
03 UNSALARIED		031 UNSALARIED		13,428,468		13,428,468			
		SUBTOTAL FOR UNSALARIED		13,428,468		13,428,468			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,258		34,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PAYMENTS PER SESSION		60,436,610		60,436,610			
		SUBTOTAL FOR ADD GRS PAY		69,031,064		69,031,064			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		200,805,383		180,021,056			20,784,327-
		065 SOCIAL SECURITY CONTRIBUTIONS		98,131,823		73,235,471			24,896,352-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		066 UNEMPLOYMENT INSURANCE		1,372,579					1,372,579-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		70,492,295		59,910,766			10,581,529-
		081 ANNUITY CONTRIBUTIONS		4,445,082		3,350,088			1,094,994-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,917,327		1,802,419			114,908-
		SUBTOTAL FOR FRINGE BENES		377,164,489		318,319,800			58,844,689-
		SUBTOTAL FOR BUDGET CODE 8843	10,542	642,049,927	10,909	406,515,019	367		235,534,908-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84		84			
		043 SHIFT DIFFERENTIAL							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		471		471			
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		555		555			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP							
		065 SOCIAL SECURITY CONTRIBUTIONS							
		066 UNEMPLOYMENT INSURANCE							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		081 ANNUITY CONTRIBUTIONS							
		085 AWARDS/EXPENSES-WORKMENS COMP							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 8844	36	27,057	36	27,057			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	5,240,129	197	5,240,129			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	64,196,694	3,273	63,882,224			314,470-
		SUBTOTAL FOR F/T SALARIED	3,470	69,436,823	3,470	69,122,353			314,470-
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942			
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PAYMENTS PER SESSION		899,208		899,208			
		SUBTOTAL FOR ADD GRS PAY		950,904		950,904			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		671,856					671,856-
		065 SOCIAL SECURITY CONTRIBUTIONS		4,692,632					4,692,632-
		066 UNEMPLOYMENT INSURANCE		175,544					175,544-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		154,238					154,238-
		081 ANNUITY CONTRIBUTIONS		154,773		137,291			17,482-
		085 AWARDS/EXPENSES-WORKMENS COMP		20,582					20,582-
		SUBTOTAL FOR FRINGE BENES		5,869,625		137,291			5,732,334-
		SUBTOTAL FOR BUDGET CODE 8848	3,470	80,777,294	3,470	74,730,490			6,046,804-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	4,377,325	2,360	4,377,325			
		SUBTOTAL FOR F/T SALARIED	2,459	5,448,437	2,459	5,448,437			
03 UNSALARIED		031 UNSALARIED		118,503		118,503			
		SUBTOTAL FOR UNSALARIED		118,503		118,503			
04 ADD GRS PAY		047 OVERTIME		1,797		1,797			
		SUBTOTAL FOR ADD GRS PAY		1,797		1,797			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839			
		066 UNEMPLOYMENT INSURANCE		23,977		1,314			22,663-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		251,659		228,996			22,663-
		SUBTOTAL FOR BUDGET CODE 8870	2,459	5,820,396	2,459	5,797,733			22,663-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	835	9,817,202	835	9,817,202			
		005 FULL TIME PEDAGOGICAL PRSONNEL	957	2,716,176	957	346,693			2,369,483-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,792	12,533,378	1,792	10,163,895	2,369,483-
03 UNSALARIED		031 UNSALARIED		6,800,472		6,800,472	
SUBTOTAL FOR UNSALARIED				6,800,472		6,800,472	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		769,739		769,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		091 PAYMENTS PER SESSION		140,671		140,671	
SUBTOTAL FOR ADD GRS PAY				996,830		996,830	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		503,947		503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824	
		066 UNEMPLOYMENT INSURANCE		241,350			241,350-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
SUBTOTAL FOR FRINGE BENES				1,282,905		1,041,555	241,350-
SUBTOTAL FOR BUDGET CODE 8888			1,792	21,613,585	1,792	19,002,752	2,610,833-
TOTAL FOR			23,069	1,827,791,772	23,436	1,339,158,251	367 488,633,521-
TOTAL FOR CATEGORICAL PROGRAMS - PS			23,069	1,827,791,772	23,436	1,339,158,251	367 488,633,521-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,069	1,827,791,772	23,436	1,339,158,251	488,633,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23,069	1,827,791,772	23,436	1,339,158,251	488,633,521-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,982,177		89,787	7,892,390-
OTHER CATEGORICAL		22,778,560		13,978,560	8,800,000-
CAPITAL FUNDS - I.F.A.					
STATE		778,042,383		432,818,794	345,223,589-
FEDERAL - C.D.					
FEDERAL - OTHER		1,013,453,545		886,736,003	126,717,542-
INTRA-CITY SALES		5,535,107		5,535,107	
TOTAL		1,827,791,772		1,339,158,251	488,633,521-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	76,405	1	76,405		
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	76,602	1	76,602		
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	138,412	2	138,412		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	2	196,210	2	196,210		
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	16	655,945	16	655,945		
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	4	156,000	4	156,000		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	53,136	1	53,136		
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	35,586	1	35,586		
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	54,517	1	54,517		
4716	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	170,692	4	170,692		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	552	23,166,624	552	23,166,624		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	8	312,000	8	312,000		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	16	578,730	16	578,730		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	7	242,302	7	242,302		
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	5	83,557	5	83,557		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	23	1,942,228	23	1,942,228		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	2	189,182	2	189,182		
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	645,989	8	645,989		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	8	516,384	8	516,384		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	8	427,413	8	427,413		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	200,463	3	200,463		
4796	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	26,303	1	26,303		
5301	COMMUNITY ASSOCIATE	X 740	56057	26,998- 45,447	1	30,772	1	30,772		
5506	BRICKLAYER	D 740	92205	53,166- 53,166	1	63,360	1	63,360		
5511	CARPENTER	D 740	92005	37,746- 53,578	18	1,290,775	18	1,290,775		
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	14	1,099,854	14	1,099,854		
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	2	85,482	2	85,482		
5566	GLAZIER	D 740	90716	45,675- 45,675	1	58,829	1	58,829		
5571	PAINTER	D 740	91830	49,786- 56,898	3	163,224	3	163,224		
5606	PLASTERER	D 740	02235	0 0-0 0	2	112,945	2	112,945		
5611	PLUMBER	D 740	91915	49,165- 68,716	11	852,313	11	852,313		
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	2	116,197	2	116,197		
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	2	117,470	2	117,470		
5626	ROOFER	D 740	90735	58,611- 58,611	4	234,440	4	234,440		
5631	STEAM FITTER	D 740	91925	48,050- 52,161	9	596,910	9	596,910		
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754	3	197,754		
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	2	154,966	2	154,966		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	21	859,156	21	859,156		
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	29,525	1	29,525		
5776	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	27,293	1	27,293		
5786	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	30,772	1	30,772		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	20	569,449	20	569,449		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	43	1,466,206	43	1,466,206		
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	41	1,443,503	41	1,443,503		
5846	NOT USED	D 740	95050	46,343-150,148	4	153,044	4	153,044		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	26	1,202,800	26	1,202,800		
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1,126	38,532,285	1,126	38,532,285		
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27	1	27		
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	1	28,593	1	28,593		
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,974- 59,659	1	48,967	1	48,967		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	41,578	1	41,578		
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	1	36,497	1	36,497		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	3	143,783	3	143,783		
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	10	712,088	10	712,088		
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	2	148,114	2	148,114		
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	11	526,113	11	526,113		
SUBTOTAL FOR OBJECT 001					2,064	81,119,764	2,064	81,119,764		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	3	420,108	3	420,108		
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	18	1,723,363	18	1,723,363		
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	132	12,061,061	132	12,061,061		
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	125,282	1	125,282		
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	3	362,381	3	362,381		
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	200	16,494,257	200	16,494,257		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	29	2,721,600	29	2,721,600		
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	3	301,658	3	301,658		
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	73	5,652,000	73	5,652,000		
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	93,266	1	93,266		
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	7	551,849	7	551,849		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	316,905	3	316,905		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	278	21,419,182	278	21,419,182		
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	10	593,684	10	593,684		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	317	23,735,196	317	23,735,196		
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	1	57,100	1	57,100		
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	14	1,079,614	14	1,079,614		
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	681	48,769,286	681	48,769,286		
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	11	619,747	11	619,747		
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	36	2,362,103	36	2,362,103		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	12,352	802,937,460	12,352	802,937,460		
3006	TEACHER	Q 740	TRTRQ	37,016- 89,355	45	2,475,632	45	2,475,632		
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	117	8,343,226	117	8,343,226		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1,262	89,199,817	1,262	89,199,817		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	304	21,480,079	304	21,480,079		
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	285,151	5	285,151		
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	112	7,014,491	112	7,014,491		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	731	47,543,936	731	47,543,936		
3191	TEACHER	Q 742	TRTRQ	37,016- 89,355	5	364,515	5	364,515		
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	65	4,798,846	65	4,798,846		
3281	ATTENDANCE OFFICER	D 740	E0794	-	7	536,130	7	536,130		
3286	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016- 89,355	1	63,330	1	63,330		
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	4	271,832	4	271,832		
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	8	437,024	8	437,024		
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771	166	11,185,132	166	11,185,132		
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	-	17	670,559	17	670,559		
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	374,912	8	374,912		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,744	46,711,194	1,744	46,711,194		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3,343	87,718,457	3,343	87,718,457		
SUBTOTAL FOR OBJECT 005					22,117	1,271,871,365	22,117	1,271,871,365		

POSITION SCHEDULE FOR U/A 481	24,181	1,352,991,129	24,181	1,352,991,129		
PLANNED INCREASES/(DECREASES)	-1,112	-62,219,351	-745	-41,684,727	367	20,534,624
TOTAL FOR U/A 481	23,069	1,290,771,778	23,436	1,311,306,402	367	20,534,624

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8000 REVENUE - CATEGORICAL											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,709,263			1,499,063		210,200-
	SUBTOTAL FOR SUPPLYS&MATL					1,709,263			1,499,063		210,200-
	SUBTOTAL FOR BUDGET CODE 8000					1,709,263			1,499,063		210,200-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			44,742,389			36,730,132		8,012,257-
		199	DATA PROCESSING SUPPLIES			3,500,000			3,500,000		
	SUBTOTAL FOR SUPPLYS&MATL					48,242,389			40,230,132		8,012,257-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			227,033,421			227,069,421		36,000
	SUBTOTAL FOR OTHR SER&CHR					227,033,421			227,069,421		36,000
	SUBTOTAL FOR BUDGET CODE 8800					275,275,810			267,299,553		7,976,257-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,312,393			1,685,950		626,443-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			205,048			205,048		
	SUBTOTAL FOR SUPPLYS&MATL					2,517,441			1,890,998		626,443-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,198,971			1,198,971		
		337	BOOKS-OTHER			90,356			90,356		
	SUBTOTAL FOR PROPTY&EQUIP					1,289,327			1,289,327		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			277,647			277,647		
		402	TELEPHONE & OTHER COMMUNICATNS			1,286,966			1,286,966		
		451	NON OVERNIGHT TRVL EXP-GENERAL			103,224			103,224		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			99,174			99,174		
		453	OVERNIGHT TRVL EXP-GENERAL			40,600			40,600		
	SUBTOTAL FOR OTHR SER&CHR					1,807,611			1,807,611		
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	51		8,013,001	51		8,013,001		
		612	OFFICE EQUIPMENT MAINTENANCE	14		156,153	14		156,153		
		613	DATA PROCESSING EQUIPMENT	1		2,501	1		2,501		
		615	PRINTING CONTRACTS	1		1	1		1		
		622	TEMPORARY SERVICES	8		484,453	8		484,453		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		633 TRANSPORTATION EXPENDITURES	10	130,326	10	130,326			
		684 PROF SERV COMPUTER SERVICES	1	29,800	1	29,800			
		685 PROF SERV DIRECT EDUC SERV	108	151,033,304	108	151,033,304			
		686 PROF SERV OTHER	5	170,600	5	170,600			
		689 PROF SERV CURRIC & PROF DEVEL	63	17,920,979	63	17,920,979			
		SUBTOTAL FOR CNTRCTL SVCS	262	177,941,118	262	177,941,118			
		SUBTOTAL FOR BUDGET CODE 8816	262	183,555,497	262	182,929,054		626,443-	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		395,230		395,230			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550		63,550			
		SUBTOTAL FOR SUPPLYS&MATL		458,780		458,780			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		172,865		172,865			
		337 BOOKS-OTHER		23,105,738		23,105,738			
		338 LIBRARY BOOKS		7,008,457		7,008,457			
		SUBTOTAL FOR PROPTY&EQUIP		30,287,060		30,287,060			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		190,395		190,395			
		402 TELEPHONE & OTHER COMMUNICATNS		165,028		165,028			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200			
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		379,623		379,623			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2	9,001			
		613 DATA PROCESSING EQUIPMENT	1	2,391	1	2,391			
		622 TEMPORARY SERVICES	2	5,001	2	5,001			
		685 PROF SERV DIRECT EDUC SERV	2	45,500	2	45,500			
		SUBTOTAL FOR CNTRCTL SVCS	9	64,893	9	64,893			
		SUBTOTAL FOR BUDGET CODE 8830	9	31,190,356	9	31,190,356			
BUDGET CODE: 8835 FEDERAL COMMUNITY CODE VIOLATION REMOVAL									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8835				5,000,000		5,000,000	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,757,805		31,757,805	25,000,000-
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
SUBTOTAL FOR SUPPLYS&MATL				63,053,486		38,053,486	25,000,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,042,486		5,042,486	
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	
SUBTOTAL FOR PROPTY&EQUIP				13,704,256		13,704,256	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		134,992,294		134,992,294	
	816001	40X CONTRACTUAL SERVICES-GENERAL		36,000			36,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,520,927		3,520,927	
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123	
		453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424	
SUBTOTAL FOR OTHR SER&CHR				144,869,794		144,833,794	36,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	11	130,008	11	130,008	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500	
		612 OFFICE EQUIPMENT MAINTENANCE	33	47,107	33	47,107	
		613 DATA PROCESSING EQUIPMENT	6	111,385	6	111,385	
		615 PRINTING CONTRACTS	6	311,841	6	311,841	
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635	
		633 TRANSPORTATION EXPENDITURES	2	13,084	2	13,084	
		669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001	
		676 MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220	
		681 PROF SERV ACCTING & AUDITING	2	48,360	2	48,360	
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379	
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550	
		685 PROF SERV DIRECT EDUC SERV	246	21,689,485	246	21,689,485	
		686 PROF SERV OTHER	22	2,639,566	22	2,639,566	
		688 BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864	
		689 PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72	2,481,635	
		695 EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			422		30,060,370	422		30,060,370		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1			1		
SUBTOTAL FOR FXD MIS CHGS					1			1		
SUBTOTAL FOR BUDGET CODE 8843			422		251,687,907	422		226,651,907		25,036,000-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,708,219			2,708,219		
		110 FOOD & FORAGE SUPPLIES			1,000,001			1,000,001		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					3,709,220			3,709,220		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			789,451			789,451		
		337 BOOKS-OTHER			33,708			33,708		
		338 LIBRARY BOOKS			30,142			30,142		
SUBTOTAL FOR PROPTY&EQUIP					853,301			853,301		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977		
		402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488		
		423 HEAT LIGHT & POWER			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			64,962			64,962		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			23,171			23,171		
		453 OVERNIGHT TRVL EXP-GENERAL			42,975			42,975		
SUBTOTAL FOR OTHR SER&CHR					2,612,573			2,612,573		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7		435,839	7		435,839		
		612 OFFICE EQUIPMENT MAINTENANCE	14		93,927	14		93,927		
		615 PRINTING CONTRACTS	1		7,016	1		7,016		
		622 TEMPORARY SERVICES	11		1,492,114	11		1,492,114		
		633 TRANSPORTATION EXPENDITURES	3		50,194	3		50,194		
		684 PROF SERV COMPUTER SERVICES	10		1,682,002	10		1,682,002		
		685 PROF SERV DIRECT EDUC SERV	18		714,796	18		714,796		
		686 PROF SERV OTHER	1		1,100	1		1,100		
SUBTOTAL FOR CNTRCTL SVCS			65		4,476,988	65		4,476,988		
SUBTOTAL FOR BUDGET CODE 8844			65		11,652,082	65		11,652,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		685,255			685,255	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887	
	SUBTOTAL FOR SUPPLYS&MATL				712,142			712,142	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		380,913			380,913	
		337	BOOKS-OTHER		97,905			97,905	
	SUBTOTAL FOR PROPTY&EQUIP				478,818			478,818	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		789,756			789,756	
		402	TELEPHONE & OTHER COMMUNICATNS		745,620			745,620	
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068			492,068	
		453	OVERNIGHT TRVL EXP-GENERAL		12,908			12,908	
	SUBTOTAL FOR OTHR SER&CHR				2,040,352			2,040,352	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	9,095	1		9,095	
		612	OFFICE EQUIPMENT MAINTENANCE	4	182,306	4		182,306	
		613	DATA PROCESSING EQUIPMENT	1	50,000	1		50,000	
		622	TEMPORARY SERVICES	2	452,589	2		452,589	
		633	TRANSPORTATION EXPENDITURES	1	324,250	1		324,250	
		669	TRANSPORTATION OF PUPILS	22	569,730	22		569,730	
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75		6,459,917	
		684	PROF SERV COMPUTER SERVICES	2	39,000	2		39,000	
		685	PROF SERV DIRECT EDUC SERV	300	4,448,786	300		4,448,786	
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000	1		10,000	
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19		680,280	
	SUBTOTAL FOR CNTRCTL SVCS			428	13,225,953	428		13,225,953	
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354			9,284,354	
	SUBTOTAL FOR FXD MIS CHGS				9,284,354			9,284,354	
	SUBTOTAL FOR BUDGET CODE 8848			428	25,741,619	428		25,741,619	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		961,023			961,023	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647			415,647	
	SUBTOTAL FOR SUPPLYS&MATL				1,376,670			1,376,670	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		567,043			567,043	
		337	BOOKS-OTHER		341,188			341,188	
		338	LIBRARY BOOKS		218,525			218,525	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,126,756			1,126,756	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752			
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730			
SUBTOTAL FOR OTHR SER&CHR					1,017,582			1,017,582	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	34,800	3	34,800			
		613 DATA PROCESSING EQUIPMENT	1	139,276	1	139,276			
		615 PRINTING CONTRACTS	1	67,300	1	67,300			
		622 TEMPORARY SERVICES	1	372,019	1	372,019			
		633 TRANSPORTATION EXPENDITURES	1	5,590	1	5,590			
		684 PROF SERV COMPUTER SERVICES	1	300,000	1	300,000			
		685 PROF SERV DIRECT EDUC SERV	7	1,357,291	7	1,357,291			
		689 PROF SERV CURRIC & PROF DEVEL	3	1,787,856	3	1,787,856			
SUBTOTAL FOR CNTRCTL SVCS				18	4,064,132	18	4,064,132		
SUBTOTAL FOR BUDGET CODE 8870				18	7,585,140	18	7,585,140		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		765,221		765,221			
		110 FOOD & FORAGE SUPPLIES		779,586		779,586			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037			
SUBTOTAL FOR SUPPLYS&MATL					1,990,844			1,990,844	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		487,411		487,411			
		337 BOOKS-OTHER		209,571		209,571			
		338 LIBRARY BOOKS		268,900		268,900			
SUBTOTAL FOR PROPTY&EQUIP					965,882			965,882	
40	OTHR SER&CHR	095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,140,256		975,256			165,000-
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017			
		451 NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306			
		453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000			
SUBTOTAL FOR OTHR SER&CHR					3,277,579			3,112,579	165,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	64	44,000	64	44,000			
		612 OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
			615 PRINTING CONTRACTS	4	718,953	4	718,953		
			622 TEMPORARY SERVICES	5	900,426	5	900,426		
			624 CLEANING SERVICES	1	601	1	601		
			633 TRANSPORTATION EXPENDITURES	1	1,178	1	1,178		
			669 TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040		
			671 TRAINING PRGM CITY EMPLOYEES	4	499,982	4	499,982		
			678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
			681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
			682 PROF SERV LEGAL SERVICES	1	25,000	1	25,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
			684 PROF SERV COMPUTER SERVICES	2	1,630,017	2	1,630,017		
			685 PROF SERV DIRECT EDUC SERV	27	10,199,447	27	10,199,447		
			686 PROF SERV OTHER	11	383,546	11	383,546		
			689 PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195		
			695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000		
			SUBTOTAL FOR CNTRCTL SVCS	147	17,536,503	147	17,536,503		
			SUBTOTAL FOR BUDGET CODE 8888	147	23,770,808	147	23,605,808		165,000-
			TOTAL FOR	1,351	817,168,482	1,351	783,154,582		34,013,900-
			TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,351	817,168,482	1,351	783,154,582		34,013,900-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,041,294	817,168,482	136,005,294	783,154,582	34,013,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		817,168,482		783,154,582	34,013,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		309,554,822		301,542,565	8,012,257-
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		500,012,954		475,012,954	25,000,000-
INTRA-CITY SALES		2,600,706		1,599,063	1,001,643-
TOTAL		817,168,482		783,154,582	34,013,900-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			24,223,609		24,223,609	
	053 AMOUNT TO BE SCHEDULED-PS					
	SUBTOTAL FOR AMT TO SCHED		24,223,609		24,223,609	
	SUBTOTAL FOR BUDGET CODE 6001		24,223,609		24,223,609	
	TOTAL FOR		24,223,609		24,223,609	
	TOTAL FOR COLLECTIVE BARGAINING - PS		24,223,609		24,223,609	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,223,609		24,223,609	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,223,609		24,223,609	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,541,022	11,198,412	7,657,390
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,025,197	13,025,197	
FEDERAL - C.D.			
FEDERAL - OTHER	7,657,390		7,657,390-
INTRA-CITY SALES			
TOTAL	24,223,609	24,223,609	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,150	10,584,982,589	119,540	10,773,471,646	188,489,057
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,150	10,584,982,589	119,548	10,773,471,646	188,489,057

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,281,828,157		4,363,530,185	81,702,028
OTHER CATEGORICAL		45,031,684		38,621,684	6,410,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,039,545,460		5,272,705,289	233,159,829
FEDERAL - C.D.					
FEDERAL - OTHER		1,212,606,880		1,092,644,080	119,962,800-
INTRA-CITY SALES		5,970,408		5,970,408	
TOTAL		10,584,982,589		10,773,471,646	188,489,057
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551,450,729	4,239,351,256	511,618,333	4,548,863,207	309,511,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,239,351,256		4,548,863,207	309,511,951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,911,741,544		2,119,018,552	207,277,008
OTHER CATEGORICAL		8,487,072		627,272	7,859,800-
CAPITAL FUNDS - I.F.A.					
STATE		1,639,653,489		1,766,658,421	127,004,932
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		671,462,482		655,553,936	15,908,546-
INTRA-CITY SALES		3,006,669		2,005,026	1,001,643-
TOTAL		4,239,351,256		4,548,863,207	309,511,951
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119,150	10,584,982,589	119,540	10,773,471,646	188,489,057
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,150	10,584,982,589	119,548	10,773,471,646	188,489,057
OTPS					
TOTALS FOR OPERATING BUDGET		4,239,351,256		4,548,863,207	309,511,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,239,351,256		4,548,863,207	309,511,951
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119,150	14,824,333,845	119,540	15,322,334,853	498,001,008
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,150	14,824,333,845	119,548	15,322,334,853	498,001,008
FUNDING					
CITY		6,193,569,701		6,482,548,737	288,979,036
OTHER CATEGORICAL		53,518,756		39,248,956	14,269,800-
CAPITAL FUNDS - I.F.A.					
STATE		6,679,198,949		7,039,363,710	360,164,761
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,884,069,362		1,748,198,016	135,871,346-
INTRA-CITY SALES		8,977,077		7,975,434	1,001,643-
TOTAL FUNDING		14,824,333,845		15,322,334,853	498,001,008

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
10		SUPPLYS&MATL	100					150,000		150,000
								150,000		150,000
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR	493		1,410,325			2,059,847		649,522
					1,410,325			2,059,847		649,522
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 2420					1,410,325			2,209,847		799,522
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		889,812			14,268,564		13,378,752
					780,980			513,148		267,832-
					1,670,792			14,781,712		13,110,920
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR	400		3,025,000			92,674		2,932,326-
					19,349,678			20,458,558		1,108,880
					934,600			9,672,500		8,737,900
					23,309,278			30,223,732		6,914,454
SUBTOTAL FOR OTHR SER&CHR										
70		FXD MIS CHGS	703		12,060,000			12,060,000		
					12,060,000			12,060,000		
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 2430					37,040,070			57,065,444		20,025,374
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		613,976			4,906,825		4,292,849
					613,976			4,906,825		4,292,849
SUBTOTAL FOR SUPPLYS&MATL										
70		FXD MIS CHGS	703		20,215,000			20,215,000		
					20,215,000			20,215,000		
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 2440					20,828,976			25,121,825		4,292,849
BUDGET CODE: 2446 INVEST PROGRAM										
10		SUPPLYS&MATL	100		12,188					12,188-
					12,188					12,188-
SUBTOTAL FOR SUPPLYS&MATL										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2446				12,188			12,188-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
30		PROPTY&EQUIP 338 LIBRARY BOOKS		1,200,000			1,200,000-
SUBTOTAL FOR PROPTY&EQUIP				1,200,000			1,200,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,949,554		1,103,535	29,846,019-
		499 OTHER EXPENSES - GENERAL				276,000	276,000
SUBTOTAL FOR OTHR SER&CHR				30,949,554		1,379,535	29,570,019-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	18	3,170,360			18- 3,170,360-
SUBTOTAL FOR CNTRCTL SVCS			18	3,170,360			18- 3,170,360-
SUBTOTAL FOR BUDGET CODE 2450			18	35,319,914		1,379,535	18- 33,940,379-
BUDGET CODE: 2460 HRA/CUNY ESL							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,470,718		3,166,729	13,303,989-
		403 OFFICE SERVICES		2,835,864		2,835,864	
SUBTOTAL FOR OTHR SER&CHR				19,306,582		6,002,593	13,303,989-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,791,549		1,360,855	32,430,694-
SUBTOTAL FOR CNTRCTL SVCS				33,791,549		1,360,855	32,430,694-
70		FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP		944,401		944,401	
SUBTOTAL FOR FXD MIS CHGS				944,401		944,401	
SUBTOTAL FOR BUDGET CODE 2460				54,042,532		8,307,849	45,734,683-
TOTAL FOR CENTRALIZED COSTS			18	148,654,005		94,084,500	18- 54,569,505-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,915,737		1,065,583	850,154-
		106 MOTOR VEHICLE FUEL		24,000		11,000	13,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		79,066				79,066-
			109 FUEL OIL		98,000		272,470		174,470
			117 POSTAGE		158,965		80,025		78,940-
			SUBTOTAL FOR SUPPLYS&MATL		2,275,768		1,429,078		846,690-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,473		67,161		34,312-
		305	MOTOR VEHICLES				19,000		19,000
		307	MEDICAL,SURGICAL & LAB EQUIP		19,106				19,106-
		314	OFFICE FURITURE		58,664				58,664-
		315	OFFICE EQUIPMENT		41,763		22,000		19,763-
		319	SECURITY EQUIPMENT		2,850		53,576		50,726
		332	PURCH DATA PROCESSING EQUIPT		42,576				42,576-
		337	BOOKS-OTHER		64,028		5,523		58,505-
		338	LIBRARY BOOKS		53,632		108,000		54,368
			SUBTOTAL FOR PROPTY&EQUIP		384,092		275,260		108,832-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		353,367		143,417		209,950-
		402	TELEPHONE & OTHER COMMUNICATNS		183,600		253,550		69,950
		403	OFFICE SERVICES		63,951		64,729		778
		412	RENTALS OF MISC.EQUIP		106,390		112,426		6,036
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000
		417	ADVERTISING		32,554		19,054		13,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,636		10,768		4,868-
		454	OVERNIGHT TRVL EXP-SPECIAL		85,774		41,884		43,890-
		456	HIGHER ED STUDENT ASSISTANCE		320,000		493,000		173,000
			SUBTOTAL FOR OTHR SER&CHR		1,161,272		1,210,828		49,556
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	105,874	2	34,616		71,258-
		607	MAINT & REP MOTOR VEH EQUIP		13,402				13,402-
		608	MAINT & REP GENERAL	2	144,649	2	101,773		42,876-
		612	OFFICE EQUIPMENT MAINTENANCE	2	97,569	2	41,242		56,327-
		613	DATA PROCESSING EQUIPMENT	7	56,602	7	109,238		52,636
		615	PRINTING CONTRACTS		24,771				24,771-
		619	SECURITY SERVICES			2	200,000	2	200,000
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	23,120	1	600,000		576,880
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,898	1	7,153		3,255
			SUBTOTAL FOR CNTRCTL SVCS	16	648,860	18	1,214,022	2	565,162
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		51,876		10,168		41,708-
			SUBTOTAL FOR FXD MIS CHGS		51,876		10,168		41,708-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			16	4,521,868	18	4,139,356	2	382,512-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		6,050		9,000		2,950
	117	POSTAGE		10,400		14,000		3,600
		SUBTOTAL FOR SUPPLYS&MATL		16,450		23,000		6,550
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL				1,500		1,500
	314	OFFICE FURITURE		4,200				4,200-
	332	PURCH DATA PROCESSING EQUIPT		3,798				3,798-
	337	BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		8,598		1,500		7,098-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		14,410		19,500		5,090
	403	OFFICE SERVICES		700				700-
	417	ADVERTISING		6,600				6,600-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		800		100		700-
	454	OVERNIGHT TRVL EXP-SPECIAL		4,600		200		4,400-
		SUBTOTAL FOR OTHR SER&CHR		27,110		19,800		7,310-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	2,190	1	1,200		990-
	612	OFFICE EQUIPMENT MAINTENANCE		1,800				1,800-
	615	PRINTING CONTRACTS		31,000				31,000-
	671	TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	36,790	1	1,200		35,590-
SUBTOTAL FOR BUDGET CODE 6310			1	88,948	1	45,500		43,448-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		69,441		835,000		765,559
		SUBTOTAL FOR SUPPLYS&MATL		69,441		835,000		765,559
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		5,032				5,032-
	314	OFFICE FURITURE		76,668				76,668-
	315	OFFICE EQUIPMENT		15,783				15,783-
	332	PURCH DATA PROCESSING EQUIPT		369,791				369,791-
	337	BOOKS-OTHER		52,774				52,774-
		SUBTOTAL FOR PROPTY&EQUIP		520,048				520,048-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		161,669			161,669-
		403 OFFICE SERVICES		1,900			1,900-
		SUBTOTAL FOR OTHR SER&CHR		163,569			163,569-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,250			2,250-
		608 MAINT & REP GENERAL		2,467			2,467-
		613 DATA PROCESSING EQUIPMENT		3,725			3,725-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		9,942			9,942-
		SUBTOTAL FOR BUDGET CODE 6315		763,000		835,000	72,000
BUDGET CODE: 6330 SPECIAL PROGRAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,525		207,600	10,075
		SUBTOTAL FOR OTHR SER&CHR		197,525		207,600	10,075
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6330		267,525		207,600	59,925-
BUDGET CODE: 6346 InVEST Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 6346		10,000			10,000-
TOTAL FOR BRONX COMMUNITY COLL			17	5,651,341	19	5,227,456	2 423,885-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,712,404		770,965		941,439-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,868		1,288		15,580-
			106 MOTOR VEHICLE FUEL		31,481		8,102		23,379-
			109 FUEL OIL		123,000		6,449		116,551-
			117 POSTAGE		299,044		301,000		1,956
			SUBTOTAL FOR SUPPLYS&MATL		2,182,797		1,087,804		1,094,993-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		185,752		476,485		290,733
			307 MEDICAL,SURGICAL & LAB EQUIP				410		410
			314 OFFICE FURITURE		77,837		3,113		74,724-
			332 PURCH DATA PROCESSING EQUIPT		63,119				63,119-
			337 BOOKS-OTHER		12,507		7,629		4,878-
			338 LIBRARY BOOKS		50,300		59,245		8,945
			SUBTOTAL FOR PROPTY&EQUIP		389,515		546,882		157,367
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		727,753		447,643		280,110-
			402 TELEPHONE & OTHER COMMUNICATNS		190,000		202,000		12,000
			403 OFFICE SERVICES		199,554		88,000		111,554-
			407 MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
			412 RENTALS OF MISC.EQUIP				3,058		3,058
			414 RENTALS - LAND BLDGS & STRUCTS		8,000		8,000		
			417 ADVERTISING		335,465		47,870		287,595-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,059		5,897		23,162-
			454 OVERNIGHT TRVL EXP-SPECIAL		66,081		35,055		31,026-
			456 HIGHER ED STUDENT ASSISTANCE		70,000		63,000		7,000-
			SUBTOTAL FOR OTHR SER&CHR		1,628,912		903,523		725,389-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	42,000	1	61,708		19,708
			607 MAINT & REP MOTOR VEH EQUIP		8,624				8,624-
			608 MAINT & REP GENERAL	1	247,787	1	159,294		88,493-
			612 OFFICE EQUIPMENT MAINTENANCE				40,562	1	40,562
			613 DATA PROCESSING EQUIPMENT	1	33,622	1	83,797		50,175
			615 PRINTING CONTRACTS	1	57,454	1	60,719		3,265
			619 SECURITY SERVICES	1	276,595	1	175,000		101,595-
			624 CLEANING SERVICES				7,395	1	7,395
			671 TRAINING PRGM CITY EMPLOYEES	1	26,500	1	1,850		24,650-
			676 MAINT & OPER OF INFRASTRUCTURE				15,571	1	15,571
			SUBTOTAL FOR CNTRCTL SVCS	6	692,582	9	605,896	3	86,686-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		65,970		18,844		47,126-
			SUBTOTAL FOR FXD MIS CHGS		65,970		18,844		47,126-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			6	4,959,776	9	3,162,949	3	1,796,827-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		191,900		181,900
		117 POSTAGE		80,000		125,000		45,000
SUBTOTAL FOR SUPPLYS&MATL				90,000		316,900		226,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		10,000		9,000
SUBTOTAL FOR PROPTY&EQUIP				1,000		10,000		9,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		136,878		236,636		99,758
		402 TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
		403 OFFICE SERVICES		47,500		87,000		39,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		515		750		235
		454 OVERNIGHT TRVL EXP-SPECIAL		1,485		3,250		1,765
SUBTOTAL FOR OTHR SER&CHR				186,378		331,642		145,264
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	60,000	1	146,458		86,458
SUBTOTAL FOR CNTRCTL SVCS			1	60,000	1	146,458		86,458
SUBTOTAL FOR BUDGET CODE 6410			1	337,378	1	805,000		467,622
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,854		1,165,000		1,030,146
SUBTOTAL FOR SUPPLYS&MATL				134,854		1,165,000		1,030,146
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,791				8,791-
		332 PURCH DATA PROCESSING EQUIPT		546,025				546,025-
SUBTOTAL FOR PROPTY&EQUIP				554,816				554,816-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		96,301				96,301-
		403 OFFICE SERVICES		8,029				8,029-
SUBTOTAL FOR OTHR SER&CHR				104,330				104,330-
SUBTOTAL FOR BUDGET CODE 6415				794,000		1,165,000		371,000
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	6,091,154	10	5,132,949	3	958,205-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,621,545			2,443,701		822,156
		105 AUTOMOTIVE SUPPLIES & MATERIAL			65,000			24,000		41,000-
		109 FUEL OIL			65,000			184,610		119,610
		117 POSTAGE			265,000			280,000		15,000
		199 DATA PROCESSING SUPPLIES			130,000			17,000		113,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,146,545			2,949,311		802,766
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			111,510			200,000		88,490
		305 MOTOR VEHICLES			19,860					19,860-
		314 OFFICE FURITURE			174,000			50,000		124,000-
		315 OFFICE EQUIPMENT			177,740			50,000		127,740-
		332 PURCH DATA PROCESSING EQUIPT			594,500			125,000		469,500-
		337 BOOKS-OTHER			40,900			35,000		5,900-
		338 LIBRARY BOOKS			178,000			125,000		53,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,296,510			585,000		711,510-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			779,500			379,000		400,500-
		402 TELEPHONE & OTHER COMMUNICATNS			247,175			410,000		162,825
		403 OFFICE SERVICES			122,800			60,000		62,800-
		412 RENTALS OF MISC.EQUIP			195,000			36,000		159,000-
		413 RENTAL-DATA PROCESSING EQUIP						6,168		6,168
		417 ADVERTISING			613,797			300,000		313,797-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			30,000			16,500		13,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			165,200			74,600		90,600-
		456 HIGHER ED STUDENT ASSISTANCE			60,000			80,000		20,000
		SUBTOTAL FOR OTHR SER&CHR			2,213,472			1,362,268		851,204-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	90,000		1	20,000		70,000-
		608 MAINT & REP GENERAL		1	676,635		1	600,000		76,635-
		612 OFFICE EQUIPMENT MAINTENANCE		3	230,000		3	260,000		30,000
		613 DATA PROCESSING EQUIPMENT		1	146,000		1	150,000		4,000
		615 PRINTING CONTRACTS		1	238,803		1	180,000		58,803-
		619 SECURITY SERVICES		1	400,000		1	800,000		400,000
		652 DAY CARE OF CHILDREN			61,119					61,119-
		676 MAINT & OPER OF INFRASTRUCTURE		1	28,775		1	250,000		221,225

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			9	1,871,332	9	2,260,000		388,668	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		59,000		48,000		11,000-	
		732 MISCELLANEOUS AWARDS		3,000		100		2,900-	
SUBTOTAL FOR FXD MIS CHGS				62,000		48,100		13,900-	
SUBTOTAL FOR BUDGET CODE 6500			9	7,589,859	9	7,204,679		385,180-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		890,000		888,000	
		199 DATA PROCESSING SUPPLIES		120,000				120,000-	
SUBTOTAL FOR SUPPLYS&MATL				122,000		890,000		768,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		447,000				447,000-	
SUBTOTAL FOR PROPTY&EQUIP				447,000				447,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		240,750				240,750-	
SUBTOTAL FOR OTHR SER&CHR				240,750				240,750-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		21,500				21,500-	
		676 MAINT & OPER OF INFRASTRUCTURE		80,000				80,000-	
SUBTOTAL FOR CNTRCTL SVCS				101,500				101,500-	
SUBTOTAL FOR BUDGET CODE 6515				911,250		890,000		21,250-	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	113,981	1	121,100		7,119	
SUBTOTAL FOR CNTRCTL SVCS			1	113,981	1	121,100		7,119	
SUBTOTAL FOR BUDGET CODE 6530			1	113,981	1	121,100		7,119	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,300				77,300-	
SUBTOTAL FOR SUPPLYS&MATL				77,300				77,300-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,500				29,500-	
SUBTOTAL FOR PROPTY&EQUIP				29,500				29,500-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
SUBTOTAL FOR OTHR SER&CHR						26,000			26,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		48,624				48,624-
		619	SECURITY SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS						248,624			248,624-
SUBTOTAL FOR BUDGET CODE 6540						381,424			381,424-
BUDGET CODE: 6546 InVEST Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL						10,000			10,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		417	ADVERTISING		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR						13,500			13,500-
SUBTOTAL FOR BUDGET CODE 6546						23,500			23,500-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				10	9,020,014	10	8,215,779		804,235-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,417,962		1,114,184		1,303,778-
		106	MOTOR VEHICLE FUEL		11,525		6,500		5,025-
		107	MEDICAL,SURGICAL & LAB SUPPLY		169,621		46,700		122,921-
		117	POSTAGE		178,950		190,000		11,050
		199	DATA PROCESSING SUPPLIES		31,188		8,300		22,888-
SUBTOTAL FOR SUPPLYS&MATL						2,809,246		1,365,684	1,443,562-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		139,332				139,332-
		305	MOTOR VEHICLES		51,477				51,477-
		307	MEDICAL,SURGICAL & LAB EQUIP		414,015		83,653		330,362-
		314	OFFICE FURITURE		332,883		84,894		247,989-
		315	OFFICE EQUIPMENT		88,475		86,280		2,195-
		332	PURCH DATA PROCESSING EQUIPT		80,162		205,000		124,838

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		20,322		8,935		11,387-
			338 LIBRARY BOOKS		200,000		200,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,326,666		668,762		657,904-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,602,664		2,101,829		500,835-
			402 TELEPHONE & OTHER COMMUNICATNS		365,357		407,500		42,143
			403 OFFICE SERVICES		261,988		242,373		19,615-
			414 RENTALS - LAND BLDGS & STRUCTS		7,817,848		7,471,110		346,738-
			417 ADVERTISING		60,830		80,000		19,170
			452 NON OVERNIGHT TRVL EXP-SPECIAL		86,973		10,650		76,323-
			454 OVERNIGHT TRVL EXP-SPECIAL		183,567		90,753		92,814-
			456 HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-
			493 FINAN ASSIST COLLEGE STUDENTS		96,250		107,000		10,750
			SUBTOTAL FOR OTHR SER&CHR		11,750,477		10,718,215		1,032,262-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000
			602 TELECOMMUNICATIONS MAINT	1	31,753	1	60,000		28,247
			607 MAINT & REP MOTOR VEH EQUIP	1	15,000	1	13,283		1,717-
			608 MAINT & REP GENERAL	1	562,251	1	386,500		175,751-
			612 OFFICE EQUIPMENT MAINTENANCE	4	270,124	3	175,415	1-	94,709-
			613 DATA PROCESSING EQUIPMENT	1	156,845	1	162,595		5,750
			615 PRINTING CONTRACTS	1	187,175	1	132,500		54,675-
			619 SECURITY SERVICES	1	900,000	1	515,534		384,466-
			622 TEMPORARY SERVICES	1	9,251	1	22,000		12,749
			624 CLEANING SERVICES	1	15,000	1	21,200		6,200
			652 DAY CARE OF CHILDREN	1	191,791	1	31,393		160,398-
			686 PROF SERV OTHER			1	150,000	1	150,000
			SUBTOTAL FOR CNTRCTL SVCS	13	2,339,190	19	1,690,420	6	648,770-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		20,000		14,000		6,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000		14,000		6,000-
			SUBTOTAL FOR BUDGET CODE 6600	13	18,245,579	19	14,457,081	6	3,788,498-
BUDGET CODE:	6610	ADULT CONTINUING EDUCATION SR							
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 6610		50,000				50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,107		1,920,000		1,877,893
	SUBTOTAL FOR SUPPLYS&MATL				42,107		1,920,000		1,877,893
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		122,401				122,401-
		307	MEDICAL,SURGICAL & LAB EQUIP		61,475				61,475-
		314	OFFICE FURITURE		185,348				185,348-
		315	OFFICE EQUIPMENT		2,598				2,598-
		332	PURCH DATA PROCESSING EQUIPT		594,487				594,487-
		337	BOOKS-OTHER		36,533				36,533-
	SUBTOTAL FOR PROPTY&EQUIP				1,002,842				1,002,842-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		487,921				487,921-
	SUBTOTAL FOR OTHR SER&CHR				487,921				487,921-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,526				2,526-
	SUBTOTAL FOR CNTRCTL SVCS				2,526				2,526-
	SUBTOTAL FOR BUDGET CODE 6615				1,535,396		1,920,000		384,604
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-
	SUBTOTAL FOR CNTRCTL SVCS			1	211,309	1	181,650		29,659-
	SUBTOTAL FOR BUDGET CODE 6630			1	211,309	1	181,650		29,659-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		251,402				251,402-
	SUBTOTAL FOR OTHR SER&CHR				251,402				251,402-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		40,000				40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
	SUBTOTAL FOR BUDGET CODE 6640				291,402				291,402-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				14	20,333,686	20	16,558,731	6	3,774,955-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			818,480			775,551		42,929-
		106 MOTOR VEHICLE FUEL			9,984			6,700		3,284-
		107 MEDICAL,SURGICAL & LAB SUPPLY			63,065			35,200		27,865-
		109 FUEL OIL			30,000			108,200		78,200
		117 POSTAGE			201,269			105,744		95,525-
		199 DATA PROCESSING SUPPLIES			59,910			18,490		41,420-
		SUBTOTAL FOR SUPPLYS&MATL			1,182,708			1,049,885		132,823-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			41,469			179,443		137,974
		305 MOTOR VEHICLES						3,960		3,960
		307 MEDICAL,SURGICAL & LAB EQUIP						17,155		17,155
		314 OFFICE FURITURE			211,156			22,951		188,205-
		315 OFFICE EQUIPMENT			19,606			10,372		9,234-
		332 PURCH DATA PROCESSING EQUIPT			55,903			77,321		21,418
		337 BOOKS-OTHER			5,916			8,455		2,539
		338 LIBRARY BOOKS			100,708			71,156		29,552-
		SUBTOTAL FOR PROPTY&EQUIP			434,758			390,813		43,945-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			689,600			219,656		469,944-
		402 TELEPHONE & OTHER COMMUNICATNS			181,664			262,016		80,352
		403 OFFICE SERVICES			49,922			25,063		24,859-
		412 RENTALS OF MISC.EQUIP						6,440		6,440
		414 RENTALS - LAND BLDGS & STRUCTS			246,000			246,000		
		417 ADVERTISING			156,787			75,476		81,311-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			17,959			5,346		12,613-
		454 OVERNIGHT TRVL EXP-SPECIAL			223,046			24,306		198,740-
		456 HIGHER ED STUDENT ASSISTANCE			220,000			221,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			1,784,978			1,085,303		699,675-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				10		2,224	10	2,224
		607 MAINT & REP MOTOR VEH EQUIP		1	9,207		1	7,600		1,607-
		608 MAINT & REP GENERAL		2	335,836		2	233,828		102,008-
		612 OFFICE EQUIPMENT MAINTENANCE		1	178,394		1	178,299		95-
		613 DATA PROCESSING EQUIPMENT		1	894		1	51,977		51,083
		615 PRINTING CONTRACTS		1	99,453		1	41,007		58,446-
		619 SECURITY SERVICES		1	234,814		1	600,000		365,186

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES		13,523					13,523-
		652 DAY CARE OF CHILDREN	1	240,653	1	80,000			160,653-
		671 TRAINING PRGM CITY EMPLOYEES		7,710					7,710-
		676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1		12,099
		686 PROF SERV OTHER			1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS	8	1,120,484	20	1,207,534	12		87,050
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		42,525		11,280			31,245-
		SUBTOTAL FOR FXD MIS CHGS		42,525		11,280			31,245-
		SUBTOTAL FOR BUDGET CODE 6800	8	4,565,453	20	3,744,815	12		820,638-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,224			2,224
		SUBTOTAL FOR SUPPLYS&MATL				2,224			2,224
30 PROPTY&EQUIP		314 OFFICE FURITURE				376			376
		SUBTOTAL FOR PROPTY&EQUIP				376			376
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				695			695
		SUBTOTAL FOR OTHR SER&CHR				695			695
		SUBTOTAL FOR BUDGET CODE 6810				3,295			3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,630		490,000			475,370
		199 DATA PROCESSING SUPPLIES		58,722					58,722-
		SUBTOTAL FOR SUPPLYS&MATL		73,352		490,000			416,648
30 PROPTY&EQUIP		314 OFFICE FURITURE		17,000					17,000-
		315 OFFICE EQUIPMENT		11,753					11,753-
		332 PURCH DATA PROCESSING EQUIPT		110,099					110,099-
		337 BOOKS-OTHER		5,700					5,700-
		SUBTOTAL FOR PROPTY&EQUIP		144,552					144,552-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,096					109,096-
		SUBTOTAL FOR OTHR SER&CHR		109,096					109,096-
		SUBTOTAL FOR BUDGET CODE 6815		327,000		490,000			163,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	263,647	1	138,400	125,247-
	SUBTOTAL FOR CNTRCTL SVCS	1	263,647	1	138,400	125,247-
	SUBTOTAL FOR BUDGET CODE 6830	1	263,647	1	138,400	125,247-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
	SUBTOTAL FOR SUPPLYS&MATL		300			300-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,115			1,115-
	337 BOOKS-OTHER		85			85-
	SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
	SUBTOTAL FOR OTHR SER&CHR		500			500-
	SUBTOTAL FOR BUDGET CODE 6840		2,000			2,000-
BUDGET CODE: 6846 InVEST Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,234			3,234-
	SUBTOTAL FOR SUPPLYS&MATL		3,234			3,234-
	SUBTOTAL FOR BUDGET CODE 6846		3,234			3,234-
	TOTAL FOR HOSTOS COMMUNITY COLL	9	5,161,334	21	4,376,510	12 784,824-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL						
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,457,871		38,336	1,419,535-
	106 MOTOR VEHICLE FUEL		8,000		10,000	2,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		87,075		6,036	81,039-
	109 FUEL OIL		381,000		56,000	325,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		270,855		242,472		28,383-
			199 DATA PROCESSING SUPPLIES		140,130		67,625		72,505-
			SUBTOTAL FOR SUPPLYS&MATL		2,344,931		420,469		1,924,462-
30			300 EQUIPMENT GENERAL		286,597		172,727		113,870-
			305 MOTOR VEHICLES		24,675				24,675-
			314 OFFICE FURITURE		153,504		30,000		123,504-
			315 OFFICE EQUIPMENT		72,236		15,000		57,236-
			319 SECURITY EQUIPMENT		4,254				4,254-
			332 PURCH DATA PROCESSING EQUIPT		325,866		120,014		205,852-
			337 BOOKS-OTHER		10,485		7,313		3,172-
			338 LIBRARY BOOKS		234,825		123,000		111,825-
			SUBTOTAL FOR PROPTY&EQUIP		1,112,442		468,054		644,388-
40			400 CONTRACTUAL SERVICES-GENERAL		3,212,161		2,392,026		820,135-
			402 TELEPHONE & OTHER COMMUNICATNS		213,041		312,779		99,738
			403 OFFICE SERVICES		200,406		160,817		39,589-
			412 RENTALS OF MISC.EQUIP		75,000		113,708		38,708
			414 RENTALS - LAND BLDGS & STRUCTS		1,153,518		1,108,175		45,343-
			417 ADVERTISING		393,783		68,137		325,646-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		193,343		29,388		163,955-
			454 OVERNIGHT TRVL EXP-SPECIAL		131,866		144,602		12,736
			456 HIGHER ED STUDENT ASSISTANCE		120,000		212,000		92,000
			499 OTHER EXPENSES - GENERAL				4,355,387		4,355,387
			SUBTOTAL FOR OTHR SER&CHR		5,693,118		8,897,019		3,203,901
60			602 TELECOMMUNICATIONS MAINT	1	61,200	1	79,000		17,800
			607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
			608 MAINT & REP GENERAL	1	362,274	1	276,600		85,674-
			612 OFFICE EQUIPMENT MAINTENANCE	1	125,966	1	36,178		89,788-
			613 DATA PROCESSING EQUIPMENT	3	33,554	3	65,500		31,946
			615 PRINTING CONTRACTS	1	202,311	1	39,220		163,091-
			619 SECURITY SERVICES	1	690,471	1	435,000		255,471-
			624 CLEANING SERVICES	3	1,915,989	2	1,464,000	1-	451,989-
			671 TRAINING PRGM CITY EMPLOYEES		106,994				106,994-
			SUBTOTAL FOR CNTRCTL SVCS	11	3,503,759	10	2,395,498	1-	1,108,261-
70			700 FIXED CHARGES - GENERAL		16,493		22,000		5,507
			SUBTOTAL FOR FXD MIS CHGS		16,493		22,000		5,507
			SUBTOTAL FOR BUDGET CODE 6900	11	12,670,743	10	12,203,040	1-	467,703-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,990			9,200		3,210
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000		
		117	POSTAGE		600			1,500		900
		199	DATA PROCESSING SUPPLIES		4,000			3,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				13,590			16,700		3,110
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000			3,000		22,000-
		307	MEDICAL,SURGICAL & LAB EQUIP					1,000		1,000
		314	OFFICE FURITURE		810			3,000		2,190
		315	OFFICE EQUIPMENT		3,000					3,000-
		337	BOOKS-OTHER		1,000			1,300		300
	SUBTOTAL FOR PROPTY&EQUIP				29,810			8,300		21,510-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,000			8,500		5,500-
		403	OFFICE SERVICES		2,900			11,000		8,100
		417	ADVERTISING					5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			2,000		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500			4,000		3,500-
	SUBTOTAL FOR OTHR SER&CHR				24,900			30,500		5,600
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		5,500					5,500-
		615	PRINTING CONTRACTS	1	800	1		26,000		25,200
	SUBTOTAL FOR CNRCTL SVCS				1	6,300	1	26,000		19,700
	SUBTOTAL FOR BUDGET CODE 6910				1	74,600	1	81,500		6,900
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,000			1,300,000		1,276,000
		199	DATA PROCESSING SUPPLIES		36,867					36,867-
	SUBTOTAL FOR SUPPLYS&MATL				60,867			1,300,000		1,239,133
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,130					11,130-
		314	OFFICE FURITURE		30,931					30,931-
		315	OFFICE EQUIPMENT		15,587					15,587-
		332	PURCH DATA PROCESSING EQUIPT		166,364					166,364-
	SUBTOTAL FOR PROPTY&EQUIP				224,012					224,012-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,687				259,687-
			SUBTOTAL FOR OTHR SER&CHR		259,687				259,687-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		42,920				42,920-
			SUBTOTAL FOR CNTRCTL SVCS		42,920				42,920-
			SUBTOTAL FOR BUDGET CODE 6915		587,486		1,300,000		712,514
BUDGET CODE: 6930 SPECIAL PROGRAMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		380,388		216,250		164,138-
			SUBTOTAL FOR OTHR SER&CHR		380,388		216,250		164,138-
			SUBTOTAL FOR BUDGET CODE 6930		410,388		216,250		194,138-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,905				9,905-
			SUBTOTAL FOR SUPPLYS&MATL		9,905				9,905-
			SUBTOTAL FOR BUDGET CODE 6940		9,905				9,905-
BUDGET CODE: 6946 InVEST Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,479				13,479-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,479				15,479-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		14,000				14,000-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 6946		54,479				54,479-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LA GUARDIA COMMUNITY COLL		12	13,807,601	11	13,800,790	1- 6,811-
TOTAL FOR COMMUNITY COLLEGE-OTPS		87	208,719,135	91	147,396,715	4 61,322,420-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,349,678	208,719,135	20,458,558	147,396,715	61,322,420-
FINANCIAL PLAN SAVINGS APPROPRIATION		208,719,135		147,396,715	61,322,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,496,850		108,943,412	16,553,438-
OTHER CATEGORICAL		1,298,707		2,500,000	1,201,293
CAPITAL FUNDS - I.F.A.					
STATE		27,777,645		27,645,454	132,191-
FEDERAL - C.D.					
FEDERAL - OTHER		103,401			103,401-
INTRA-CITY SALES		54,042,532		8,307,849	45,734,683-
TOTAL		208,719,135		147,396,715	61,322,420-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	50,643			49,357-
		005 FULL TIME PEDAGOGICAL PRSONNEL		150,000					150,000-
		SUBTOTAL FOR F/T SALARIED	1	250,000	1	50,643			199,357-
03 UNSALARIED		031 UNSALARIED				74,451			74,451
		SUBTOTAL FOR UNSALARIED				74,451			74,451
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		8,030					8,030-
		SUBTOTAL FOR ADD GRS PAY		8,030					8,030-
07 MISC EXPENSE		095 PAYROLL REFUND		2,000					2,000-
		SUBTOTAL FOR MISC EXPENSE		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 2420	1	260,030	1	125,094			134,936-
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,000,000			11,000,000
		SUBTOTAL FOR F/T SALARIED	105		105	11,000,000			11,000,000
03 UNSALARIED		031 UNSALARIED		6,052,743		35,049,687			28,996,944
		SUBTOTAL FOR UNSALARIED		6,052,743		35,049,687			28,996,944
04 ADD GRS PAY		052 SEVERANCE PAYMENT				15,472,870			15,472,870
		SUBTOTAL FOR ADD GRS PAY				15,472,870			15,472,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,008,837		25,795,746			10,786,909
		053 AMOUNT TO BE SCHEDULED-PS		5,000,000		5,000,000			
		SUBTOTAL FOR AMT TO SCHED		20,008,837		30,795,746			10,786,909
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,708,957		22,712,236			3,279
		065 SOCIAL SECURITY CONTRIBUTIONS		13,667,851		13,667,851			
		066 UNEMPLOYMENT INSURANCE		2,126,216		2,126,216			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,617,413		2,117,413			2,500,000-
		068 FACULTY WELFARE BENEFITS		6,502,065		3,002,065			3,500,000-
		085 AWARDS/EXPENSES-WORKMENS COMP		2,000,000		1,471,360			528,640-
		SUBTOTAL FOR FRINGE BENES		51,622,502		45,097,141			6,525,361-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2430			105	77,684,082	105	137,415,444			59,731,362
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		1,137,608		307,000			830,608-
SUBTOTAL FOR UNSALARIED				1,137,608		307,000			830,608-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,595,030			5,595,030
SUBTOTAL FOR AMT TO SCHED						5,595,030			5,595,030
SUBTOTAL FOR BUDGET CODE 2440				1,137,608		5,902,030			4,764,422
BUDGET CODE: 2446 INVEST PROGRAM									
03 UNSALARIED		031 UNSALARIED		7,741					7,741-
SUBTOTAL FOR UNSALARIED				7,741					7,741-
SUBTOTAL FOR BUDGET CODE 2446				7,741					7,741-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	430,000	2	158,554			271,446-
SUBTOTAL FOR F/T SALARIED			2	430,000	2	158,554			271,446-
03 UNSALARIED		031 UNSALARIED		18,000		50,000			32,000
SUBTOTAL FOR UNSALARIED				18,000		50,000			32,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 2450			2	450,000	2	208,554			241,446-
TOTAL FOR CENTRALIZED COSTS			108	79,539,461	108	143,651,122			64,111,661
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	11,011,909	299	7,157,835		2-	3,854,074-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	377	25,860,706	377	16,058,598			9,802,108-
		SUBTOTAL FOR F/T SALARIED	678	36,872,615	676	23,216,433	2-		13,656,182-
03		UNSALARIED 031 UNSALARIED		6,723,689		5,478,664			1,245,025-
		SUBTOTAL FOR UNSALARIED		6,723,689		5,478,664			1,245,025-
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		1,845		30,000			28,155
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		34,270		100,000			65,730
		045 HOLIDAY PAY		15,000		30,000			15,000
		046 TERMINAL LEAVE				24,733			24,733
		047 OVERTIME		150,000		150,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET. TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		221,115		873,322			652,207
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		15,700					15,700-
		SUBTOTAL FOR FRINGE BENES		15,700					15,700-
		SUBTOTAL FOR BUDGET CODE 6300	678	43,833,119	676	29,568,419	2-		14,264,700-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03		UNSALARIED 031 UNSALARIED		248,850		342,133			93,283
		SUBTOTAL FOR UNSALARIED		248,850		342,133			93,283
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		31,101		10,000			21,101-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000			9,899
		SUBTOTAL FOR FRINGE BENES		46,202		35,000			11,202-
		SUBTOTAL FOR BUDGET CODE 6310		295,052		377,133			82,081
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6315		2,000					2,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP									
03 UNSALARIED		031 UNSALARIED		36,288					36,288-
SUBTOTAL FOR UNSALARIED				36,288					36,288-
SUBTOTAL FOR BUDGET CODE 6320				36,288					36,288-
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED				453			453
SUBTOTAL FOR UNSALARIED						453			453
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				51			51
SUBTOTAL FOR FRINGE BENES						51			51
SUBTOTAL FOR BUDGET CODE 6330						504			504
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		11,241					11,241-
SUBTOTAL FOR UNSALARIED				11,241					11,241-
SUBTOTAL FOR BUDGET CODE 6340				11,241					11,241-
BUDGET CODE: 6346 InVEST Program									
03 UNSALARIED		031 UNSALARIED		52,831					52,831-
SUBTOTAL FOR UNSALARIED				52,831					52,831-
SUBTOTAL FOR BUDGET CODE 6346				52,831					52,831-
TOTAL FOR BRONX COMMUNITY COLL			678	44,230,531	676	29,946,056		2-	14,284,475-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	10,641,231	303	7,307,075			3,334,156-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	29,349,968	421	20,392,160			8,957,808-
SUBTOTAL FOR F/T SALARIED			724	39,991,199	724	27,699,235			12,291,964-
			540						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,537,958		7,650,041			112,083
		SUBTOTAL FOR UNSALARIED		7,537,958		7,650,041			112,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,063		55,000			40,937
		042 LONGEVITY DIFFERENTIAL		12,287		39,000			26,713
		043 SHIFT DIFFERENTIAL		4,600		22,000			17,400
		045 HOLIDAY PAY		5,691		25,000			19,309
		047 OVERTIME		62,981		203,000			140,019
		061 SUPPER MONEY		1,239		1,000			239-
		SUBTOTAL FOR ADD GRS PAY		100,861		345,000			244,139
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,280		12,000			9,720
		SUBTOTAL FOR FRINGE BENES		2,280		12,000			9,720
		SUBTOTAL FOR BUDGET CODE 6400	724	47,632,298	724	35,706,276			11,926,022-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,549	2	70,761			21,788-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	209,926	3	101,951			107,975-
		SUBTOTAL FOR F/T SALARIED	5	302,475	5	172,712			129,763-
03 UNSALARIED		031 UNSALARIED		280,015		339,174			59,159
		SUBTOTAL FOR UNSALARIED		280,015		339,174			59,159
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		049 BACKPAY - PRIOR YEARS		14,525					14,525-
		SUBTOTAL FOR ADD GRS PAY		14,606		81			14,525-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,407		20,000			14,407-
		065 SOCIAL SECURITY CONTRIBUTIONS		61,119		75,000			13,881
		SUBTOTAL FOR FRINGE BENES		95,526		95,000			526-
		SUBTOTAL FOR BUDGET CODE 6410	5	692,622	5	606,967			85,655-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000					223,000-
		SUBTOTAL FOR UNSALARIED		223,000					223,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6415		225,000				225,000-	
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
03 UNSALARIED		031 UNSALARIED		31,007				31,007-	
		SUBTOTAL FOR UNSALARIED		31,007				31,007-	
		SUBTOTAL FOR BUDGET CODE 6420		31,007				31,007-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		8,639				8,639-	
		SUBTOTAL FOR UNSALARIED		8,639				8,639-	
		SUBTOTAL FOR BUDGET CODE 6440		8,639				8,639-	
BUDGET CODE: 6446 InVEST Program									
03 UNSALARIED		031 UNSALARIED		69,308				69,308-	
		SUBTOTAL FOR UNSALARIED		69,308				69,308-	
		SUBTOTAL FOR BUDGET CODE 6446		69,308				69,308-	
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	729	48,658,874	729	36,313,243		12,345,631-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	11,915,871	343	7,930,758		3,985,113-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	28,287,608	416	19,674,591		8,613,017-	
		SUBTOTAL FOR F/T SALARIED	759	40,203,479	759	27,605,349		12,598,130-	
03 UNSALARIED		031 UNSALARIED		13,466,918		8,537,004		4,929,914-	
		SUBTOTAL FOR UNSALARIED		13,466,918		8,537,004		4,929,914-	
			542						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,000		35,000			30,000-
		042 LONGEVITY DIFFERENTIAL		81,000		25,000			56,000-
		043 SHIFT DIFFERENTIAL		160,000		120,000			40,000-
		045 HOLIDAY PAY		55,000		30,000			25,000-
		046 TERMINAL LEAVE		1,000		30,000			29,000
		047 OVERTIME		551,000		200,000			351,000-
		049 BACKPAY - PRIOR YEARS		35,000		35,000			
		056 EARLY RET. TERMINAL LEAVE.....				700,000			700,000
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		953,000		1,180,000			227,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000		7,000			11,000-
		SUBTOTAL FOR FRINGE BENES		18,000		7,000			11,000-
		SUBTOTAL FOR BUDGET CODE 6500	759	54,641,397	759	37,329,353			17,312,044-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,418,000		722,194			695,806-
		SUBTOTAL FOR UNSALARIED		1,418,000		722,194			695,806-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		15,500		2,000			13,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		53,500			13,500
		066 UNEMPLOYMENT INSURANCE		3,500		3,500			
		SUBTOTAL FOR FRINGE BENES		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 6510		1,477,000		781,194			695,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,964					53,964-
		005 FULL TIME PEDAGOGICAL PRSONNEL		37,013					37,013-
		SUBTOTAL FOR F/T SALARIED		90,977					90,977-
03 UNSALARIED		031 UNSALARIED		209,758					209,758-
		SUBTOTAL FOR UNSALARIED		209,758					209,758-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		15					15-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,015				3,015-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		31,000					31,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		21,000					21,000-
SUBTOTAL FOR FRINGE BENES					52,000				52,000-
SUBTOTAL FOR BUDGET CODE 6515					355,750				355,750-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		20,000		133,771			113,771
SUBTOTAL FOR UNSALARIED					20,000		133,771		113,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
SUBTOTAL FOR FRINGE BENES						16,229			16,229
SUBTOTAL FOR BUDGET CODE 6530					20,000		150,000		130,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		492,088					492,088-
SUBTOTAL FOR F/T SALARIED					492,088				492,088-
03 UNSALARIED		031 UNSALARIED		419,452					419,452-
SUBTOTAL FOR UNSALARIED					419,452				419,452-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300					300-
		042 LONGEVITY DIFFERENTIAL		1,500					1,500-
		043 SHIFT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY					36,300				36,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
SUBTOTAL FOR FRINGE BENES					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6540					948,840				948,840-
BUDGET CODE: 6546 InVEST Program									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		56,719				56,719-	
		SUBTOTAL FOR UNSALARIED		56,719				56,719-	
		SUBTOTAL FOR BUDGET CODE 6546		56,719				56,719-	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			759	57,499,706	759	38,260,547		19,239,159-	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	9,351,263	254	6,239,355	7-	3,111,908-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	502	34,520,407	499	22,340,075	3-	12,180,332-	
		SUBTOTAL FOR F/T SALARIED	763	43,871,670	753	28,579,430	10-	15,292,240-	
03 UNSALARIED		031 UNSALARIED		16,722,330		12,738,099		3,984,231-	
		SUBTOTAL FOR UNSALARIED		16,722,330		12,738,099		3,984,231-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,000				74,000-	
		042 LONGEVITY DIFFERENTIAL		35,000		744		34,256-	
		043 SHIFT DIFFERENTIAL		148,000		200,000		52,000	
		045 HOLIDAY PAY		55,000				55,000-	
		046 TERMINAL LEAVE				77,220		77,220	
		047 OVERTIME		998,000		200,000		798,000-	
		049 BACKPAY - PRIOR YEARS		96,000				96,000-	
		061 SUPPER MONEY		600		2,000		1,400	
		SUBTOTAL FOR ADD GRS PAY		1,406,600		479,964		926,636-	
		SUBTOTAL FOR BUDGET CODE 6600	763	62,000,600	753	41,797,493	10-	20,203,107-	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		83,834		138,828		54,994	
		SUBTOTAL FOR UNSALARIED		83,834		138,828		54,994	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		8,166		12,400		4,234	
		066 UNEMPLOYMENT INSURANCE				100		100	
		SUBTOTAL FOR FRINGE BENES		8,166		12,500		4,334	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6610					92,000				151,328	59,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES										
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,454						182,454-
		005 FULL TIME PEDAGOGICAL PRSONNEL		209,980						209,980-
SUBTOTAL FOR F/T SALARIED					392,434					392,434-
03 UNSALARIED		031 UNSALARIED		113,045						113,045-
SUBTOTAL FOR UNSALARIED					113,045					113,045-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		25						25-
		047 OVERTIME		15						15-
SUBTOTAL FOR ADD GRS PAY					40					40-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		1,086						1,086-
SUBTOTAL FOR FRINGE BENES					1,086					1,086-
SUBTOTAL FOR BUDGET CODE 6615					506,605					506,605-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			763	62,599,205	753	41,948,821		10-	20,650,384-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	6,766,334	200	5,222,111		2-	1,544,223-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	272	17,248,606	271	12,017,362		1-	5,231,244-	
SUBTOTAL FOR F/T SALARIED				474	24,014,940	471	17,239,473		3-	6,775,467-
03 UNSALARIED		031 UNSALARIED		4,196,279		3,641,941				554,338-
SUBTOTAL FOR UNSALARIED					4,196,279		3,641,941			554,338-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400				
		042 LONGEVITY DIFFERENTIAL		1,000		1,000				
		043 SHIFT DIFFERENTIAL		13,216		14,715				1,499
		045 HOLIDAY PAY		1,175		1,175				
		047 OVERTIME		360,885		260,629				100,256-
		049 BACKPAY - PRIOR YEARS		18,689		18,689				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		056 EARLY RET.TERMINAL LEAVE.....				100,517		100,517	
		061 SUPPER MONEY		970		770		200-	
		SUBTOTAL FOR ADD GRS PAY		397,335		398,895		1,560	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000		14,500		3,500-	
		SUBTOTAL FOR FRINGE BENES		18,000		14,500		3,500-	
		SUBTOTAL FOR BUDGET CODE 6800	474	28,626,554	471	21,294,809	3-	7,331,745-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		252,062		129,823		122,239-	
		SUBTOTAL FOR UNSALARIED		252,062		129,823		122,239-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10		10	
		SUBTOTAL FOR ADD GRS PAY				10		10	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938			
		SUBTOTAL FOR FRINGE BENES		2,938		2,938			
		SUBTOTAL FOR BUDGET CODE 6810		255,000		132,771		122,229-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		181,000				181,000-	
		SUBTOTAL FOR UNSALARIED		181,000				181,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6815		183,000				183,000-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		126,945				126,945-	
		SUBTOTAL FOR UNSALARIED		126,945				126,945-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62				62-	
		047 OVERTIME		773				773-	
		SUBTOTAL FOR ADD GRS PAY		835				835-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6840				127,780				127,780-
TOTAL FOR HOSTOS COMMUNITY COLL			474	29,192,334	471	21,427,580	3-	7,764,754-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	8,209,847	234	4,759,662	4-	3,450,185-
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	32,064,438	466	22,386,954	2-	9,677,484-
SUBTOTAL FOR F/T SALARIED			706	40,274,285	700	27,146,616	6-	13,127,669-
03 UNSALARIED		031 UNSALARIED		11,642,630		6,398,049		5,244,581-
SUBTOTAL FOR UNSALARIED				11,642,630		6,398,049		5,244,581-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10		290-
		042 LONGEVITY DIFFERENTIAL		60,723		935		59,788-
		043 SHIFT DIFFERENTIAL		44,627		2,424		42,203-
		046 TERMINAL LEAVE				5,600		5,600
		047 OVERTIME		234,988		416		234,572-
		049 BACKPAY - PRIOR YEARS		39,875		4,875		35,000-
		057 BONUS PAYMENTS		625				625-
SUBTOTAL FOR ADD GRS PAY				381,138		14,260		366,878-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,200		1,000		18,200-
SUBTOTAL FOR FRINGE BENES				19,200		1,000		18,200-
SUBTOTAL FOR BUDGET CODE 6900			706	52,317,253	700	33,559,925	6-	18,757,328-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		1,780,250		2,156,807		376,557
SUBTOTAL FOR UNSALARIED				1,780,250		2,156,807		376,557
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,050		135,000		1,950

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					133,050		135,000		1,950
SUBTOTAL FOR BUDGET CODE 6910					1,913,400		2,291,907		378,507
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,485					286,485-
SUBTOTAL FOR F/T SALARIED					286,485				286,485-
03 UNSALARIED		031 UNSALARIED		58,826					58,826-
SUBTOTAL FOR UNSALARIED					58,826				58,826-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,417					3,417-
		043 SHIFT DIFFERENTIAL		6,108					6,108-
SUBTOTAL FOR ADD GRS PAY					9,525				9,525-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,678					133,678-
SUBTOTAL FOR FRINGE BENES					133,678				133,678-
SUBTOTAL FOR BUDGET CODE 6915					488,514				488,514-
BUDGET CODE: 6930 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		21,500					21,500-
SUBTOTAL FOR UNSALARIED					21,500				21,500-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240			240
SUBTOTAL FOR FRINGE BENES						240			240
SUBTOTAL FOR BUDGET CODE 6930					21,500		240		21,260-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		104,793					104,793-
SUBTOTAL FOR UNSALARIED					104,793				104,793-
SUBTOTAL FOR BUDGET CODE 6940					104,793				104,793-
BUDGET CODE: 6946 InVEST Program									
03 UNSALARIED		031 UNSALARIED		10,000					10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 6946				10,000			10,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL			706	54,855,460	700	35,852,072	6- 19,003,388-
TOTAL FOR COMMUNITY COLLEGE PS			4,217	376,575,571	4,196	347,399,441	21- 29,176,130-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,217	376,575,571	4,196	347,399,441	29,176,130-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,137	376,575,571	4,116	347,399,441	29,176,130-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	250,890,909	222,816,065	28,074,844-
OTHER CATEGORICAL	1,365,708	328,830	1,036,878-
CAPITAL FUNDS - I.F.A.			
STATE	124,122,355	124,254,546	132,191
FEDERAL - C.D.			
FEDERAL - OTHER	196,599		196,599-
INTRA-CITY SALES			
TOTAL	376,575,571	347,399,441	29,176,130-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1098	STATIONARY ENGINEER (CUNY	D 465	04915	85,963-	6	515,777	6	515,777		
1099	SR STATIONARY ENGINEER (C	D 465	04916	95,234-	2	194,663	2	194,663		
1100	STATIONARY ENGINEER (CUNY	D 463	04915	85,963-	6	515,777	6	515,777		
1101	SR STATIONARY ENGINEER (C	D 463	04916	95,234-	2	193,432	2	193,432		
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-	2	190,637	2	190,637		
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-	3	228,161	3	228,161		
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251-	1	81,890	1	81,890		
1109	SUPERVISOR ELECTRICIAN	D 463	91769	65,315-	1	85,411	1	85,411		
1110	SUPERVISOR ELECTRICIAN	D 465	91769	65,315-	1	85,412	1	85,412		
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380-	1	99,430	1	99,430		
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380-	1	96,862	1	96,862		
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251-	2	142,545	2	142,545		
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251-	6	490,315	6	490,315		
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251-	1	88,400	1	88,400		
1127	AUTO MECHANIC	D 465	92510	51,114-	1	60,259	1	60,259		
1128	AUTO MECHANIC	D 464	92510	51,114-	1	60,259	1	60,259		
1129	AUTO MECHANIC	D 463	04906	55,645-	1	60,259	1	60,259		
1130	AUTO MECHANIC (CUNY)	D 465	04906	55,645-	1	60,259	1	60,259		
1131	INFORMATION SYSTEMS AIDE	D 466	04786	26,500-	24	796,798	24	796,798		
1132	ELECTRICIAN	D 463	91717	37,545-	3	235,683	3	235,683		
1133	ELECTRICIAN	D 464	91717	37,545-	4	314,244	4	314,244		
1134	ELECTRICIAN	D 465	91717	37,545-	2	157,122	2	157,122		
1135	ELECTRICIAN	D 466	91717	37,545-	3	235,683	3	235,683		
1136	ELECTRICIAN	D 468	91717	37,545-	1	78,561	1	78,561		
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500-	1	35,281	1	35,281		
1138	INFORMATION SYSTEMS AIDE	D 465	04786	26,500-	12	398,155	12	398,155		
1139	INFORMATION SYSTEMS AIDE	D 463	04786	26,500-	9	314,677	9	314,677		
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500-	13	443,663	13	443,663		
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575-	8	458,972	8	458,972		
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669-	1	67,550	1	67,550		
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000-	11	509,320	11	509,320		
1152	INFORMATION SYSTEMS ASSIS	D 465	04787	44,000-	9	396,537	9	396,537		
1153	INFORMATION SYSTEMS ASSIS	D 466	04787	44,000-	13	606,565	13	606,565		
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000-	3	143,578	3	143,578		
1155	INFORMATION SYSTEMS ASSIS	D 463	04787	44,000-	12	562,771	12	562,771		
1156	STATIONARY ENGINEER	D 466	91644	58,151-	5	429,814	5	429,814		
1159	STATIONARY ENGINEER	D 464	91644	58,151-	6	515,777	6	515,777		
1161	STATIONARY ENGINEER	D 468	91644	58,151-	4	343,851	4	343,851		
1163	CARPENTER	D 468	04899	58,281-	2	143,419	2	143,419		
1164	CARPENTER	D 465	04899	58,281-	2	143,419	2	143,419		
1166	CARPENTER	D 463	04899	58,281-	2	143,420	2	143,420		

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1167	SUPERVISOR CARPENTER	D 463	92071	40,486- 58,798	1	77,191	1	77,191		
1168	CARPENTER	D 466	92005	37,746- 53,578	2	143,419	2	143,419		
1172	CARPENTER	D 464	92005	37,746- 53,578	2	143,419	2	143,419		
1173	CARPENTER	D 465	92005	37,746- 53,578	1	71,709	1	71,709		
1174	PLUMBER	D 466	91915	49,165- 68,716	1	77,483	1	77,483		
1175	PLUMBER	D 468	91915	49,165- 68,716	1	77,483	1	77,483		
1177	PLUMBER	D 463	91915	49,165- 68,716	2	154,965	2	154,965		
1178	PLUMBER	D 464	91915	49,165- 68,716	1	77,483	1	77,483		
1179	PLUMBER	D 465	91915	49,165- 68,716	2	154,966	2	154,966		
1181	PLUMBER	D 465	91915	49,165- 68,716	1	58,098	1	58,098		
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	58,098	1	58,098		
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	2	154,965	2	154,965		
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	77,483	1	77,483		
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	77,483	1	77,483		
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	77,483	1	77,483		
1196	GARDENER	D 464	81310	45,575- 45,575	1	40,907	1	40,907		
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251- 97,690	1	84,885	1	84,885		
1206	OILER (CUNY)	D 463	04891	80,785- 80,785	1	80,784	1	80,784		
1208	OILER	D 464	91628	52,388- 80,785	2	161,569	2	161,569		
1210	OILER	D 466	91628	52,388- 80,785	7	565,493	7	565,493		
1211	OILER	D 465	91628	52,388- 80,785	1	80,784	1	80,784		
1212	OILER	D 468	91628	52,388- 80,785	2	161,569	2	161,569		
1213	CEMENT MASON	D 463	92210	36,028- 41,175	1	56,417	1	56,417		
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	149,155	2	149,155		
1221	STEAM FITTER	D 468	91925	48,050- 52,161	1	74,578	1	74,578		
1241	ASSISTANT MEDIA SERVICES	D 468	90621	23,027- 26,830	1	47,306	1	47,306		
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	34,731- 50,594	1	47,661	1	47,661		
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	34,731- 50,594	1	35,571	1	35,571		
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	34,731- 50,594	1	37,953	1	37,953		
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	5	259,748	5	259,748		
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	4	207,797	4	207,797		
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	5	259,747	5	259,747		
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	4	207,797	4	207,797		
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	34,474- 47,339	2	65,975	2	65,975		
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	34,474- 47,339	1	35,121	1	35,121		
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	34,474- 47,339	1	34,965	1	34,965		
1274	LOCKSMITH	D 463	90723	41,530- 41,530	2	90,743	2	90,743		
1275	LOCKSMITH	D 464	90723	41,530- 41,530	1	45,372	1	45,372		
1277	LOCKSMITH	D 466	90723	41,530- 41,530	1	45,372	1	45,372		
1278	LOCKSMITH	D 468	90723	41,530- 41,530	1	45,372	1	45,372		
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372	1	45,372		

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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 47,303	1	64,440	1	64,440		
1283	STAFF NURSE	D 464	50910	27,961- 47,303	1	52,950	1	52,950		
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 47,303	1	64,440	1	64,440		
1286	STAFF NURSE	D 468	50910	27,961- 47,303	1	52,000	1	52,000		
1287	STAFF NURSE	D 469	50910	27,961- 47,303	1	60,994	1	60,994		
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	3	141,085	3	141,085		
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	4	182,073	4	182,073		
1299	PAINTER	D 468	91830	49,786- 56,898	2	136,020	2	136,020		
1301	PAINTER	D 463	91830	49,786- 56,898	3	163,223	3	163,223		
1302	PAINTER	D 464	91830	49,786- 56,898	3	163,224	3	163,224		
1303	PAINTER	D 465	91830	49,786- 56,898	1	54,408	1	54,408		
1304	PAINTER	D 466	91830	49,786- 56,898	4	225,433	4	225,433		
1305	PAINTER SUPERVISOR	D 463	91873	45,839- 56,893	1	62,208	1	62,208		
1311	MAINTENANCE WORKER	D 463	90698	33,742- 36,561	7	299,193	7	299,193		
1312	MAINTENANCE WORKER	D 464	90698	33,742- 36,561	5	213,706	5	213,706		
1313	MAINTENANCE WORKER	D 465	90698	33,742- 36,561	8	341,930	8	341,930		
1314	MAINTENANCE WORKER	D 466	90698	33,742- 36,561	4	170,965	4	170,965		
1315	MAINTENANCE WORKER	D 468	90698	33,742- 36,561	4	170,965	4	170,965		
1321	ELECTRICIAN'S HELPER	D 468	91722	32,192- 39,189	2	102,129	2	102,129		
1323	ELECTRICIAN'S HELPER	D 466	91722	32,192- 39,189	3	153,193	3	153,193		
1324	ELECTRICIAN'S HELPER	D 465	91722	32,192- 39,189	1	51,064	1	51,064		
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303- 27,602	6	170,335	6	170,335		
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	71,280	2	71,280		
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	2	48,890	2	48,890		
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	2	48,890	2	48,890		
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	61,908	2	61,908		
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	7	188,647	7	188,647		
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	10	282,147	10	282,147		
1347	SUPERVISOR OF STOCK WORK	D 469	12202	30,234- 58,446	1	32,235	1	32,235		
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234- 58,446	2	79,674	2	79,674		
1350	STOCK WORKER	D 469	12200	25,428- 37,113	1	31,072	1	31,072		
1351	STOCK WORKER	D 464	12200	25,428- 37,113	1	27,112	1	27,112		
1352	STOCK WORKER	D 465	12200	25,428- 37,113	3	80,767	3	80,767		
1353	STOCK WORKER	D 463	12200	25,428- 37,113	5	135,560	5	135,560		
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234- 58,446	1	51,218	1	51,218		
1364	ASSISTANT PURCHASING AGEN	D 463	12120	28,961- 37,234	2	67,412	2	67,412		
1365	PURCHASING AGENT	D 468	12121	33,128- 58,378	1	41,745	1	41,745		
1366	PURCHASING AGENT	D 465	12121	33,128- 58,378	3	115,671	3	115,671		
1367	PURCHASING AGENT	D 466	12121	33,128- 58,378	1	44,853	1	44,853		
1368	PURCHASING AGENT	D 469	12121	33,128- 58,378	2	89,706	2	89,706		
1374	PURCHASING AGENT	D 463	12121	33,128- 58,378	1	44,853	1	44,853		

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		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1375	ASSISTANT PURCHASING AGEN	D 464	12120	28,961- 37,234	2	70,109	2	70,109		
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	60	1,761,094	60	1,761,094		
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	84	2,515,763	84	2,515,763		
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	67	1,969,258	67	1,969,258		
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	52	1,557,679	52	1,557,679		
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	49	1,460,143	49	1,460,143		
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	65	1,894,305	65	1,894,305		
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	58,302	1	58,302		
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,215- 31,729	17	467,358	17	467,358		
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	2	97,594	2	97,594		
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	2	104,000	2	104,000		
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	62,524- 92,947	1	51,522	1	51,522		
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	62,524- 92,947	1	50,021	1	50,021		
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	30,688- 40,595	4	121,121	4	121,121		
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	30,688- 40,595	2	62,470	2	62,470		
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	30,688- 40,595	1	31,348	1	31,348		
1412	COLLEGE GRAPH DESIGNER	D 463	04808	37,369- 53,621	1	41,634	1	41,634		
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	47,880	1	47,880		
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	41,634	1	41,634		
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	8	289,621	8	289,621		
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	2	179,908	2	179,908		
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	18	637,062	18	637,062		
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	12	414,267	12	414,267		
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	30	1,061,680	30	1,061,680		
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	18	647,726	18	647,726		
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	16	597,756	16	597,756		
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	27,705- 33,159	1	38,714	1	38,714		
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687	3	150,066	3	150,066		
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	2	96,955	2	96,955		
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251- 97,690	1	81,162	1	81,162		
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	90,344	1	90,344		
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	89,864	1	89,864		
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	86,407	1	86,407		
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	84,571	1	84,571		
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	89,152	1	89,152		
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102- 60,687	1	53,822	1	53,822		
1439	CUNY SECRETARIAL ASSISTAN	D 464	04803	22,017- 32,120	1	33,397	1	33,397		
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	19	677,080	19	677,080		
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155- 28,220	2	53,692	2	53,692		
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155- 28,220	3	92,052	3	92,052		
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	2	70,883	2	70,883		

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		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1471	CUSTODIAL SUPERVISOR (INC D 468	80510		28,184- 36,676	1	36,573	1	36,573			
1474	ASSISTANT COLLEGE SECURIT D 465	04980		62,524- 92,947	2	127,174	2	127,174			
1475	ASSISTANT COLLEGE SECURIT D 463	04980		62,524- 92,947	1	56,000	1	56,000			
1478	MOTOR VEHICLE OPERATOR ## D 464	91212		32,742- 32,742	2	72,152	2	72,152			
1484	COLLEGE PRINT SHOP ASSIST D 469	04805		22,746- 32,498	2	77,099	2	77,099			
1485	COLLEGE PRINT SHOP ASSIST D 464	04805		22,746- 32,498	1	29,082	1	29,082			
1486	COLLEGE PRINT SHOP ASSIST D 465	04805		22,746- 32,498	4	109,307	4	109,307			
1487	COLLEGE PRINT SHOP ASSIST D 466	04805		22,746- 32,498	2	49,858	2	49,858			
1489	COLLEGE PRINT SHOP ASSIST D 463	04805		22,746- 32,498	2	58,164	2	58,164			
1490	COLLEGE PRINT SHOP ASSIST D 468	04805		22,746- 32,498	2	55,247	2	55,247			
1491	UNIVERSITY ENGINEER D 464	04829		57,905- 68,266	1	74,194	1	74,194			
1492	UNIVERSITY ENGINEER D 469	04829		57,905- 68,266	1	87,290	1	87,290			
1496	CUSTODIAL SUPERVISOR (CUN D 463	04862		24,614- 32,035	5	144,320	5	144,320			
1498	CUSTODIAL SUPERVISOR (CUN D 465	04862		24,614- 32,035	5	146,594	5	146,594			
1499	CUSTODIAL SUPERVISOR (CUN D 466	04862		24,614- 32,035	5	141,037	5	141,037			
1500	CUSTODIAL SUPERVISOR (CUN D 468	04862		24,614- 32,035	3	86,695	3	86,695			
1501	UNIVERSITY ENGINEER TECH D 469	04827		26,384- 32,696	3	112,282	3	112,282			
1518	CAMPUS PUBLIC SAFETY SERG D 463	04846		37,549- 44,817	4	178,008	4	178,008			
1519	CAMPUS PUBLIC SAFETY SERG D 465	04846		37,549- 44,817	5	222,510	5	222,510			
1520	CAMPUS PUBLIC SAFETY SERG D 469	04846		37,549- 44,817	4	178,008	4	178,008			
1521	CLERICAL ASSOCIATE D 468	10251		20,095- 44,754	1	27,374	1	27,374			
1533	COLLEGE ACCOUNTING ASSIST D 468	04800		29,402- 32,682	6	215,538	6	215,538			
1535	COLLEGE ACCOUNTING ASSIST D 464	04800		29,402- 32,682	5	178,968	5	178,968			
1537	COLLEGE ACCOUNTING ASSIST D 465	04800		29,402- 32,682	9	316,229	9	316,229			
1538	COLLEGE ACCOUNTING ASSIST D 463	04800		29,402- 32,682	10	343,797	10	343,797			
1539	COLLEGE ACCOUNTING ASSIST D 466	04800		29,402- 32,682	11	376,914	11	376,914			
1543	COLLEGE ACCOUNTANT (LEVEL D 463	04801		32,498- 60,591	5	237,110	5	237,110			
1544	COLLEGE ACCOUNTANT D 465	04801		32,498- 60,591	3	142,199	3	142,199			
1545	COLLEGE ACCOUNTANT D 468	04801		32,498- 60,591	1	46,114	1	46,114			
1546	COLLEGE ACCOUNTANT (LEVEL D 469	04801		32,498- 60,591	2	83,519	2	83,519			
1547	COLLEGE ACCOUNTANT (LEVEL D 464	04801		32,498- 60,591	6	314,521	6	314,521			
1553	CHIEF ADMINISTRATIVE SUPT D 465	04984		85,679-111,088	1	108,160	1	108,160			
1558	CUNY CUSTODIAL ASSISTANT D 469	04861		20,752- 25,119	6	156,599	6	156,599			
1559	CUNY CUSTODIAL ASSISTANT D 466	04861		20,752- 25,119	35	931,240	35	931,240			
1560	CUNY CUSTODIAL ASSISTANT D 464	04861		20,752- 25,119	26	691,340	26	691,340			
1561	CUNY CUSTODIAL ASSISTANT D 465	04861		20,752- 25,119	72	1,924,662	72	1,924,662			
1562	CUNY CUSTODIAL ASSISTANT D 463	04861		20,752- 25,119	48	1,252,019	48	1,252,019			
1576	CUNY ADMINISTRATOR ASSIST D 463	04804		30,536- 38,551	16	635,757	16	635,757			
1578	CUNY ADMINISTRATIVE ASSIS D 465	04804		30,536- 38,551	20	825,048	20	825,048			
1579	CUNY ADMINISTRATIVE ASSIS D 466	04804		30,536- 38,551	12	508,952	12	508,952			
1580	CUNY ADMINISTRATOR ASSIST D 468	04804		30,536- 38,551	10	423,631	10	423,631			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	30	1,188,918	30	1,188,918		
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	35	1,444,051	35	1,444,051		
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	30,289	1	30,289		
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	114,230	3	114,230		
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	19,500- 22,000	8	205,246	8	205,246		
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	19,500- 22,000	5	126,659	5	126,659		
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	19,500- 22,000	8	193,552	8	193,552		
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000	3	66,575	3	66,575		
1594	SUPERVISOR	D 466	91310	51,184- 51,184	1	56,668	1	56,668		
1598	CUSTODIAL ASSISTANT	D 463	82015	26,215- 31,729	6	164,436	6	164,436		
1599	CUSTODIAL ASSISTANT	D 464	82015	26,215- 31,729	3	80,811	3	80,811		
1600	*CUSTODIAL ASSISTANT	D 465	82015	26,215- 31,729	3	80,285	3	80,285		
1601	*CUSTODIAL ASSISTANT	D 466	82015	26,215- 31,729	3	83,410	3	83,410		
1602	CUSTODIAL ASSISTANT	D 468	82015	26,215- 31,729	28	737,962	28	737,962		
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	5	231,557	5	231,557		
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	11	502,393	11	502,393		
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	10	459,694	10	459,694		
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,036	2	91,036		
1610	ROOFER	D 466	90735	58,611- 58,611	1	58,610	1	58,610		
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	32,684	1	32,684		
1623	COLLEGE INTERIOR DESIGNER	D 469	04815	39,582- 62,537	1	50,715	1	50,715		
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	56,377	1	56,377		
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	1	52,965	1	52,965		
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	47,782	1	47,782		
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	121,224	2	121,224		
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	51,116	1	51,116		
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	70,908	1	70,908		
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	40,899	1	40,899		
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	44,111	1	44,111		
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	40,983	1	40,983		
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	48,707	1	48,707		
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	48,026- 57,811	1	48,707	1	48,707		
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	48,026- 57,811	1	48,707	1	48,707		
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	9	651,202	9	651,202		
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	1	91,808	1	91,808		
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000	2	128,283	2	128,283		
1675	INFORMATION SYSTEMS ASSOC	D 463	04788	54,000- 66,000	3	172,177	3	172,177		
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	2	106,657	2	106,657		
1677	INFORMATION SYSTEMS ASSOC	D 465	04788	54,000- 66,000	4	232,763	4	232,763		
1678	INFORMATION SYSTEMS ASSOC	D 469	04788	54,000- 66,000	11	670,740	11	670,740		
1679	INFORMATION SYSTEMS SPECI	D 463	04789	66,000- 84,000	2	162,700	2	162,700		

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000	2	166,350	2	166,350		
1682	INFORMATION SYSTEMS SPECI	D 466	04789	66,000- 84,000	3	223,153	3	223,153		
1683	INFORMATION SYSTEMS SPECI	D 465	04789	66,000- 84,000	2	161,428	2	161,428		
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	158,007	2	158,007		
1880	PROJECT MANAGER	D 466	04819	62,256- 72,000	1	62,500	1	62,500		
4123	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	1	30,017	1	30,017		
	SUBTOTAL FOR OBJECT 001				1,518	59,304,720	1,518	59,304,720		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	117,142	1	117,142		
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414- 99,277	1	91,559	1	91,559		
1808	HIGHER EDUCATION OFFICER/	D 464	04494	53,700- 94,886	2	202,354	2	202,354		
1837	HE OFFICER	D 467	04097	48,414- 79,277	1	93,507	1	93,507		
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	18	1,594,307	18	1,594,307		
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	21	1,780,902	21	1,780,902		
1840	HE OFFICER	D 465	04097	48,414- 79,277	23	1,938,964	23	1,938,964		
1841	HE OFFICER	D 466	04097	48,414- 79,277	32	2,807,531	32	2,807,531		
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	17	1,492,412	17	1,492,412		
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	23	2,008,057	23	2,008,057		
1849	PROFESSOR	D 463	04108	48,414- 79,277	47	3,959,191	47	3,959,191		
1850	PROFESSOR	D 464	04108	48,414- 79,277	73	6,582,549	73	6,582,549		
1851	PROFESSOR	D 465	04108	48,414- 79,277	66	5,632,048	66	5,632,048		
1852	PROFESSOR	D 466	04108	48,414- 79,277	87	7,385,831	87	7,385,831		
1853	PROFESSOR	D 468	04108	48,414- 79,277	28	2,441,596	28	2,441,596		
1854	PROFESSOR	D 469	04108	48,414- 79,277	93	8,064,250	93	8,064,250		
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	56,477	1	56,477		
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	25	1,205,454	25	1,205,454		
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	18	818,607	18	818,607		
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	52	2,299,227	52	2,299,227		
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	11	496,989	11	496,989		
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	5	224,052	5	224,052		
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	93,507	1	93,507		
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	61	3,872,358	61	3,872,358		
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	55	3,608,341	55	3,608,341		
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	52	3,420,083	52	3,420,083		
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	55	3,644,468	55	3,644,468		
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	22	1,645,140	22	1,645,140		
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	43	2,931,186	43	2,931,186		
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	17	1,226,790	17	1,226,790		
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	21	1,421,053	21	1,421,053		
1945	HE ASSOC	D 465	04075	39,003- 65,730	24	1,554,290	24	1,554,290		

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1946	HE ASSOC	D 466	04075	39,003- 65,730	22	1,507,977	22	1,507,977		
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	15	999,722	15	999,722		
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	38	2,695,468	38	2,695,468		
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	94	5,053,044	94	5,053,044		
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	106	5,896,827	106	5,896,827		
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	107	5,878,604	107	5,878,604		
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	151	8,392,658	151	8,392,658		
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	78	4,426,815	78	4,426,815		
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	70	3,848,834	70	3,848,834		
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	29	1,583,988	29	1,583,988		
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	30	1,489,026	30	1,489,026		
1995	HE ASST	D 465	04099	29,931- 55,436	27	1,345,789	27	1,345,789		
1996	HE ASST	D 466	04099	29,931- 55,436	43	2,409,009	43	2,409,009		
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	29	1,616,230	29	1,616,230		
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	31	1,674,919	31	1,674,919		
2040	LECTURER	D 463	04096	27,454- 49,189	55	2,572,932	55	2,572,932		
2041	LECTURER	D 464	04096	27,454- 49,189	27	1,391,253	27	1,391,253		
2042	LECTURER	D 465	04096	27,454- 49,189	58	2,708,327	58	2,708,327		
2043	LECTURER	D 466	04096	27,454- 49,189	32	1,752,843	32	1,752,843		
2044	LECTURER	D 468	04096	27,454- 49,189	22	1,264,613	22	1,264,613		
2045	LECTURER	D 469	04096	27,454- 49,189	65	3,391,502	65	3,391,502		
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	2	122,640	2	122,640		
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	30,851- 52,864	2	111,636	2	111,636		
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545	1	37,208	1	37,208		
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	25	1,201,622	25	1,201,622		
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	17	699,023	17	699,023		
2058	ASST TO HEO	D 465	04017	24,082- 46,452	24	1,001,450	24	1,001,450		
2059	ASST TO HEO	D 466	04017	24,082- 46,452	27	1,251,968	27	1,251,968		
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	18	755,472	18	755,472		
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	51	2,262,363	51	2,262,363		
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	61,111	1	61,111		
2067	ASSISTANT REGISTRAR	D 463	04010	27,454- 46,452	1	55,831	1	55,831		
2069	ASSISTANT REGISTRAR	D 466	04010	27,454- 46,452	1	65,388	1	65,388		
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	8	110,863	8	110,863		
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	4	55,483	4	55,483		
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	7	94,559	7	94,559		
2074	GRAD ASSISTANT "C"	D 468	04083	10,369- 15,841	1	13,477	1	13,477		
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	8	403,520	8	403,520		
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	16	812,177	16	812,177		
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	8	406,416	8	406,416		
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	13	647,972	13	647,972		

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	2	101,604	2	101,604		
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	19	953,070	19	953,070		
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	181,891	3	181,891		
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	5	305,464	5	305,464		
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098- 53,084	2	117,635	2	117,635		
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	33,098- 53,084	1	57,583	1	57,583		
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188- 31,573	22	817,184	22	817,184		
2095	COLL LAB TECH	D 464	04058	22,188- 31,573	16	652,674	16	652,674		
2096	COLL LAB TECH	D 465	04058	22,188- 31,573	22	861,365	22	861,365		
2097	COLL LAB TECH	D 466	04058	22,188- 31,573	20	833,790	20	833,790		
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188- 31,573	14	587,389	14	587,389		
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188- 31,573	17	675,285	17	675,285		
2129	ASSISTANT DEAN	D 468	04722	63,600-100,000	1	92,000	1	92,000		
2196	ASSISTANT DEAN	D 463	04722	63,600-100,000	4	389,600	4	389,600		
2202	VICE PRESIDENT	D 466	04702	94,500-146,000	3	415,050	3	415,050		
2203	VICE PRESIDENT	D 463	04702	94,500-146,000	3	421,000	3	421,000		
2204	VICE PRESIDENT	D 468	04702	94,500-146,000	3	415,994	3	415,994		
2206	ASSISTANT DEAN	D 469	04722	63,600-100,000	2	201,000	2	201,000		
2207	ASSISTANT DEAN	D 465	04722	63,600-100,000	1	88,825	1	88,825		
2208	UNIVERSITY ASSOCIATE DEAN	D 467	04317	77,500-120,000	2	193,000	2	193,000		
2209	DEAN	D 465	04314	84,000-130,000	5	584,835	5	584,835		
2210	DEAN	D 464	04314	84,000-130,000	1	120,000	1	120,000		
2212	DEAN	D 469	04314	84,000-130,000	1	126,260	1	126,260		
2214	DEAN	D 463	04314	84,000-130,000	2	237,000	2	237,000		
2215	DEAN	D 468	04314	84,000-130,000	1	116,550	1	116,550		
2216	DEAN	D 466	04314	84,000-130,000	3	412,744	3	412,744		
2217	ADMINISTRATOR	D 468	04315	84,000-130,000	2	242,531	2	242,531		
2219	ADMINISTRATOR	D 463	04315	84,000-130,000	1	116,000	1	116,000		
2220	ADMINISTRATOR	D 469	04315	84,000-130,000	1	113,955	1	113,955		
2222	ASSISTANT ADMINISTRATOR	D 468	04723	63,600-100,000	2	212,605	2	212,605		
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-100,000	2	210,500	2	210,500		
2224	ASSISTANT ADMINISTRATOR	D 464	04723	63,600-100,000	2	173,431	2	173,431		
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-100,000	2	200,000	2	200,000		
2227	SENIOR VICE PRESIDENT	D 466	04701	100,500-155,500	1	160,050	1	160,050		
2231	UNIVERSITY ASST. ADMINST	D 467	04721	66,500-103,000	1	102,300	1	102,300		
2233	VICE PRESIDENT	D 469	04702	94,500-146,000	5	655,846	5	655,846		
2234	VICE PRESIDENT	D 465	04702	94,500-146,000	3	399,500	3	399,500		
2235	VICE PRESIDENT	D 464	04702	94,500-146,000	4	507,000	4	507,000		
2237	PRESIDENT	D 463	04319	124,500-201,000	1	172,699	1	172,699		
2238	PRESIDENT	D 464	04319	124,500-201,000	1	176,580	1	176,580		
2239	PRESIDENT	D 465	04319	124,500-201,000	1	178,745	1	178,745		

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2240	PRESIDENT	D 466	04319	124,500-201,000	1	178,760	1	178,760	
2241	PRESIDENT	D 468	04319	124,500-201,000	1	166,482	1	166,482	
2242	PRESIDENT	D 469	04319	124,500-201,000	1	167,184	1	167,184	
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	105,959	1	105,959	
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	1	100,000	1	100,000	
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	5	470,150	5	470,150	
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	4	460,914	4	460,914	
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	2	203,599	2	203,599	
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	4	439,699	4	439,699	
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	3	342,000	3	342,000	
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	4	444,146	4	444,146	
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	112,400	1	112,400	
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	70,500-109,000	3	348,398	3	348,398	
SUBTOTAL FOR OBJECT 005					2,595	163,901,006	2,595	163,901,006	

POSITION SCHEDULE FOR U/A 002	4,113	223,205,726	4,113	223,205,726		
PLANNED INCREASES/(DECREASES)	24	1,302,440	3	162,805	-21	-1,139,635
TOTAL FOR U/A 002	4,137	224,508,166	4,116	223,368,531	-21	-1,139,635

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			190,171			190,171		
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			124,938			74,938		50,000-
		SUBTOTAL FOR SUPPLYS&MATL			315,988			265,988		50,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			15,712			48,673		32,961
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			18,267			51,228		32,961
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			49,857			49,857		
		402 TELEPHONE & OTHER COMMUNICATNS			57,699			62,211		4,512
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			222,730			235,494		12,764
		SUBTOTAL FOR OTHR SER&CHR			331,131			348,407		17,276
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	45,478		2	8,005		37,473-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,560		1	1,560		
		619 SECURITY SERVICES		1	450		1	450		
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		6	57,769		6	20,296		37,473-
		SUBTOTAL FOR BUDGET CODE 7000		6	723,155		6	685,919		37,236-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	723,155		6	685,919		37,236-
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	723,155		6	685,919		37,236-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222,730	723,155	235,494	685,919	37,236-
FINANCIAL PLAN SAVINGS APPROPRIATION		723,155		685,919	37,236-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		723,155		685,919	37,236-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		723,155		685,919	37,236-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	5,433,303	140	5,433,303			
		SUBTOTAL FOR F/T SALARIED	222	6,623,089	222	6,623,089			
03 UNSALARIED		031 UNSALARIED		1,402,340		1,402,340			
		SUBTOTAL FOR UNSALARIED		1,402,340		1,402,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103,010		103,010			
		043 SHIFT DIFFERENTIAL		4,698		4,698			
		047 OVERTIME		10,405		10,405			
		052 SEVERANCE PAYMENT		817,003		817,003			
		SUBTOTAL FOR ADD GRS PAY		935,116		935,116			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		488,878		488,878			
		SUBTOTAL FOR AMT TO SCHED		488,878		488,878			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		993,903		1,043,229			49,326
		065 SOCIAL SECURITY CONTRIBUTIONS		449,336		449,336			
		066 UNEMPLOYMENT INSURANCE				76,218			76,218
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		87,795		75,630			12,165-
		068 FACULTY WELFARE BENEFITS		262,199		142,199			120,000-
		SUBTOTAL FOR FRINGE BENES		1,793,233		1,786,612			6,621-
		SUBTOTAL FOR BUDGET CODE 7000	222	11,242,656	222	11,236,035			6,621-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	11,242,656	222	11,236,035			6,621-
		TOTAL FOR HUNTER SCHOOLS-PS	222	11,242,656	222	11,236,035			6,621-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	11,242,656	222	11,236,035	6,621-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	11,242,656	221	11,236,035	6,621-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,937,571	9,925,865	11,706-
OTHER CATEGORICAL	5,085	10,170	5,085
CAPITAL FUNDS - I.F.A.			
STATE	1,300,000	1,300,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,242,656	11,236,035	6,621-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
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										
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	29,402- 32,682	1	37,326	1	37,326		
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408- 22,408	1	59,992	1	59,992		
1288	STAFF NURSE (CORRECTION)	D 470	50910	27,961- 47,303	1	52,950	1	52,950		
1316	MAINTENANCE WORKER	D 470	90698	33,742- 36,561	1	56,608	1	56,608		
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	15	521,249	15	521,249		
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	28,184- 36,676	1	32,565	1	32,565		
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536- 38,551	2	70,274	2	70,274		
1604	CUSTODIAL ASSISTANT	D 470	82015	26,215- 31,729	10	314,713	10	314,713		
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	20,752- 25,119	2	53,180	2	53,180		
8706	TEACHER(H)	D 470	04139	20- 24	17	1,318	17	1,318		
SUBTOTAL FOR OBJECT 001					51	1,200,175	51	1,200,175		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1815	PRINCIPAL	D 470	04106	69,776- 77,101	1	105,179	1	105,179		
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274- 62,962	13	1,191,942	13	1,191,942		
2000	ASSISTANT TO HEO	D 470	04017	24,082- 46,452	3	221,598	3	221,598		
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546- 58,111	6	382,217	6	382,217		
2010	TEACHER	D 470	04140	28,264- 56,530	78	4,327,413	78	4,327,413		
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679- 42,619	3	137,671	3	137,671		
2130	ASSISTANT TEACHER	D 470	04603	14,499- 15,682	9	239,021	9	239,021		
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	20	966,378	20	966,378		
SUBTOTAL FOR OBJECT 005					133	7,571,419	133	7,571,419		
POSITION SCHEDULE FOR U/A 004					184	8,771,594	184	8,771,594		
PLANNED INCREASES/(DECREASES)					37	1,763,853	37	1,763,853		
TOTAL FOR U/A 004					221	10,535,447	221	10,535,447		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

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

RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM										
40	OTHR	SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS			11,165,000		11,165,000-
					SUBTOTAL FOR OTHR SER&CHR			11,165,000		11,165,000-
					SUBTOTAL FOR BUDGET CODE 8000			11,165,000		11,165,000-
					TOTAL FOR CENTRALIZED COSTS			11,165,000		11,165,000-
					TOTAL FOR EDUCATIONAL AID			11,165,000		11,165,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,165,000			11,165,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,165,000			11,165,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,165,000		11,165,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,165,000		11,165,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

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

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,439	387,818,227	4,418	358,635,476	29,182,751-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	387,818,227	4,337	358,635,476	29,182,751-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	260,828,480	232,741,930	28,086,550-
OTHER CATEGORICAL	1,370,793	339,000	1,031,793-
CAPITAL FUNDS - I.F.A.			
STATE	125,422,355	125,554,546	132,191
FEDERAL - C.D.			
FEDERAL - OTHER	196,599		196,599-
INTRA-CITY SALES			
TOTAL	387,818,227	358,635,476	29,182,751-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,572,408	255,607,290	20,694,052	183,082,634	72,524,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,607,290		183,082,634	72,524,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,385,005		109,629,331	27,755,674-
OTHER CATEGORICAL		1,298,707		2,500,000	1,201,293
CAPITAL FUNDS - I.F.A.					
STATE		62,777,645		62,645,454	132,191-
FEDERAL - C.D.					
FEDERAL - OTHER		103,401			103,401-
INTRA-CITY SALES		54,042,532		8,307,849	45,734,683-
TOTAL		255,607,290		183,082,634	72,524,656-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,439	387,818,227	4,418	358,635,476	29,182,751-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	387,818,227	4,337	358,635,476	29,182,751-
OTPS					
TOTALS FOR OPERATING BUDGET		255,607,290		183,082,634	72,524,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,607,290		183,082,634	72,524,656-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,439	643,425,517	4,418	541,718,110	101,707,407-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	643,425,517	4,337	541,718,110	101,707,407-
FUNDING					
CITY		398,213,485		342,371,261	55,842,224-
OTHER CATEGORICAL		2,669,500		2,839,000	169,500
CAPITAL FUNDS - I.F.A.					
STATE		188,200,000		188,200,000	
FEDERAL - C.D.					
FEDERAL - OTHER		300,000			300,000-
INTRA-CITY SALES		54,042,532		8,307,849	45,734,683-
TOTAL FUNDING		643,425,517		541,718,110	101,707,407-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME III Dept. Nos. 054-068

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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FOR THE FISCAL YEAR 2007

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345	Manhattan Community Board # 5.....	V / 1689	
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SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,782,167	163	6,926,627	24-	144,460
SUBTOTAL FOR F/T SALARIED			187	6,782,167	163	6,926,627	24-	144,460
03 UNSALARIED		031 UNSALARIED		320,320		345,320		25,000
SUBTOTAL FOR UNSALARIED				320,320		345,320		25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601		6,900		5,299
		042 LONGEVITY DIFFERENTIAL		1,700		31,300		29,600
		043 SHIFT DIFFERENTIAL		7,797				7,797-
		045 HOLIDAY PAY		4,250		7,500		3,250
		047 OVERTIME		340,823		37,823		303,000-
		061 SUPPER MONEY		10,000		35,000		25,000
SUBTOTAL FOR ADD GRS PAY				366,171		118,523		247,648-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		583,295				583,295-
SUBTOTAL FOR AMT TO SCHED				583,295				583,295-
SUBTOTAL FOR BUDGET CODE 1000			187	8,051,953	163	7,390,470	24-	661,483-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			187	8,051,953	163	7,390,470	24-	661,483-
TOTAL FOR CCRB-PS			187	8,051,953	163	7,390,470	24-	661,483-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,051,953	163	7,390,470	661,483-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	8,239,252	160	7,261,858	977,394-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,239,252	7,261,858	977,394-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 8,239,252 7,261,858 977,394-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	46,343-150,148	1	103,961	1	103,961	
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	46,343-150,148	1	144,450	1	144,450	
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	46,343-150,148	1	76,934	1	76,934	
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	46,343-150,148	2	146,086	2	146,086	
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	59,503	1	59,503	
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	46,343-150,148	2	179,074	2	179,074	
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	102	3,161,552	102	3,161,552	
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	12	508,247	12	508,247	
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	8	394,656	8	394,656	
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,020- 68,897	7	426,629	7	426,629	
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	44,492-144,150	6	479,277	6	479,277	
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	38,205- 62,842	9	347,255	9	347,255	
2200	SECRETARY (CCRB) AL II	D 054	1025C	35,990- 39,346	2	88,689	2	88,689	
2220	SECRETARY (CCRB) AL I	D 054	1025B	29,814- 39,346	1	33,650	1	33,650	
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 44,754	1	37,302	1	37,302	
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	24,155- 44,754	4	129,677	4	129,677	
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	3	96,803	3	96,803	
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	1	41,202	1	41,202	
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-150,148	1	62,419	1	62,419	
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	46,343-150,148	1	72,927	1	72,927	
8300	COMPUTER OPERATIONS MANAG	D 054	10074	46,343-150,148	2	149,669	2	149,669	
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	54,561- 79,871	2	112,934	2	112,934	
9400	SUPERVISOR OF INVESTIGATO	D 054	06571	54,020- 68,897	1	60,947	1	60,947	
	SUBTOTAL FOR OBJECT 001				171	6,913,843	171	6,913,843	

POSITION SCHEDULE FOR U/A 001	171	6,913,843	171	6,913,843		
PLANNED INCREASES/(DECREASES)	13	525,614	-11	-444,750	-24	-970,364
TOTAL FOR U/A 001	184	7,439,457	160	6,469,093	-24	-970,364

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,000		10,000		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		70,710		73,910		3,200
			101 PRINTING SUPPLIES		10,818				10,818-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		900				900-
			106 MOTOR VEHICLE FUEL		5,649		7,000		1,351
			110 FOOD & FORAGE SUPPLIES		863				863-
			117 POSTAGE		13,610		20,319		6,709
			199 DATA PROCESSING SUPPLIES		14,112		26,000		11,888
			SUBTOTAL FOR SUPPLYS&MATL		129,662		137,229		7,567
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			305 MOTOR VEHICLES		61,034				61,034-
			314 OFFICE FURITURE		117		10,000		9,883
			315 OFFICE EQUIPMENT		2,900				2,900-
			319 SECURITY EQUIPMENT		540				540-
			332 PURCH DATA PROCESSING EQUIPT		1,972		13,088		11,116
			337 BOOKS-OTHER		15,201		12,300		2,901-
			SUBTOTAL FOR PROPTY&EQUIP		81,764		37,388		44,376-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,931		95,931		35,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		55,976		50,000		5,976-
			402 TELEPHONE & OTHER COMMUNICATNS		814		25,814		25,000
			403 OFFICE SERVICES		2,034		3,000		966
		856001	41D RENTALS - LAND BLDGS & STRUCTS		342,982		373,649		30,667
			412 RENTALS OF MISC.EQUIP		63,089		55,000		8,089-
			414 RENTALS - LAND BLDGS & STRUCTS		962,014		994,393		32,379
			417 ADVERTISING		8,118		2,800		5,318-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,384		7,000		384-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,766		4,000		234
			499 OTHER EXPENSES - GENERAL		47		33,542		33,495
			SUBTOTAL FOR OTHR SER&CHR		1,587,155		1,655,129		67,974
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,078	1	15,000		7,078-
			608 MAINT & REP GENERAL	6	5,355	6	7,000		1,645
			612 OFFICE EQUIPMENT MAINTENANCE	1	628			1-	628-
			613 DATA PROCESSING EQUIPMENT	3	14,339	3	16,800		2,461
			615 PRINTING CONTRACTS	2	2,780	2	10,000		7,220

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	5	11,871	5	20,000		8,129	
		624 CLEANING SERVICES	2	30,735	2	25,950		4,785-	
		671 TRAINING PRGM CITY EMPLOYEES	2	4,087	2	1,000		3,087-	
		682 PROF SERV LEGAL SERVICES	1	8,605			1-	8,605-	
		686 PROF SERV OTHER	1	1,510	1	2,950		1,440	
		SUBTOTAL FOR CNTRCTL SVCS	24	101,988	22	98,700	2-	3,288-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,706		206		1,500-	
		794 TRAINING CITY EMPLOYEES		75		1,000		925	
		SUBTOTAL FOR FXD MIS CHGS		1,781		1,206		575-	
		SUBTOTAL FOR BUDGET CODE 2000	24	1,902,350	22	1,929,652	2-	27,302	
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,855				68,855-	
		SUBTOTAL FOR SUPPLYS&MATL		68,855				68,855-	
		SUBTOTAL FOR BUDGET CODE 3000		68,855				68,855-	
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			24	1,971,205	22	1,929,652	2-	41,553-	
TOTAL FOR CCRB-OTPS			24	1,971,205	22	1,929,652	2-	41,553-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,913	1,971,205	489,580	1,929,652	41,553-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,971,205		1,929,652	41,553-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,902,350		1,929,652	27,302
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,971,205		1,929,652	41,553-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,051,953	163	7,390,470	661,483-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	8,239,252	160	7,261,858	977,394-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,239,252	7,261,858	977,394-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 8,239,252 7,261,858 977,394-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,913	1,971,205	489,580	1,929,652	41,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,971,205		1,929,652	41,553-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,902,350		1,929,652	27,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,971,205		1,929,652	41,553-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	187	8,051,953	163	7,390,470	661,483-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	8,239,252	160	7,261,858	977,394-
OTPS					
TOTALS FOR OPERATING BUDGET		1,971,205		1,929,652	41,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,971,205		1,929,652	41,553-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	10,023,158	163	9,320,122	703,036-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	10,210,457	160	9,191,510	1,018,947-
FUNDING					
CITY		10,141,602		9,191,510	950,092-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,210,457		9,191,510	1,018,947-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	593,620	19	593,620			
		004 FULL TIME UNIFORMED PERSONNEL	200	10,200,215	200	10,200,215			
		SUBTOTAL FOR F/T SALARIED	219	10,793,835	219	10,793,835			
03 UNSALARIED		031 UNSALARIED		208,108		208,108			
		SUBTOTAL FOR UNSALARIED		208,108		208,108			
		SUBTOTAL FOR BUDGET CODE 0010	219	11,001,943	219	11,001,943			
		TOTAL FOR FIRST PRECINCT	219	11,001,943	219	11,001,943			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		32,894					32,894-
		048 OVERTIME UNIFORM FORCES		2,705,011					2,705,011-
		SUBTOTAL FOR ADD GRS PAY		2,737,905					2,737,905-
		SUBTOTAL FOR BUDGET CODE 0012		2,737,905					2,737,905-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		46,935,319		37,702,500			9,232,819-
		SUBTOTAL FOR ADD GRS PAY		46,935,319		37,702,500			9,232,819-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,586,654					4,586,654-
		SUBTOTAL FOR FRINGE BENES		4,586,654					4,586,654-
		SUBTOTAL FOR BUDGET CODE 0013		51,521,973		37,702,500			13,819,473-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		911,276					911,276-
		048 OVERTIME UNIFORM FORCES		9,220,000					9,220,000-
		SUBTOTAL FOR ADD GRS PAY		10,131,276					10,131,276-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0017				10,131,276			10,131,276-
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,656,093	632	65,795,553	592 64,139,460
		004 FULL TIME UNIFORMED PERSONNEL	298	247,731,453	1,098	243,437,416	800 4,294,037-
SUBTOTAL FOR F/T SALARIED			338	249,387,546	1,730	309,232,969	1,392 59,845,423
03 UNSALARIED		031 UNSALARIED		6,097,770		4,752,770	1,345,000-
SUBTOTAL FOR UNSALARIED				6,097,770		4,752,770	1,345,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,504,840		4,504,840	
		042 LONGEVITY DIFFERENTIAL		130,591,001		130,591,001	
		043 SHIFT DIFFERENTIAL		80,370,962		80,015,029	355,933-
		045 HOLIDAY PAY		84,013,814		84,211,889	198,075
		046 TERMINAL LEAVE		905,233		905,233	
		047 OVERTIME		7,372,086		7,713,169	341,083
		048 OVERTIME UNIFORM FORCES		240,911,924		241,157,753	245,829
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526	
SUBTOTAL FOR ADD GRS PAY				552,837,386		553,266,440	429,054
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616	
		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244	
SUBTOTAL FOR FRINGE BENES				3,058,860		3,058,860	
SUBTOTAL FOR BUDGET CODE 0020			338	811,381,562	1,730	870,311,039	1,392 58,929,477
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		25,000			25,000-
SUBTOTAL FOR UNSALARIED				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 0024				25,000			25,000-
BUDGET CODE: 0053 CIS- Cops In School							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,104,589	50	2,207,052	102,463
SUBTOTAL FOR F/T SALARIED			50	2,104,589	50	2,207,052	102,463
SUBTOTAL FOR BUDGET CODE 0053			50	2,104,589	50	2,207,052	102,463
			584				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1318 COPS Universal Hiring Grant IV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		32,685,867		11,529,489	21,156,378-
		SUBTOTAL FOR F/T SALARIED		32,685,867		11,529,489	21,156,378-
		SUBTOTAL FOR BUDGET CODE 1318		32,685,867		11,529,489	21,156,378-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			388	910,588,172	1,780	921,750,080	1,392 11,161,908
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 FIELD SERVICES BUREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,468,017	38	1,475,643	7,626
		004 FULL TIME UNIFORMED PERSONNEL	66	4,516,354	66	4,516,354	
		SUBTOTAL FOR F/T SALARIED	104	5,984,371	104	5,991,997	7,626
		SUBTOTAL FOR BUDGET CODE 0030	104	5,984,371	104	5,991,997	7,626
TOTAL FOR PATROL SERVICES BUREAU			104	5,984,371	104	5,991,997	7,626
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	478,075	15	478,075	
		004 FULL TIME UNIFORMED PERSONNEL	225	11,668,020	225	11,668,020	
		SUBTOTAL FOR F/T SALARIED	240	12,146,095	240	12,146,095	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
		SUBTOTAL FOR UNSALARIED		250,807		250,807	
		SUBTOTAL FOR BUDGET CODE 0050	240	12,396,902	240	12,396,902	
TOTAL FOR FIFTH PRECINCT			240	12,396,902	240	12,396,902	
			585				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	512,724	16		512,724
		004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221		9,995,265
		SUBTOTAL FOR F/T SALARIED	237	10,507,989	237		10,507,989
03 UNSALARIED		031 UNSALARIED		208,137			208,137
		SUBTOTAL FOR UNSALARIED		208,137			208,137
		SUBTOTAL FOR BUDGET CODE 0060	237	10,716,126	237		10,716,126
		TOTAL FOR SIXTH PRECINCT	237	10,716,126	237		10,716,126
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	640,677	20		640,677
		004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154		6,866,147
		SUBTOTAL FOR F/T SALARIED	174	7,506,824	174		7,506,824
03 UNSALARIED		031 UNSALARIED		279,256			279,256
		SUBTOTAL FOR UNSALARIED		279,256			279,256
		SUBTOTAL FOR BUDGET CODE 0070	174	7,786,080	174		7,786,080
		TOTAL FOR SEVENTH PRECINCT	174	7,786,080	174		7,786,080
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	536,390	17		536,390
			586				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217	9,443,675			
		SUBTOTAL FOR F/T SALARIED	234	9,980,065	234	9,980,065			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
		SUBTOTAL FOR BUDGET CODE 0090	234	10,190,005	234	10,190,005			
		TOTAL FOR NINTH PRECINCT	234	10,190,005	234	10,190,005			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	540,559	17	540,559			
		004 FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176	7,873,043			
		SUBTOTAL FOR F/T SALARIED	193	8,413,602	193	8,413,602			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
		SUBTOTAL FOR UNSALARIED		209,669		209,669			
		SUBTOTAL FOR BUDGET CODE 0100	193	8,623,271	193	8,623,271			
		TOTAL FOR TENTH PRECINCT	193	8,623,271	193	8,623,271			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	622,099	21	622,099			
		004 FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316	14,381,554			
		SUBTOTAL FOR F/T SALARIED	337	15,003,653	337	15,003,653			
		SUBTOTAL FOR BUDGET CODE 0110	337	15,003,653	337	15,003,653			
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	337	15,003,653	337	15,003,653			
			587						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	611,016	19		611,016
		004 FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227		10,267,426
		SUBTOTAL FOR F/T SALARIED	246	10,878,442	246		10,878,442
03 UNSALARIED		031 UNSALARIED		208,088			208,088
		SUBTOTAL FOR UNSALARIED		208,088			208,088
		SUBTOTAL FOR BUDGET CODE 0130	246	11,086,530	246		11,086,530
		TOTAL FOR THIRTEENTH PRECINCT	246	11,086,530	246		11,086,530
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	897,354	29		897,354
		004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379		15,118,641
		SUBTOTAL FOR F/T SALARIED	408	16,015,995	408		16,015,995
		SUBTOTAL FOR BUDGET CODE 0140	408	16,015,995	408		16,015,995
		TOTAL FOR MIDTOWN SOUTH PRECINCT	408	16,015,995	408		16,015,995
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	640,619	20		640,619
		004 FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187		8,591,329
		SUBTOTAL FOR F/T SALARIED	207	9,231,948	207		9,231,948
			588				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
		SUBTOTAL FOR UNSALARIED		208,134		208,134			
		SUBTOTAL FOR BUDGET CODE 0170	207	9,440,082	207	9,440,082			
		TOTAL FOR SEVENTEENTH PRECINCT	207	9,440,082	207	9,440,082			
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	745,083	24	745,083			
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340	13,583,461			
		SUBTOTAL FOR F/T SALARIED	364	14,328,544	364	14,328,544			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0180	364	14,346,544	364	14,346,544			
		TOTAL FOR MIDTOWN NORTH PRECINCT	364	14,346,544	364	14,346,544			
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	739,671	23	739,671			
		004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254	11,684,677			
		SUBTOTAL FOR F/T SALARIED	277	12,424,348	277	12,424,348			
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
		SUBTOTAL FOR UNSALARIED		211,368		211,368			
		SUBTOTAL FOR BUDGET CODE 0190	277	12,635,716	277	12,635,716			
		TOTAL FOR NINETEENTH PRECINCT	277	12,635,716	277	12,635,716			
			589						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,056	16	513,056			
		004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175	8,074,513			
		SUBTOTAL FOR F/T SALARIED	191	8,587,569	191	8,587,569			
03 UNSALARIED		031 UNSALARIED		208,080		208,080			
		SUBTOTAL FOR UNSALARIED		208,080		208,080			
		SUBTOTAL FOR BUDGET CODE 0200	191	8,795,649	191	8,795,649			
		TOTAL FOR TWENTIETH PRECINCT	191	8,795,649	191	8,795,649			
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	304,922	10	304,922			
		004 FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213	10,815,016			
		SUBTOTAL FOR F/T SALARIED	223	11,119,938	223	11,119,938			
		SUBTOTAL FOR BUDGET CODE 0210	223	11,119,938	223	11,119,938			
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	223	11,119,938	223	11,119,938			
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	332,799	10	332,799			
		004 FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135	6,295,447			
		SUBTOTAL FOR F/T SALARIED	145	6,628,246	145	6,628,246			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0220			145	6,628,246	145	6,628,246	
TOTAL FOR CENTRAL PARK PRECINCT			145	6,628,246	145	6,628,246	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	499,068	16	499,068	
		004 FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234	10,644,972	
SUBTOTAL FOR F/T SALARIED			250	11,144,040	250	11,144,040	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
SUBTOTAL FOR UNSALARIED				212,456		212,456	
SUBTOTAL FOR BUDGET CODE 0230			250	11,356,496	250	11,356,496	
TOTAL FOR TWENTY THIRD PRECINCT			250	11,356,496	250	11,356,496	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	571,014	18	571,014	
		004 FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195	8,925,575	
SUBTOTAL FOR F/T SALARIED			213	9,496,589	213	9,496,589	
03 UNSALARIED		031 UNSALARIED		212,043		212,043	
SUBTOTAL FOR UNSALARIED				212,043		212,043	
SUBTOTAL FOR BUDGET CODE 0240			213	9,708,632	213	9,708,632	
TOTAL FOR TWENTY FOURTH PRECINCT			213	9,708,632	213	9,708,632	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	624,085	20	624,085			
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209	9,465,511			
SUBTOTAL FOR F/T SALARIED			229	10,089,596	229	10,089,596			
03 UNSALARIED		031 UNSALARIED		210,743		210,743			
SUBTOTAL FOR UNSALARIED				210,743		210,743			
SUBTOTAL FOR BUDGET CODE 0250			229	10,300,339	229	10,300,339			
TOTAL FOR TWENTY FIFTH PRECINCT			229	10,300,339	229	10,300,339			
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	593,637	19	593,637			
		004 FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157	7,136,872			
SUBTOTAL FOR F/T SALARIED			176	7,730,509	176	7,730,509			
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
SUBTOTAL FOR UNSALARIED				212,074		212,074			
SUBTOTAL FOR BUDGET CODE 0260			176	7,942,583	176	7,942,583			
TOTAL FOR TWENTY SIXTH PRECINCT			176	7,942,583	176	7,942,583			
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	517,401	16	517,401			
		004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196	8,611,818			
SUBTOTAL FOR F/T SALARIED			212	9,129,219	212	9,129,219			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
		SUBTOTAL FOR UNSALARIED		211,070		211,070			
		SUBTOTAL FOR BUDGET CODE 0280	212	9,340,289	212	9,340,289			
		TOTAL FOR TWENTY EIGHTH PRECINCT	212	9,340,289	212	9,340,289			
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	418,179	13	418,179			
		004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239	10,263,674			
		SUBTOTAL FOR F/T SALARIED	252	10,681,853	252	10,681,853			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
		SUBTOTAL FOR UNSALARIED		210,149		210,149			
		SUBTOTAL FOR BUDGET CODE 0300	252	10,892,002	252	10,892,002			
		TOTAL FOR THIRTIETH PRECINCT	252	10,892,002	252	10,892,002			
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	604,863	19	604,863			
		004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245	11,181,023			
		SUBTOTAL FOR F/T SALARIED	264	11,785,886	264	11,785,886			
03 UNSALARIED		031 UNSALARIED		213,664		213,664			
		SUBTOTAL FOR UNSALARIED		213,664		213,664			
		SUBTOTAL FOR BUDGET CODE 0320	264	11,999,550	264	11,999,550			
		TOTAL FOR THIRTY SECOND PRECINCT	264	11,999,550	264	11,999,550			
			593						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	534,014	17	534,014			
		004 FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267	11,658,996			
		SUBTOTAL FOR F/T SALARIED	284	12,193,010	284	12,193,010			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0330	284	12,211,010	284	12,211,010			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,613	13	406,613			
		004 FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261	11,444,352			
		SUBTOTAL FOR F/T SALARIED	274	11,850,965	274	11,850,965			
03 UNSALARIED		031 UNSALARIED		225,051		225,051			
		SUBTOTAL FOR UNSALARIED		225,051		225,051			
		SUBTOTAL FOR BUDGET CODE 0340	274	12,076,016	274	12,076,016			
		TOTAL FOR THIRTY FOURTH PRECINCT	558	24,287,026	558	24,287,026			
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	565,519	18	565,519			
		004 FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311	12,336,761			
		SUBTOTAL FOR F/T SALARIED	329	12,902,280	329	12,902,280			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0400			329	13,116,563	329	13,116,563		
TOTAL FOR FORTIETH PRECINCT			329	13,116,563	329	13,116,563		
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT								
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	790,312	25	790,312		
		004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215	9,504,203		
SUBTOTAL FOR F/T SALARIED			240	10,294,515	240	10,294,515		
03 UNSALARIED		031 UNSALARIED		209,618		209,618		
SUBTOTAL FOR UNSALARIED				209,618		209,618		
SUBTOTAL FOR BUDGET CODE 0410			240	10,504,133	240	10,504,133		
TOTAL FOR FOURTY FIRST PRECINCT			240	10,504,133	240	10,504,133		
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT								
BUDGET CODE: 0420 FORTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	450,915	14	450,915		
		004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223	9,617,573		
SUBTOTAL FOR F/T SALARIED			237	10,068,488	237	10,068,488		
03 UNSALARIED		031 UNSALARIED		215,935		215,935		
SUBTOTAL FOR UNSALARIED				215,935		215,935		
SUBTOTAL FOR BUDGET CODE 0420			237	10,284,423	237	10,284,423		
TOTAL FOR FORTY SECOND PRECINCT			237	10,284,423	237	10,284,423		

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					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	854,243	28	854,243			
		004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349	13,858,764			
SUBTOTAL FOR F/T SALARIED			377	14,713,007	377	14,713,007			
03 UNSALARIED		031 UNSALARIED		344,365		344,365			
SUBTOTAL FOR UNSALARIED				344,365		344,365			
SUBTOTAL FOR BUDGET CODE 0430			377	15,057,372	377	15,057,372			
TOTAL FOR FORTY THIRD PRECINCT			377	15,057,372	377	15,057,372			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	666,060	21	666,060			
		004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365	14,165,280			
SUBTOTAL FOR F/T SALARIED			386	14,831,340	386	14,831,340			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
SUBTOTAL FOR UNSALARIED				220,323		220,323			
SUBTOTAL FOR BUDGET CODE 0440			386	15,051,663	386	15,051,663			
TOTAL FOR FORTY FOURTH PRECINCT			386	15,051,663	386	15,051,663			
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	601,772	19	601,772			
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184	8,288,856			
SUBTOTAL FOR F/T SALARIED			203	8,890,628	203	8,890,628			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		253,981		253,981			
		SUBTOTAL FOR UNSALARIED		253,981		253,981			
		SUBTOTAL FOR BUDGET CODE 0450	203	9,144,609	203	9,144,609			
		TOTAL FOR FORTY FIFTH PRECINCT	203	9,144,609	203	9,144,609			
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	723,291	23	723,291			
		004 FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356	13,919,087			
		SUBTOTAL FOR F/T SALARIED	379	14,642,378	379	14,642,378			
03 UNSALARIED		031 UNSALARIED		151,569		151,569			
		SUBTOTAL FOR UNSALARIED		151,569		151,569			
		SUBTOTAL FOR BUDGET CODE 0460	379	14,793,947	379	14,793,947			
		TOTAL FOR FORTY SIXTH PRECINCT	379	14,793,947	379	14,793,947			
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	660,012	21	660,012			
		004 FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262	11,598,013			
		SUBTOTAL FOR F/T SALARIED	283	12,258,025	283	12,258,025			
03 UNSALARIED		031 UNSALARIED		221,870		221,870			
		SUBTOTAL FOR UNSALARIED		221,870		221,870			
		SUBTOTAL FOR BUDGET CODE 0470	283	12,479,895	283	12,479,895			
		TOTAL FOR FORTY SEVENTH PRECINCT	283	12,479,895	283	12,479,895			
			597						

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	579,876	19	579,876			
		004 FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239	10,644,795			
		SUBTOTAL FOR F/T SALARIED	258	11,224,671	258	11,224,671			
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	258	11,412,129	258	11,412,129			
		TOTAL FOR FORTY EIGHTH PRECINCT	258	11,412,129	258	11,412,129			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	475,401	15	475,401			
		004 FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190	8,646,840			
		SUBTOTAL FOR F/T SALARIED	205	9,122,241	205	9,122,241			
03 UNSALARIED		031 UNSALARIED		210,385		210,385			
		SUBTOTAL FOR UNSALARIED		210,385		210,385			
		SUBTOTAL FOR BUDGET CODE 0490	205	9,332,626	205	9,332,626			
		TOTAL FOR FORTY NINTH PRECINCT	205	9,332,626	205	9,332,626			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	556,134	18	556,134			
			598						

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177	8,092,367			
		SUBTOTAL FOR F/T SALARIED	195	8,648,501	195	8,648,501			
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
		SUBTOTAL FOR UNSALARIED		212,507		212,507			
		SUBTOTAL FOR BUDGET CODE 0500	195	8,861,008	195	8,861,008			
		TOTAL FOR FIFITETH PRECINCT	195	8,861,008	195	8,861,008			
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	454,217	14	454,217			
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340	15,222,952			
		SUBTOTAL FOR F/T SALARIED	354	15,677,169	354	15,677,169			
		SUBTOTAL FOR BUDGET CODE 0510	354	15,677,169	354	15,677,169			
		TOTAL FOR PATROL BOROUGH BRONX	354	15,677,169	354	15,677,169			
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	702,078	22	702,078			
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282	12,391,540			
		SUBTOTAL FOR F/T SALARIED	304	13,093,618	304	13,093,618			
03 UNSALARIED		031 UNSALARIED		212,867		212,867			
		SUBTOTAL FOR UNSALARIED		212,867		212,867			
		SUBTOTAL FOR BUDGET CODE 0520	304	13,306,485	304	13,306,485			
		TOTAL FOR FIFTY SECOND PRECINCT	304	13,306,485	304	13,306,485			
			599						

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	636,444	20	636,444			
		004 FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214	9,725,778			
		SUBTOTAL FOR F/T SALARIED	234	10,362,222	234	10,362,222			
03 UNSALARIED		031 UNSALARIED		150,115		150,115			
		SUBTOTAL FOR UNSALARIED		150,115		150,115			
		SUBTOTAL FOR BUDGET CODE 0600	234	10,512,337	234	10,512,337			
		TOTAL FOR SIXTIETH PRECINCT	234	10,512,337	234	10,512,337			
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	595,255	19	595,255			
		004 FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194	8,853,738			
		SUBTOTAL FOR F/T SALARIED	213	9,448,993	213	9,448,993			
03 UNSALARIED		031 UNSALARIED		221,532		221,532			
		SUBTOTAL FOR UNSALARIED		221,532		221,532			
		SUBTOTAL FOR BUDGET CODE 0610	213	9,670,525	213	9,670,525			
		TOTAL FOR SIXTY FIRST PRECINCT	213	9,670,525	213	9,670,525			
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	692,213	21	692,213			
			600						

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179	8,052,306			
		SUBTOTAL FOR F/T SALARIED	200	8,744,519	200	8,744,519			
03 UNSALARIED		031 UNSALARIED		220,956		220,956			
		SUBTOTAL FOR UNSALARIED		220,956		220,956			
		SUBTOTAL FOR BUDGET CODE 0620	200	8,965,475	200	8,965,475			
		TOTAL FOR SIXTY SECOND PRECINCT	200	8,965,475	200	8,965,475			
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	446,869	14	446,869			
		004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161	7,369,885			
		SUBTOTAL FOR F/T SALARIED	175	7,816,754	175	7,816,754			
03 UNSALARIED		031 UNSALARIED		253,645		253,645			
		SUBTOTAL FOR UNSALARIED		253,645		253,645			
		SUBTOTAL FOR BUDGET CODE 0630	175	8,070,399	175	8,070,399			
		TOTAL FOR SIXTY THIRD PRECINCT	175	8,070,399	175	8,070,399			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	439,861	14	439,861			
		004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266	13,322,361			
		SUBTOTAL FOR F/T SALARIED	280	13,762,222	280	13,762,222			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	280	13,780,222	280	13,780,222			
			601						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			280	13,780,222	280	13,780,222	
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	683,237	21	683,237	
		004 FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180	8,042,548	
SUBTOTAL FOR F/T SALARIED			201	8,725,785	201	8,725,785	
03 UNSALARIED		031 UNSALARIED		195,706		195,706	
SUBTOTAL FOR UNSALARIED				195,706		195,706	
SUBTOTAL FOR BUDGET CODE 0660			201	8,921,491	201	8,921,491	
TOTAL FOR SIXTY SIXTH PRECINCT			201	8,921,491	201	8,921,491	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	696,903	23	696,903	
		004 FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311	12,066,227	
SUBTOTAL FOR F/T SALARIED			334	12,763,130	334	12,763,130	
03 UNSALARIED		031 UNSALARIED		211,945		211,945	
SUBTOTAL FOR UNSALARIED				211,945		211,945	
SUBTOTAL FOR BUDGET CODE 0670			334	12,975,075	334	12,975,075	
TOTAL FOR SIXTY SEVENTH PRECINCT			334	12,975,075	334	12,975,075	
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	580,544	18	580,544			
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157	7,338,257			
		SUBTOTAL FOR F/T SALARIED	175	7,918,801	175	7,918,801			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
		SUBTOTAL FOR UNSALARIED		109,725		109,725			
		SUBTOTAL FOR BUDGET CODE 0680	175	8,028,526	175	8,028,526			
		TOTAL FOR SIXTY EIGHTH PRECINCT	175	8,028,526	175	8,028,526			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	639,123	20	639,123			
		004 FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161	7,953,093			
		SUBTOTAL FOR F/T SALARIED	181	8,592,216	181	8,592,216			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
		SUBTOTAL FOR UNSALARIED		214,669		214,669			
		SUBTOTAL FOR BUDGET CODE 0690	181	8,806,885	181	8,806,885			
		TOTAL FOR SIXTY NINTH PRECINCT	181	8,806,885	181	8,806,885			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	849,564	28	849,564			
		004 FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272	11,591,468			
		SUBTOTAL FOR F/T SALARIED	300	12,441,032	300	12,441,032			
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
			603						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				296,132		296,132	
SUBTOTAL FOR BUDGET CODE 0700			300	12,737,164	300	12,737,164	
TOTAL FOR SEVENTIETH PRECINCT			300	12,737,164	300	12,737,164	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	540,068	17	540,068	
		004 FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257	11,577,762	
SUBTOTAL FOR F/T SALARIED			274	12,117,830	274	12,117,830	
03 UNSALARIED		031 UNSALARIED		228,060		228,060	
SUBTOTAL FOR UNSALARIED				228,060		228,060	
SUBTOTAL FOR BUDGET CODE 0710			274	12,345,890	274	12,345,890	
TOTAL FOR SEVENTY FIRST PRECINCT			274	12,345,890	274	12,345,890	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	739,533	23	739,533	
		004 FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197	8,979,559	
SUBTOTAL FOR F/T SALARIED			220	9,719,092	220	9,719,092	
03 UNSALARIED		031 UNSALARIED		192,667		192,667	
SUBTOTAL FOR UNSALARIED				192,667		192,667	
SUBTOTAL FOR BUDGET CODE 0720			220	9,911,759	220	9,911,759	
TOTAL FOR SEVENTY SECOND PRECINC			220	9,911,759	220	9,911,759	
			604				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	626,699	20		626,699
		004 FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280		11,906,439
		SUBTOTAL FOR F/T SALARIED	300	12,533,138	300		12,533,138
03 UNSALARIED		031 UNSALARIED		211,763			211,763
		SUBTOTAL FOR UNSALARIED		211,763			211,763
		SUBTOTAL FOR BUDGET CODE 0730	300	12,744,901	300		12,744,901
		TOTAL FOR SEVENTY THIRD PRECINCT	300	12,744,901	300		12,744,901
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	899,700	29		899,700
		004 FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447		17,689,187
		SUBTOTAL FOR F/T SALARIED	476	18,588,887	476		18,588,887
03 UNSALARIED		031 UNSALARIED		359,400			359,400
		SUBTOTAL FOR UNSALARIED		359,400			359,400
		SUBTOTAL FOR BUDGET CODE 0750	476	18,948,287	476		18,948,287
		TOTAL FOR SEVENTY FIFTH PRECINCT	476	18,948,287	476		18,948,287
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	451,799	14		451,799
		004 FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136		6,360,661
			605				

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			150	6,812,460	150	6,812,460			
03 UNSALARIED		031 UNSALARIED		298,282		298,282			
SUBTOTAL FOR UNSALARIED				298,282		298,282			
SUBTOTAL FOR BUDGET CODE 0760			150	7,110,742	150	7,110,742			
TOTAL FOR SEVENTY SIXTH PCT			150	7,110,742	150	7,110,742			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	765,694	24	765,694			
		004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278	12,245,302			
SUBTOTAL FOR F/T SALARIED			302	13,010,996	302	13,010,996			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
SUBTOTAL FOR UNSALARIED				174,351		174,351			
SUBTOTAL FOR BUDGET CODE 0770			302	13,185,347	302	13,185,347			
TOTAL FOR SEVENTY SEVENTH PRECINCT			302	13,185,347	302	13,185,347			
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	524,377	17	524,377			
		004 FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172	7,934,891			
SUBTOTAL FOR F/T SALARIED			189	8,459,268	189	8,459,268			
03 UNSALARIED		031 UNSALARIED		90,406		90,406			
SUBTOTAL FOR UNSALARIED				90,406		90,406			
SUBTOTAL FOR BUDGET CODE 0780			189	8,549,674	189	8,549,674			
			606						

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTY EIGHTH PRECINC			189	8,549,674	189	8,549,674			
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT									
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	744,283	24	744,283			
		004 FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290	12,633,905			
		SUBTOTAL FOR F/T SALARIED	314	13,378,188	314	13,378,188			
03 UNSALARIED		031 UNSALARIED		185,336		185,336			
		SUBTOTAL FOR UNSALARIED		185,336		185,336			
		SUBTOTAL FOR BUDGET CODE 0790	314	13,563,524	314	13,563,524			
TOTAL FOR SEVENTY NINTH PRECINCT			314	13,563,524	314	13,563,524			
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	778,904	25	778,904			
		004 FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213	9,332,996			
		SUBTOTAL FOR F/T SALARIED	238	10,111,900	238	10,111,900			
03 UNSALARIED		031 UNSALARIED		167,574		167,574			
		SUBTOTAL FOR UNSALARIED		167,574		167,574			
		SUBTOTAL FOR BUDGET CODE 0810	238	10,279,474	238	10,279,474			
TOTAL FOR EIGHTY FIRST PRECINCT			238	10,279,474	238	10,279,474			

RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	683,748	22	683,748			
		004 FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287	12,669,063			
		SUBTOTAL FOR F/T SALARIED	309	13,352,811	309	13,352,811			
03 UNSALARIED		031 UNSALARIED		261,499		261,499			
		SUBTOTAL FOR UNSALARIED		261,499		261,499			
		SUBTOTAL FOR BUDGET CODE 0830	309	13,614,310	309	13,614,310			
		TOTAL FOR EIGHTY THIRD PRECINCT	309	13,614,310	309	13,614,310			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	647,471	21	647,471			
		004 FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227	10,323,603			
		SUBTOTAL FOR F/T SALARIED	248	10,971,074	248	10,971,074			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	248	11,061,369	248	11,061,369			
		TOTAL FOR EIGHTY FOURTH PRECINCT	248	11,061,369	248	11,061,369			
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	510,158	16	510,158			
		004 FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182	8,065,797			
		SUBTOTAL FOR F/T SALARIED	198	8,575,955	198	8,575,955			
03 UNSALARIED		031 UNSALARIED		102,487		102,487			
		SUBTOTAL FOR UNSALARIED		102,487		102,487			
			608						

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0880			198	8,678,442	198	8,678,442	
TOTAL FOR EIGHTY EIGHTH PRECINCT			198	8,678,442	198	8,678,442	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	665,014	21	665,014	
		004 FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218	9,831,461	
SUBTOTAL FOR F/T SALARIED			239	10,496,475	239	10,496,475	
03 UNSALARIED		031 UNSALARIED		196,495		196,495	
SUBTOTAL FOR UNSALARIED				196,495		196,495	
SUBTOTAL FOR BUDGET CODE 0900			239	10,692,970	239	10,692,970	
TOTAL FOR NINETIETH PRECINCT			239	10,692,970	239	10,692,970	
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	483,893	15	483,893	
		004 FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216	10,429,828	
SUBTOTAL FOR F/T SALARIED			231	10,913,721	231	10,913,721	
SUBTOTAL FOR BUDGET CODE 0910			231	10,913,721	231	10,913,721	
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			231	10,913,721	231	10,913,721	
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							

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 OPERATING BUDGET
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	558,901	17	558,901			
		004 FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142	6,558,322			
		SUBTOTAL FOR F/T SALARIED	159	7,117,223	159	7,117,223			
03 UNSALARIED		031 UNSALARIED		178,890		178,890			
		SUBTOTAL FOR UNSALARIED		178,890		178,890			
		SUBTOTAL FOR BUDGET CODE 0940	159	7,296,113	159	7,296,113			
		TOTAL FOR NINETY FOUFTH PRECINCT	159	7,296,113	159	7,296,113			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	476,567	14	476,567			
		004 FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131	6,128,923			
		SUBTOTAL FOR F/T SALARIED	145	6,605,490	145	6,605,490			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			
		SUBTOTAL FOR BUDGET CODE 1000	145	6,710,445	145	6,710,445			
		TOTAL FOR ONE HUNDRETH PRECINCT	145	6,710,445	145	6,710,445			
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	501,720	16	501,720			
		004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208	9,227,881			
		SUBTOTAL FOR F/T SALARIED	224	9,729,601	224	9,729,601			
03 UNSALARIED		031 UNSALARIED		102,731		102,731			
		SUBTOTAL FOR UNSALARIED		102,731		102,731			
			610						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1010			224	9,832,332	224	9,832,332	
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	9,832,332	224	9,832,332	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	639,645	20	639,645	
		004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185	8,346,494	
SUBTOTAL FOR F/T SALARIED			205	8,986,139	205	8,986,139	
03 UNSALARIED		031 UNSALARIED		351,983		351,983	
SUBTOTAL FOR UNSALARIED				351,983		351,983	
SUBTOTAL FOR BUDGET CODE 1020			205	9,338,122	205	9,338,122	
TOTAL FOR ONE HUNDRED TWO PRECINCT			205	9,338,122	205	9,338,122	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	874,458	28	874,458	
		004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280	12,417,201	
SUBTOTAL FOR F/T SALARIED			308	13,291,659	308	13,291,659	
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
SUBTOTAL FOR UNSALARIED				167,130		167,130	
SUBTOTAL FOR BUDGET CODE 1030			308	13,458,789	308	13,458,789	
TOTAL FOR ONE HUNDRED THIRD PRECINCT			308	13,458,789	308	13,458,789	

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 OPERATING BUDGET
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	549,410	17	549,410			
		004 FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191	8,804,454			
		SUBTOTAL FOR F/T SALARIED	208	9,353,864	208	9,353,864			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
		SUBTOTAL FOR UNSALARIED		271,026		271,026			
		SUBTOTAL FOR BUDGET CODE 1040	208	9,624,890	208	9,624,890			
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	208	9,624,890	208	9,624,890			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	716,053	23	716,053			
		004 FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255	11,805,167			
		SUBTOTAL FOR F/T SALARIED	278	12,521,220	278	12,521,220			
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
		SUBTOTAL FOR UNSALARIED		295,821		295,821			
		SUBTOTAL FOR BUDGET CODE 1050	278	12,817,041	278	12,817,041			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	12,817,041	278	12,817,041			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	558,222	18	558,222			
		004 FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194	8,757,516			
		SUBTOTAL FOR F/T SALARIED	212	9,315,738	212	9,315,738			
			612						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		198,352		198,352		
		SUBTOTAL FOR UNSALARIED		198,352		198,352		
		SUBTOTAL FOR BUDGET CODE 1060	212	9,514,090	212	9,514,090		
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	212	9,514,090	212	9,514,090		
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT								
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	565,146	18	565,146		
		004 FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176	8,158,289		
		SUBTOTAL FOR F/T SALARIED	194	8,723,435	194	8,723,435		
03 UNSALARIED		031 UNSALARIED		186,006		186,006		
		SUBTOTAL FOR UNSALARIED		186,006		186,006		
		SUBTOTAL FOR BUDGET CODE 1070	194	8,909,441	194	8,909,441		
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	194	8,909,441	194	8,909,441		
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT								
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	584,422	18	584,422		
		004 FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187	8,421,976		
		SUBTOTAL FOR F/T SALARIED	205	9,006,398	205	9,006,398		
03 UNSALARIED		031 UNSALARIED		176,991		176,991		
		SUBTOTAL FOR UNSALARIED		176,991		176,991		
		SUBTOTAL FOR BUDGET CODE 1080	205	9,183,389	205	9,183,389		

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 OPERATING BUDGET
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					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT					205	9,183,389	205	9,183,389		
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT										
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	16	496,049	16	496,049			
			004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235	10,792,128			
SUBTOTAL FOR F/T SALARIED				251	11,288,177	251	11,288,177			
03 UNSALARIED			031 UNSALARIED		297,164		297,164			
SUBTOTAL FOR UNSALARIED					297,164		297,164			
SUBTOTAL FOR BUDGET CODE 1090				251	11,585,341	251	11,585,341			
TOTAL FOR ONE HUNDRED NINTH PRECINCT					251	11,585,341	251	11,585,341		
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT										
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	21	664,558	21	664,558			
			004 FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205	9,118,552			
SUBTOTAL FOR F/T SALARIED				226	9,783,110	226	9,783,110			
03 UNSALARIED			031 UNSALARIED		168,102		168,102			
SUBTOTAL FOR UNSALARIED					168,102		168,102			
SUBTOTAL FOR BUDGET CODE 1100				226	9,951,212	226	9,951,212			
TOTAL FOR ONE HUNDRED TENTH PRECINCT					226	9,951,212	226	9,951,212		
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT										
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT										

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	551,657	17	551,657			
		004 FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139	6,640,189			
		SUBTOTAL FOR F/T SALARIED	156	7,191,846	156	7,191,846			
03 UNSALARIED		031 UNSALARIED		305,295		305,295			
		SUBTOTAL FOR UNSALARIED		305,295		305,295			
		SUBTOTAL FOR BUDGET CODE 1110	156	7,497,141	156	7,497,141			
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	156	7,497,141	156	7,497,141			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	536,153	17	536,153			
		004 FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158	7,486,901			
		SUBTOTAL FOR F/T SALARIED	175	8,023,054	175	8,023,054			
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
		SUBTOTAL FOR BUDGET CODE 1120	175	8,187,163	175	8,187,163			
		TOTAL FOR ONE HUNDRED TWELTFTH PRECINCT	175	8,187,163	175	8,187,163			
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	640,589	20	640,589			
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226	9,638,991			
		SUBTOTAL FOR F/T SALARIED	246	10,279,580	246	10,279,580			
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1130			246	10,465,134	246	10,465,134	
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			246	10,465,134	246	10,465,134	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	611,574	19	611,574	
		004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261	11,577,767	
SUBTOTAL FOR F/T SALARIED			280	12,189,341	280	12,189,341	
03 UNSALARIED		031 UNSALARIED		225,055		225,055	
SUBTOTAL FOR UNSALARIED				225,055		225,055	
SUBTOTAL FOR BUDGET CODE 1140			280	12,414,396	280	12,414,396	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			280	12,414,396	280	12,414,396	
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	581,990	18	581,990	
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215	9,613,636	
SUBTOTAL FOR F/T SALARIED			233	10,195,626	233	10,195,626	
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
SUBTOTAL FOR UNSALARIED				162,367		162,367	
SUBTOTAL FOR BUDGET CODE 1150			233	10,357,993	233	10,357,993	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			233	10,357,993	233	10,357,993	

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					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS										
BUDGET CODE: 1160 PATROL BOROUGH QUEEN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	791,992	24	791,992				
		004 FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431	20,056,095				
SUBTOTAL FOR F/T SALARIED			455	20,848,087	455	20,848,087				
SUBTOTAL FOR BUDGET CODE 1160			455	20,848,087	455	20,848,087				
TOTAL FOR PATROL BOROUGH QUEENS			455	20,848,087	455	20,848,087				
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT										
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	764,968	25	764,968				
		004 FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340	13,596,845				
SUBTOTAL FOR F/T SALARIED			365	14,361,813	365	14,361,813				
03 UNSALARIED		031 UNSALARIED		250,842		250,842				
SUBTOTAL FOR UNSALARIED				250,842		250,842				
SUBTOTAL FOR BUDGET CODE 1200			365	14,612,655	365	14,612,655				
TOTAL FOR ONE TWENTY PRECINCT			365	14,612,655	365	14,612,655				
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND										
BUDGET CODE: 1210 STATEN ISLAND BOROUG										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	539,271	16	539,271				
		004 FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313	14,023,149				
SUBTOTAL FOR F/T SALARIED			329	14,562,420	329	14,562,420				
SUBTOTAL FOR BUDGET CODE 1210			329	14,562,420	329	14,562,420				

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH STATEN ISLAND			329	14,562,420	329	14,562,420		
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT								
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	722,814	23	722,814		
		004 FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206	9,523,132		
SUBTOTAL FOR F/T SALARIED			229	10,245,946	229	10,245,946		
03 UNSALARIED		031 UNSALARIED		272,353		272,353		
SUBTOTAL FOR UNSALARIED				272,353		272,353		
SUBTOTAL FOR BUDGET CODE 1220			229	10,518,299	229	10,518,299		
TOTAL FOR ONE TWENTY TWO PRECINCT			229	10,518,299	229	10,518,299		
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT								
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	560,010	17	560,010		
		004 FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135	6,544,776		
SUBTOTAL FOR F/T SALARIED			152	7,104,786	152	7,104,786		
03 UNSALARIED		031 UNSALARIED		120,235		120,235		
SUBTOTAL FOR UNSALARIED				120,235		120,235		
SUBTOTAL FOR BUDGET CODE 1230			152	7,225,021	152	7,225,021		
TOTAL FOR ONE TWENTY THIRD PRECINCT			152	7,225,021	152	7,225,021		
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 STATEN ISLAND DET BU								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	233,514	7	233,514			
	004	FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55	2,921,026			
SUBTOTAL FOR F/T SALARIED			62	3,154,540	62	3,154,540			
SUBTOTAL FOR BUDGET CODE 1240			62	3,154,540	62	3,154,540			
TOTAL FOR STATEN ISLAND DETECTIVE OPER			62	3,154,540	62	3,154,540			
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	254,357	7	254,357			
	004	FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81	20,505,719			
SUBTOTAL FOR F/T SALARIED			88	20,760,076	88	20,760,076			
SUBTOTAL FOR BUDGET CODE 1410			88	20,760,076	88	20,760,076			
TOTAL FOR MANHATTAN TRAFFIC AREA			88	20,760,076	88	20,760,076			
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	491,113	16	491,113			
	004	FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442	19,740,430			
SUBTOTAL FOR F/T SALARIED			458	20,231,543	458	20,231,543			
SUBTOTAL FOR BUDGET CODE 1420			458	20,231,543	458	20,231,543			
TOTAL FOR HIGHWAY DISTRICT			458	20,231,543	458	20,231,543			

RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1500 OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	192,742	8	192,742			
		004 FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109	5,577,997			
		SUBTOTAL FOR F/T SALARIED	117	5,770,739	117	5,770,739			
		SUBTOTAL FOR BUDGET CODE 1500	117	5,770,739	117	5,770,739			
		TOTAL FOR SPECIAL OPERATIONS DIVISION	117	5,770,739	117	5,770,739			
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1520 STREET CRIME UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385	16,065,406			
		SUBTOTAL FOR F/T SALARIED	385	16,065,406	385	16,065,406			
		SUBTOTAL FOR BUDGET CODE 1520	385	16,065,406	385	16,065,406			
		TOTAL FOR STREET CRIME UNIT	385	16,065,406	385	16,065,406			
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	190,955	5	190,955			
		004 FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150	7,390,282			
		SUBTOTAL FOR F/T SALARIED	155	7,581,237	155	7,581,237			
		SUBTOTAL FOR BUDGET CODE 1530	155	7,581,237	155	7,581,237			
		TOTAL FOR HARBOR UNIT	155	7,581,237	155	7,581,237			
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	886,015	30	886,015	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159	7,842,013	
		SUBTOTAL FOR F/T SALARIED	189	8,728,028	189	8,728,028	
		SUBTOTAL FOR BUDGET CODE 1550	189	8,728,028	189	8,728,028	
		TOTAL FOR MOUNTED UNIT	189	8,728,028	189	8,728,028	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,525	
		004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55	2,755,084	
		SUBTOTAL FOR F/T SALARIED	56	2,784,609	56	2,784,609	
		SUBTOTAL FOR BUDGET CODE 1560	56	2,784,609	56	2,784,609	
		TOTAL FOR AVIATION UNIT	56	2,784,609	56	2,784,609	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	393,737	12	393,737	
		004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395	17,531,803	
		SUBTOTAL FOR F/T SALARIED	407	17,925,540	407	17,925,540	
		SUBTOTAL FOR BUDGET CODE 1570	407	17,925,540	407	17,925,540	
		TOTAL FOR EMERGENCY SERVICES UNIT	407	17,925,540	407	17,925,540	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1600 SUPPORT SERVICES BUR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	491,969	11	491,969			
		004	FULL TIME UNIFORMED PERSONNEL	15	876,277	15	876,277			
			SUBTOTAL FOR F/T SALARIED	26	1,368,246	26	1,368,246			
			SUBTOTAL FOR BUDGET CODE 1600	26	1,368,246	26	1,368,246			
			TOTAL FOR SUPPORT SERVICES BUREAU	26	1,368,246	26	1,368,246			
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1610 COMMUNICATIONS DIVIS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,112	61,695,057	1,112	62,612,971			917,914
		004	FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84	4,405,767			
			SUBTOTAL FOR F/T SALARIED	1,196	66,100,824	1,196	67,018,738			917,914
03 UNSALARIED		031	UNSALARIED		8,662		8,662			
			SUBTOTAL FOR UNSALARIED		8,662		8,662			
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,587,530		1,587,530			
			SUBTOTAL FOR FRINGE BENES		1,587,530		1,587,530			
			SUBTOTAL FOR BUDGET CODE 1610	1,196	67,697,016	1,196	68,614,930			917,914
BUDGET CODE: 1612 FEDERAL BLOCK GRANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		4,420,220	138		138		4,420,220-
			SUBTOTAL FOR F/T SALARIED		4,420,220	138		138		4,420,220-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER							
			SUBTOTAL FOR FRINGE BENES							
			SUBTOTAL FOR BUDGET CODE 1612		4,420,220	138		138		4,420,220-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,730				2-	158,730-
SUBTOTAL FOR F/T SALARIED			2	158,730				2-	158,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,270					41,270-
SUBTOTAL FOR FRINGE BENES				41,270					41,270-
SUBTOTAL FOR BUDGET CODE 1625			2	200,000				2-	200,000-
TOTAL FOR COMMUNICATIONS DIVISION			1,198	72,317,236	1,334	68,614,930		136	3,702,306-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	4,887,639	149	4,889,552			1,913
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41	1,978,879			
SUBTOTAL FOR F/T SALARIED			190	6,866,518	190	6,868,431			1,913
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
SUBTOTAL FOR UNSALARIED				4,707		4,707			
SUBTOTAL FOR BUDGET CODE 1620			190	6,871,225	190	6,873,138			1,913
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	353	4,609,494	215	4,609,494		138-	
SUBTOTAL FOR F/T SALARIED			353	4,609,494	215	4,609,494		138-	
SUBTOTAL FOR BUDGET CODE 1622			353	4,609,494	215	4,609,494		138-	
TOTAL FOR CENTRAL RECORDS DIVISION			543	11,480,719	405	11,482,632		138-	1,913
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,516,028	99	3,516,028			
			623						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198	9,843,027			
		SUBTOTAL FOR F/T SALARIED	297	13,359,055	297	13,359,055			
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
		SUBTOTAL FOR BUDGET CODE 1630	297	13,373,968	297	13,373,968			
		TOTAL FOR PROPERTY CLERK DIVISION	297	13,373,968	297	13,373,968			
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,412,973	24	1,412,973			
		SUBTOTAL FOR F/T SALARIED	24	1,412,973	24	1,412,973			
		SUBTOTAL FOR BUDGET CODE 1650	24	1,412,973	24	1,412,973			
		TOTAL FOR PRINTING SECTION	24	1,412,973	24	1,412,973			
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	338	17,500,054	340	17,562,384		2	62,330
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74	3,747,038			
		SUBTOTAL FOR F/T SALARIED	412	21,247,092	414	21,309,422		2	62,330
		SUBTOTAL FOR BUDGET CODE 1670	412	21,247,092	414	21,309,422		2	62,330
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	816,339	12	816,339			
		SUBTOTAL FOR F/T SALARIED	12	816,339	12	816,339			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762			
			624						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				250,762		250,762	
SUBTOTAL FOR BUDGET CODE 1675			12	1,067,101	12	1,067,101	
TOTAL FOR MOTOR TRANSPORT DIVISION			424	22,314,193	426	22,376,523	2 62,330
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,626,097	43	1,626,097	
		004 FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323	17,282,346	
SUBTOTAL FOR F/T SALARIED			366	18,908,443	366	18,908,443	
SUBTOTAL FOR BUDGET CODE 1700			366	18,908,443	366	18,908,443	
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1708			1		1		
TOTAL FOR DETECTIVE BUREAU			367	18,908,443	367	18,908,443	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONSDIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	747,089	21	747,089	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161	8,539,464	
SUBTOTAL FOR F/T SALARIED			182	9,286,553	182	9,286,553	
SUBTOTAL FOR BUDGET CODE 1710			182	9,286,553	182	9,286,553	
TOTAL FOR SPECIAL INVESTIGATIONSDIVISION			182	9,286,553	182	9,286,553	
			625				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	900,135	29		900,135
		004 FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570		29,385,530
		SUBTOTAL FOR F/T SALARIED	599	30,285,665	599		30,285,665
		SUBTOTAL FOR BUDGET CODE 1720	599	30,285,665	599		30,285,665
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	599	30,285,665	599		30,285,665
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	911,449	28		911,449
		004 FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399		20,570,947
		SUBTOTAL FOR F/T SALARIED	427	21,482,396	427		21,482,396
		SUBTOTAL FOR BUDGET CODE 1730	427	21,482,396	427		21,482,396
		TOTAL FOR DETECTIVE BOROUGH BRONX	427	21,482,396	427		21,482,396
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	929,476	30		929,476
		004 FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678		34,718,522
		SUBTOTAL FOR F/T SALARIED	708	35,647,998	708		35,647,998
		SUBTOTAL FOR BUDGET CODE 1740	708	35,647,998	708		35,647,998
			626				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			708	35,647,998	708	35,647,998	
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	400,809	13	400,809	
		004 FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431	22,232,379	
SUBTOTAL FOR F/T SALARIED			444	22,633,188	444	22,633,188	
SUBTOTAL FOR BUDGET CODE 1750			444	22,633,188	444	22,633,188	
TOTAL FOR DETECTIVE BOROUGH QUEENS			444	22,633,188	444	22,633,188	
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 BRONX EXPLOSION DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,641	1	35,641	
		004 FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103	5,407,366	
SUBTOTAL FOR F/T SALARIED			104	5,443,007	104	5,443,007	
SUBTOTAL FOR BUDGET CODE 1760			104	5,443,007	104	5,443,007	
TOTAL FOR ARSON EXPLOSION DIVISION			104	5,443,007	104	5,443,007	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25	1,343,827	
SUBTOTAL FOR F/T SALARIED			25	1,343,827	25	1,343,827	
SUBTOTAL FOR BUDGET CODE 1770			25	1,343,827	25	1,343,827	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,343,827	25	1,343,827	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	9,076,766	186	9,080,619	3,853
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109	5,506,765	
SUBTOTAL FOR F/T SALARIED			295	14,583,531	295	14,587,384	3,853
SUBTOTAL FOR BUDGET CODE 1780			295	14,583,531	295	14,587,384	3,853
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,758	2	433,758	
		004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706	
SUBTOTAL FOR F/T SALARIED			2	512,464	2	512,464	
SUBTOTAL FOR BUDGET CODE 1785			2	512,464	2	512,464	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			297	15,095,995	297	15,099,848	3,853
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,757	5	344,757	
		004 FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159	8,279,468	
SUBTOTAL FOR F/T SALARIED			164	8,624,225	164	8,624,225	
SUBTOTAL FOR BUDGET CODE 1790			164	8,624,225	164	8,624,225	
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1	2,697,933	
SUBTOTAL FOR F/T SALARIED			1	2,697,933	1	2,697,933	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		11,313		11,313	
			628				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		3,834		3,834			
		SUBTOTAL FOR ADD GRS PAY		15,147		15,147			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700		1,216,700			
		SUBTOTAL FOR FRINGE BENES		1,216,700		1,216,700			
		SUBTOTAL FOR BUDGET CODE 1795	1	3,929,780	1	3,929,780			
		TOTAL FOR CENTRAL ROBBERY DIV	165	12,554,005	165	12,554,005			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,247,277	44	2,247,277			
		004 FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185	9,376,013			
		SUBTOTAL FOR F/T SALARIED	229	11,623,290	229	11,623,290			
		SUBTOTAL FOR BUDGET CODE 1800	229	11,623,290	229	11,623,290			
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	229	11,623,290	229	11,623,290			
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48	2,526,400			
		SUBTOTAL FOR F/T SALARIED	48	2,526,400	48	2,526,400			
		SUBTOTAL FOR BUDGET CODE 1820	48	2,526,400	48	2,526,400			
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,526,400	48	2,526,400			
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23	1,267,440	
		SUBTOTAL FOR F/T SALARIED	23	1,267,440	23	1,267,440	
		SUBTOTAL FOR BUDGET CODE 1830	23	1,267,440	23	1,267,440	
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,267,440	23	1,267,440	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,110,774	40	2,110,774	
		SUBTOTAL FOR F/T SALARIED	40	2,110,774	40	2,110,774	
		SUBTOTAL FOR BUDGET CODE 1840	40	2,110,774	40	2,110,774	
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	2,110,774	40	2,110,774	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,593,843	31	1,593,843	
		SUBTOTAL FOR F/T SALARIED	31	1,593,843	31	1,593,843	
		SUBTOTAL FOR BUDGET CODE 1850	31	1,593,843	31	1,593,843	
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,593,843	31	1,593,843	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	344,575	10	346,596		2,021
		004 FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279	14,543,933		
		SUBTOTAL FOR F/T SALARIED	289	14,888,508	289	14,890,529		2,021
		SUBTOTAL FOR BUDGET CODE 1900	289	14,888,508	289	14,890,529		2,021
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	289	14,888,508	289	14,890,529		2,021
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	744,522	23	744,522		
		004 FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46	2,406,271		
		SUBTOTAL FOR F/T SALARIED	69	3,150,793	69	3,150,793		
		SUBTOTAL FOR BUDGET CODE 1910	69	3,150,793	69	3,150,793		
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	69	3,150,793	69	3,150,793		
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,041,087	127	4,044,926		3,839
		004 FULL TIME UNIFORMED PERSONNEL	1,653	138,058,214	1,653	138,058,214		
		SUBTOTAL FOR F/T SALARIED	1,780	142,099,301	1,780	142,103,140		3,839
		SUBTOTAL FOR BUDGET CODE 1920	1,780	142,099,301	1,780	142,103,140		3,839
		TOTAL FOR NARCOTICS DIVISION	1,780	142,099,301	1,780	142,103,140		3,839
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	192,580	6	192,580			
		004 FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200	9,681,086			
		SUBTOTAL FOR F/T SALARIED	206	9,873,666	206	9,873,666			
		SUBTOTAL FOR BUDGET CODE 1930	206	9,873,666	206	9,873,666			
		TOTAL FOR PUBLIC MORALS DIVISION	206	9,873,666	206	9,873,666			
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION									
BUDGET CODE: 1940 FIELD CONTROL DIVISI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	586,876	11	586,876			
		004 FULL TIME UNIFORMED PERSONNEL	11	586,876	11	586,876			
		SUBTOTAL FOR F/T SALARIED	11	586,876	11	586,876			
		SUBTOTAL FOR BUDGET CODE 1940	11	586,876	11	586,876			
		TOTAL FOR FIELD CONTROL DIVISION	11	586,876	11	586,876			
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISION									
BUDGET CODE: 1950 SPECIAL SERVICES DIV									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,036,801		1,036,801			
		SUBTOTAL FOR F/T SALARIED		1,036,801		1,036,801			
		SUBTOTAL FOR BUDGET CODE 1950		1,036,801		1,036,801			
		TOTAL FOR SPECIAL SERVICES DIVISION		1,036,801		1,036,801			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1		29,525
		004 FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116		5,809,439
		SUBTOTAL FOR F/T SALARIED	117	5,838,964	117		5,838,964
		SUBTOTAL FOR BUDGET CODE 1960	117	5,838,964	117		5,838,964
		TOTAL FOR AUTO CRIME DIVISION	117	5,838,964	117		5,838,964
TOTAL FOR OPERATIONS			31,897	2,430,732,971	33,289		2,438,274,155
						1,392	7,541,184

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,897	2,430,732,971	33,289	2,438,274,155	7,541,184
FINANCIAL PLAN SAVINGS		26,188,617			26,188,617-
APPROPRIATION	31,897	2,456,921,588	33,289	2,438,274,155	18,647,433-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,352,054,732		2,382,020,938	29,966,206
OTHER CATEGORICAL		10,131,276			10,131,276-
CAPITAL FUNDS - I.F.A.					
STATE		3,382,369		644,464	2,737,905-
FEDERAL - C.D.					
FEDERAL - OTHER		91,101,802		55,608,753	35,493,049-
INTRA-CITY SALES		251,409			251,409-
TOTAL		2,456,921,588		2,438,274,155	18,647,433-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	9	599,634	9	599,634		
1113	ADMIN PRINTING SERVICE MG	D 056	10096	46,343-150,148	2	170,748	2	170,748		
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	3	386,323	3	386,323		
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	52,229- 60,402	4	167,206	4	167,206		
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	46,646- 53,029	47	1,480,464	47	1,480,464		
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	1	65,011	1	65,011		
1131	CUSTODIAN	D 056	80609	26,064- 55,930	8	229,367	8	229,367		
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	61,715	1	61,715		
1171	DIRECTOR OF MOTOR TRANSP	D 056	92580	46,343-150,148	1	117,161	1	117,161		
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	2	170,452	2	170,452		
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	46,343-150,148	1	107,859	1	107,859		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	18	1,100,824	18	1,100,824		
1213	COMPUTER SPEC SOFTWARE	D 056	13632	67,141- 97,567	2	156,516	2	156,516		
1230	*ATTORNEY AT LAW	D 056	30085	50,677- 88,287	1	65,011	1	65,011		
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	33,029	1	33,029		
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	2	76,522	2	76,522		
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	18	586,499	18	586,499		
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	180,779	3	180,779		
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	170	9,977,201	170	9,977,201		
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	1	78,561	1	78,561		
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	4	328,134	4	328,134		
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	54,561- 79,871	7	414,553	7	414,553		
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	54,972- 87,035	1	73,830	1	73,830		
1315	BOOKBINDER	D 056	92105	30,600- 42,765	2	69,374	2	69,374		
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	100,888	2	100,888		
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	12	705,644	12	705,644		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	118	5,055,613	118	5,055,613		
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	4	141,162	4	141,162		
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	7	360,471	7	360,471		
1333	MANAGER OF RADIO REPAIR O	D 056	82987	46,343-150,148	2	164,273	2	164,273		
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	63,223- 63,223	4	253,082	4	253,082		
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	77	4,522,618	77	4,522,618		
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	35,552- 64,492	2	80,523	2	80,523		
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	59,532- 80,802	1	51,767	1	51,767		
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	2	90,147	2	90,147		
1401	PAINTER	D 056	91830	49,786- 56,898	3	163,224	3	163,224		
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	4	150,716	4	150,716		
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	46,343-150,148	1	59,958	1	59,958		
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	137,995	3	137,995		
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	9	415,156	9	415,156		
1464	ASSISTANT CHEMIST	D 056	21810	43,359- 55,213	2	86,718	2	86,718		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	46,343-150,148	1	61,715	1	61,715	
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418- 51,734	5	213,194	5	213,194	
1476	PHOTOGRAPHER	D 056	90610	33,821- 41,416	24	834,231	24	834,231	
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	3	113,616	3	113,616	
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	42,678- 53,331	1	44,727	1	44,727	
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	3	124,150	3	124,150	
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	2	91,780	2	91,780	
1524	SECRETARY LEVELS 1A	D 056	10252	24,155- 44,754	20	582,277	20	582,277	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	21	612,157	21	612,157	
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	6	257,931	6	257,931	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	1,223	36,527,755	1,223	36,527,755	
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	76	3,115,853	76	3,115,853	
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	35,100	1	35,100	
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	35,532	1	35,532	
1544		D 056	90215	0-0 0	1	30,488	1	30,488	
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	23	934,208	23	934,208	
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1,097	39,140,552	1,097	39,140,552	
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	43,988	1	43,988	
1549	SUPERVISING POLICE COMMUN	D 056	71013	42,412- 48,425	125	5,913,699	125	5,913,699	
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	58,702- 67,662	54	2,815,168	54	2,815,168	
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446	4	137,768	4	137,768	
1559	STOCK WORKER	D 056	12200	25,428- 37,113	29	781,940	29	781,940	
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	124	6,827,080	124	6,827,080	
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	46,343-150,148	1	114,577	1	114,577	
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	46,343-150,148	2	187,235	2	187,235	
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	484	17,490,739	484	17,490,739	
1580	HOSTLER	D 056	81901	27,330- 33,349	29	811,894	29	811,894	
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	50	1,751,493	50	1,751,493	
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518	1	45,518	
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,814	1	29,814	
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	25,188- 25,188	4	94,182	4	94,182	
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	37,547- 47,934	6	225,335	6	225,335	
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	27	737,047	27	737,047	
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	139	3,609,179	139	3,609,179	
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	34	2,919,694	34	2,919,694	
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	8	243,554	8	243,554	
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	14	472,130	14	472,130	
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	14	398,579	14	398,579	
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	60,259	1	60,259	
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	3	180,779	3	180,779	
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	3	121,974	3	121,974	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2300	TRAFFIC ENFORCEMENT AGENT D	056	71651	28,114- 31,929	1	28,114	1	28,114	
	SUBTOTAL FOR OBJECT 001				4,229	158,033,733	4,229	158,033,733	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1043	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	42,648	1	42,648	
1535	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	40,658	1	40,658	
1547	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	37,498	1	37,498	
1750	CHIEF INSPECTOR	D 056	7026M	46,343-150,148	1	76,403	1	76,403	
1755	CHIEF OF DETECTIVES	D 056	7026H	46,343-150,148	1	159,946	1	159,946	
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	46,343-150,148	1	159,946	1	159,946	
1757	CHIEF OF DEPARTMENT	D 056	7026P	46,343-150,148	1	169,400	1	169,400	
1770	CHIEF OF PATROL	D 056	7026K	46,343-150,148	1	159,946	1	159,946	
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	13	2,027,974	13	2,027,974	
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	25	3,023,275	25	3,023,275	
1790	INSPECTOR	D 056	7026E	57,685-114,806	57	6,550,067	57	6,550,067	
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	78	8,435,968	78	8,435,968	
1820	CAPTAIN	D 056	70265	83,908-103,577	322	30,570,744	322	30,570,744	
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	44	3,722,541	44	3,722,541	
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	24	2,052,453	24	2,052,453	
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	1,064	81,991,358	1,064	81,991,358	
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	38	3,198,034	38	3,198,034	
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	75	6,365,952	75	6,365,952	
1860	SERGEANT	D 056	70235	67,355- 76,403	3,066	225,170,673	3,066	225,170,673	
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	139	11,045,445	139	11,045,445	
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	430	29,779,324	430	29,779,324	
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	2,977	180,885,582	2,977	180,885,582	
1866	POLICE OFFICER DET SPECIA	D 056	7021D	57,943- 61,670	502	29,990,159	502	29,990,159	
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	4	245,347	4	245,347	
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	16,968	889,872,090	16,968	889,872,090	
2302	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	88,290	2	88,290	
	SUBTOTAL FOR OBJECT 004				25,836	1,515,861,721	25,836	1,515,861,721	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				30,065	1,673,895,454	30,065	1,673,895,454	
	PLANNED INCREASES/(DECREASES)				1,832	101,998,220	3,224	179,499,050	1,392 77,500,830
	TOTAL FOR U/A 001				31,897	1,775,893,674	33,289	1,853,394,504	1,392 77,500,830

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2028 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2028									
BUDGET CODE: 2158 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2158									
BUDGET CODE: 2409 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2409									
BUDGET CODE: 2507 LEGAL BUREAU - FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2507									
BUDGET CODE: 2518 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2518									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,872	6	245,872			
		004 FULL TIME UNIFORMED PERSONNEL	88		88				
SUBTOTAL FOR F/T SALARIED			94	245,872	94	245,872			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2710			94	245,872	94	245,872	
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,814	1	29,814	
		004 FULL TIME UNIFORMED PERSONNEL	113		113		
SUBTOTAL FOR F/T SALARIED			114	29,814	114	29,814	
SUBTOTAL FOR BUDGET CODE 2720			114	29,814	114	29,814	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,679	3	238,679	
		004 FULL TIME UNIFORMED PERSONNEL	50	2,539,679	50	2,539,679	
SUBTOTAL FOR F/T SALARIED			53	2,778,358	53	2,778,358	
SUBTOTAL FOR BUDGET CODE 2900			53	2,778,358	53	2,778,358	
TOTAL FOR			261	3,054,044	261	3,054,044	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,788,139	47	2,795,181	7,042
		004 FULL TIME UNIFORMED PERSONNEL	104	18,688,204	104	17,355,305	1,332,899-
SUBTOTAL FOR F/T SALARIED			151	21,476,343	151	20,150,486	1,325,857-
02 OTH SALARIED		021 PART-TIME POSITIONS		143,786		143,786	
SUBTOTAL FOR OTH SALARIED				143,786		143,786	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,414		69,414	
		042 LONGEVITY DIFFERENTIAL		7,806,903		7,806,903	
		043 SHIFT DIFFERENTIAL		2,718,227		2,603,941	114,286-
		045 HOLIDAY PAY		4,103,651		4,059,156	44,495-
SUBTOTAL FOR ADD GRS PAY				14,698,195		14,539,414	158,781-
SUBTOTAL FOR BUDGET CODE 2000			151	36,318,324	151	34,833,686	1,484,638-
			640				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,821	4		391,821
		004 FULL TIME UNIFORMED PERSONNEL	11		11		
SUBTOTAL FOR F/T SALARIED			15	391,821	15		391,821
SUBTOTAL FOR BUDGET CODE 2700			15	391,821	15		391,821
TOTAL FOR OFFICE OF POLICE COMMISSIONER			166	36,710,145	166		35,225,507 1,484,638-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	671,385	13		679,227 7,842
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12		636,812
SUBTOTAL FOR F/T SALARIED			25	1,308,197	25		1,316,039 7,842
SUBTOTAL FOR BUDGET CODE 2010			25	1,308,197	25		1,316,039 7,842
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	1,308,197	25		1,316,039 7,842
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,694,449	33		1,892,004 197,555
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54		3,010,838
SUBTOTAL FOR F/T SALARIED			87	4,705,287	87		4,902,842 197,555
SUBTOTAL FOR BUDGET CODE 2020			87	4,705,287	87		4,902,842 197,555
TOTAL FOR OFFICE OF MGMT AND PLANNING			87	4,705,287	87		4,902,842 197,555

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	327,395	8	327,395	8-		
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29	1,482,020			
		SUBTOTAL FOR F/T SALARIED	45	1,809,415	37	1,809,415	8-		
		SUBTOTAL FOR BUDGET CODE 2030	45	1,809,415	37	1,809,415	8-		
		TOTAL FOR EMPLOYEE RELATIONS SECTION	45	1,809,415	37	1,809,415	8-		
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	4,080,250	280	4,123,705	8		43,455
		004 FULL TIME UNIFORMED PERSONNEL	514	41,245,801	514	41,245,801			
		SUBTOTAL FOR F/T SALARIED	786	45,326,051	794	45,369,506	8		43,455
03 UNSALARIED		031 UNSALARIED		332,231		9,336,214			9,003,983
		SUBTOTAL FOR UNSALARIED		332,231		9,336,214			9,003,983
04 ADD GRS PAY		045 HOLIDAY PAY		128,121		128,121			
		SUBTOTAL FOR ADD GRS PAY		128,121		128,121			
		SUBTOTAL FOR BUDGET CODE 2040	786	45,786,403	794	54,833,841	8		9,047,438
		TOTAL FOR DEPUTY COMM OF TRAINING	786	45,786,403	794	54,833,841	8		9,047,438
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,515,290	30	1,515,290			
		004 FULL TIME UNIFORMED PERSONNEL	317	14,650,752	317	14,650,752			
		SUBTOTAL FOR F/T SALARIED	347	16,166,042	347	16,166,042			
			642						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2130			347	16,166,042	347	16,166,042	
TOTAL FOR INTELLIGENCE DIVISION			347	16,166,042	347	16,166,042	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,390	3	116,993	1,603
		004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55	3,220,589	
SUBTOTAL FOR F/T SALARIED			58	3,335,979	58	3,337,582	1,603
SUBTOTAL FOR BUDGET CODE 2140			58	3,335,979	58	3,337,582	1,603
TOTAL FOR INSPECTIONS DIVISION			58	3,335,979	58	3,337,582	1,603
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	965,460	27	967,462	2,002
		004 FULL TIME UNIFORMED PERSONNEL	526	99,539,091	526	99,539,091	
SUBTOTAL FOR F/T SALARIED			553	100,504,551	553	100,506,553	2,002
SUBTOTAL FOR BUDGET CODE 2150			553	100,504,551	553	100,506,553	2,002
TOTAL FOR INTERNAL AFFAIRS DIVISION			553	100,504,551	553	100,506,553	2,002
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2200 CIVILIAN COMPLAINT R							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2200							
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD							
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,848	5	395,607	1,759
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24	1,205,760	
		SUBTOTAL FOR F/T SALARIED	29	1,599,608	29	1,601,367	1,759
		SUBTOTAL FOR BUDGET CODE 2300	29	1,599,608	29	1,601,367	1,759
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	29	1,599,608	29	1,601,367	1,759
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,202,477	31	1,204,238	1,761
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182	8,970,379	
		SUBTOTAL FOR F/T SALARIED	213	10,172,856	213	10,174,617	1,761
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	
		SUBTOTAL FOR BUDGET CODE 2400	213	10,398,422	213	10,400,183	1,761
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	213	10,398,422	213	10,400,183	1,761
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,271,023	78	6,277,031	6,008
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67	3,556,179	
		SUBTOTAL FOR F/T SALARIED	145	9,827,202	145	9,833,210	6,008
03 UNSALARIED		031 UNSALARIED		5,916		5,916	
		SUBTOTAL FOR UNSALARIED		5,916		5,916	
		SUBTOTAL FOR BUDGET CODE 2500	145	9,833,118	145	9,839,126	6,008
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	145	9,833,118	145	9,839,126	6,008
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,743,014	53	1,743,014	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29	1,482,418	
		SUBTOTAL FOR F/T SALARIED	82	3,225,432	82	3,225,432	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
		SUBTOTAL FOR UNSALARIED		7,983		7,983	
		SUBTOTAL FOR BUDGET CODE 2510	82	3,233,415	82	3,233,415	
		TOTAL FOR LICENSE DIVISION	82	3,233,415	82	3,233,415	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	691,504	9	691,504	
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6	333,767	
		SUBTOTAL FOR F/T SALARIED	15	1,025,271	15	1,025,271	
		SUBTOTAL FOR BUDGET CODE 2600	15	1,025,271	15	1,025,271	
			645				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,025,271	15	1,025,271		
TOTAL FOR EXECUTIVE MANAGEMENT			2,812	239,469,897	2,812	247,251,227		7,781,330

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,812	239,469,897	2,812	247,251,227	7,781,330
FINANCIAL PLAN SAVINGS		168,390			168,390-
APPROPRIATION	2,812	239,638,287	2,812	247,251,227	7,612,940

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,638,287	247,251,227	7,612,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,638,287	247,251,227	7,612,940

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 056	12991	46,343-178,156	1	178,156	1	178,156	
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	4	397,821	4	397,821	
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	46,343-150,148	1	113,811	1	113,811	
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	46,343-150,148	1	95,731	1	95,731	
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	46,343-150,148	1	71,131	1	71,131	
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	28	1,628,261	28	1,628,261	
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	83,632	3	83,632	
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	12	1,185,249	12	1,185,249	
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	46,343-150,148	1	95,447	1	95,447	
1135	ASSISTANT COMMISSIONER	D 056	12927	46,343-150,148	1	129,669	1	129,669	
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	46,343-150,148	2	230,902	2	230,902	
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	46,343-150,148	9	819,753	9	819,753	
1147	SECRETARY OF THE DEPARTME	D 056	12859	46,343-150,148	1	155,998	1	155,998	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	27	1,641,479	27	1,641,479	
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	3	128,130	3	128,130	
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	5	341,015	5	341,015	
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	4	311,677	4	311,677	
1237	AGENCY ATTORNEY INTERNE	D 056	30086	49,948- 52,734	4	183,853	4	183,853	
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849- 60,278	3	125,531	3	125,531	
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	54,561- 79,871	2	129,810	2	129,810	
1315	BOOKBINDER	D 056	92105	30,600- 42,765	1	30,298	1	30,298	
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	58,317	1	58,317	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	26	1,087,191	26	1,087,191	
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	8	314,050	8	314,050	
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	7	337,947	7	337,947	
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	1	48,205	1	48,205	
1401	PAINTER	D 056	91830	49,786- 56,898	1	54,408	1	54,408	
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	46,343-150,148	15	964,466	15	964,466	
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	46,343-150,148	2	277,677	2	277,677	
1445	RECREATION DIRECTOR	D 056	60430	33,920- 45,917	1	45,988	1	45,988	
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	4	163,171	4	163,171	
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331	1	44,727	1	44,727	
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	4	132,347	4	132,347	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	14	427,843	14	427,843	
1531	PROCUREMENT ANALYST	D 056	12158	33,234- 70,423	2	74,158	2	74,158	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	117	3,513,934	117	3,513,934	
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	38,880	1	38,880	
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	1	33,987	1	33,987	
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	14	501,630	14	501,630	
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	37,617	1	37,617	
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 72,138	1	46,639	1	46,639	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	44	1,592,365	44	1,592,365		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,653	1	35,653		
1593	CONFIDENTIAL SECRETARY	D 056	10204	30,560- 39,346	1	44,555	1	44,555		
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	4	168,137	4	168,137		
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 59,831	2	91,848	2	91,848		
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	74,064	1	74,064		
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	8	223,386	8	223,386		
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 45,447	2	62,906	2	62,906		
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,450	1	29,450		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	17	422,203	17	422,203		
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	46,343-150,148	1	159,946	1	159,946		
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	46,343-150,148	1	159,946	1	159,946		
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	3	489,409	3	489,409		
1749	CHAPLAIN	D 056	54610	41,666- 51,511	2	89,948	2	89,948		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	59,588	1	59,588		
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	1	30,298	1	30,298		
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	33,723- 35,944	1	35,247	1	35,247		
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	2	76,603	2	76,603		
	SUBTOTAL FOR OBJECT 001				429	20,126,088	429	20,126,088		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1756	CAPTAIN DETAILED AS CHIEF	D 056	7026J	46,343-150,148	1	159,946	1	159,946		
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	1	159,946	1	159,946		
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	6	935,988	6	935,988		
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	9	1,088,379	9	1,088,379		
1790	INSPECTOR	D 056	7026E	57,685-114,806	23	2,640,538	23	2,640,538		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	31	3,352,276	31	3,352,276		
1820	CAPTAIN	D 056	70265	83,908-103,577	49	4,815,219	49	4,815,219		
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	23	1,936,214	23	1,936,214		
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	11	930,686	11	930,686		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	218	16,784,167	218	16,784,167		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	24	2,020,827	24	2,020,827		
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	52	4,349,255	52	4,349,255		
1860	SERGEANT	D 056	70235	67,355- 76,403	578	42,743,650	578	42,743,650		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	60	4,761,232	60	4,761,232		
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	168	11,631,321	168	11,631,321		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	481	29,173,919	481	29,173,919		
1866	POLICE OFFICER DET SPECI	D 056	7021D	57,943- 61,670	49	2,939,981	49	2,939,981		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	3	184,359	3	184,359		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	2,024	75,816,838	2,024	75,816,838		
1909	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	25,100	1	25,100		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
	SUBTOTAL FOR OBJECT 004				3,812	206,449,841	3,812	206,449,841	

	POSITION SCHEDULE FOR U/A 002				4,241	226,575,929	4,241	226,575,929	
	PLANNED INCREASES/(DECREASES)				-1,429	-76,344,495	-1,429	-76,344,495	
	TOTAL FOR U/A 002				2,812	150,231,434	2,812	150,231,434	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,680,044	167	8,433,146	22	753,102
		004 FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829		
		SUBTOTAL FOR F/T SALARIED	146	7,826,873	168	8,579,975	22	753,102
03 UNSALARIED		031 UNSALARIED		123,081,810		133,965,620		10,883,810
		SUBTOTAL FOR UNSALARIED		123,081,810		133,965,620		10,883,810
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,037,517		2,037,517		
		042 LONGEVITY DIFFERENTIAL		1,213,959		1,213,959		
		043 SHIFT DIFFERENTIAL		445,823		445,823		
		045 HOLIDAY PAY		5,570,269		5,570,269		
		047 OVERTIME		8,278,000		8,278,000		
		SUBTOTAL FOR ADD GRS PAY		17,545,568		17,545,568		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,181,596		3,251,371		69,775
		089 FRINGE BENEFITS-OTHER		351,737		351,737		
		SUBTOTAL FOR FRINGE BENES		3,533,333		3,603,108		69,775
		SUBTOTAL FOR BUDGET CODE 3000	146	151,987,584	168	163,694,271	22	11,706,687
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,247,175	32	2,247,175		
		004 FULL TIME UNIFORMED PERSONNEL	227	12,390,068	227	12,299,497		90,571-
		SUBTOTAL FOR F/T SALARIED	259	14,637,243	259	14,546,672		90,571-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		13,116		8,747		4,369-
		045 HOLIDAY PAY		13,685		9,127		4,558-
		048 OVERTIME UNIFORM FORCES		370,000		370,000		
		SUBTOTAL FOR ADD GRS PAY		396,801		387,874		8,927-
		SUBTOTAL FOR BUDGET CODE 3100	259	15,034,044	259	14,934,546		99,498-
TOTAL FOR			405	167,021,628	427	178,628,817	22	11,607,189

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.			405	167,021,628	427	178,628,817	22	11,607,189

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	405	167,021,628	427	178,628,817	11,607,189
FINANCIAL PLAN SAVINGS		13,161			13,161-
APPROPRIATION	405	167,034,789	427	178,628,817	11,594,028

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,047,205	14,978,468	68,737-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	151,987,584	163,650,349	11,662,765
TOTAL	167,034,789	178,628,817	11,594,028

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1102	ADMINISTRATIVE SCHOOL SEC D	056	10083	39,154-156,000	16	1,006,321	16	1,006,321		
1123	SUPERVISOR OF SCHOOL SECU D	056	60820	31,639- 31,639	105	5,489,295	105	5,489,295		
1124	ASSOCIATE SUPERVISOR OF S D	056	60821	34,324-150,148	21	1,019,510	21	1,019,510		
1146	ADMINISTRATIVE STAFF ANAL D	056	10026	46,343-150,148	1	91,124	1	91,124		
1180	ASSOCIATE STAFF ANALYST D	056	12627	57,245- 76,527	3	177,909	3	177,909		
1301	SUPERVISOR OF SCHOOL SECU D	056	13631	54,561- 79,871	1	46,983	1	46,983		
1306	SUPERVISOR OF SCHOOL SECU D	056	13651	41,974- 59,659	2	72,998	2	72,998		
1324	PRINCIPAL ADMINISTRATIVE D	056	10124	38,205- 62,842	4	177,830	4	177,830		
1330	STAFF ANALYST D	056	12626	45,029- 58,234	1	45,319	1	45,319		
1460	COMPUTER AIDE D	056	13620	33,584- 46,940	2	73,447	2	73,447		
1524	SECRETARY (LEVELS 1A,2A,3 D	056	10252	24,155- 44,754	5	158,468	5	158,468		
1530	CLERICAL ASSOCIATE D	056	10251	20,095- 44,754	6	185,509	6	185,509		
1535	POLICE ADMINISTRATIVE AID D	056	10144	29,814- 39,346	4	116,490	4	116,490		
1559	STOCK WORKER D	056	12200	25,428- 37,113	2	47,166	2	47,166		
	SUBTOTAL FOR OBJECT 001				173	8,708,369	173	8,708,369		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1779	CAPTAIN DETAILED AS ASSIS D	056	7026G	46,343-150,148	1	155,998	1	155,998		
1780	CAPTAIN D/A DEPUTY CHIEF D	056	7026F	60,683-120,931	1	120,931	1	120,931		
1790	CAPTAIN D/A INSPECTOR (RE D	056	7026E	57,685-114,806	1	114,806	1	114,806		
1800	CAPTAIN D/A DEPUTY INSPEC D	056	7026D	54,860-109,030	2	218,060	2	218,060		
1820	CAPTAIN (POLICE SERVICE)(D	056	70265	83,908-103,577	6	606,194	6	606,194		
1850	LIEUTENANT (POLICE) (RECU D	056	70260	71,846- 79,547	7	545,149	7	545,149		
1858	SERGEANT D/A SPECIAL ASSI D	056	7023A	80,500- 87,700	2	175,400	2	175,400		
1860	SERGEANT (RECURRING NIGHT D	056	70235	67,355- 76,403	26	1,927,693	26	1,927,693		
1880	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	156	8,519,904	156	8,519,904		
	SUBTOTAL FOR OBJECT 004				202	12,384,135	202	12,384,135		
POSITION SCHEDULE FOR U/A 003					375	21,092,504	375	21,092,504		
PLANNED INCREASES/(DECREASES)					30	1,687,400	52	2,924,827	22	1,237,427
TOTAL FOR U/A 003					405	22,779,904	427	24,017,331	22	1,237,427

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4208 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4208							
BUDGET CODE: 4507 ASD / PLANT MGT - FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4507							
BUDGET CODE: 4518 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4518							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,207,302			46- 1,207,302-
SUBTOTAL FOR F/T SALARIED			46	1,207,302			46- 1,207,302-
SUBTOTAL FOR BUDGET CODE 4540							
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,144,255	13		33- 2,144,255-
		004 FULL TIME UNIFORMED PERSONNEL	4	283,095	4	283,095	
SUBTOTAL FOR F/T SALARIED			50	2,427,350	17	283,095	33- 2,144,255-
04 ADD GRS PAY		045 HOLIDAY PAY		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 4550							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5208 Conversion Default								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5208								
TOTAL FOR			96	4,234,652	17	883,095	79-	3,351,557-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,496,736	46	2,945,039	3	448,303
		004 FULL TIME UNIFORMED PERSONNEL	20	4,331,580	20	3,977,976		353,604-
SUBTOTAL FOR F/T SALARIED			63	6,828,316	66	6,923,015	3	94,699
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000		
		041 ASSIGNMENT DIFFERENTIAL		336,300		336,300		
		042 LONGEVITY DIFFERENTIAL		3,716,122		3,716,122		
		043 SHIFT DIFFERENTIAL		1,215,538		1,202,729		12,809-
		045 HOLIDAY PAY		1,840,982		1,827,284		13,698-
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000		
SUBTOTAL FOR ADD GRS PAY				7,393,942		7,367,435		26,507-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,375,000		41,231,870		856,870
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384		
		081 ANNUITY CONTRIBUTIONS		24,658,351		24,971,351		313,000
SUBTOTAL FOR FRINGE BENES				66,048,735		67,218,605		1,169,870
SUBTOTAL FOR BUDGET CODE 4000			63	80,270,993	66	81,509,055	3	1,238,062
BUDGET CODE: 4410 Quartermaster Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	974,359	26		26-	974,359-
		004 FULL TIME UNIFORMED PERSONNEL	28	1,814,404	28	1,814,404		
SUBTOTAL FOR F/T SALARIED			80	2,788,763	54	1,814,404	26-	974,359-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4410			80	2,838,763	54	1,864,404	26-	974,359-
BUDGET CODE: 4420 Equipment Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	271,381	5		9-	271,381-
		004 FULL TIME UNIFORMED PERSONNEL	5	321,366	5	321,366		
SUBTOTAL FOR F/T SALARIED			19	592,747	10	321,366	9-	271,381-
SUBTOTAL FOR BUDGET CODE 4420			19	592,747	10	321,366	9-	271,381-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			162	83,702,503	130	83,694,825	32-	7,678-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,176,329	51	1,226,038	20-	950,291-
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20	994,335		
SUBTOTAL FOR F/T SALARIED			91	3,170,664	71	2,220,373	20-	950,291-
SUBTOTAL FOR BUDGET CODE 4200			91	3,170,664	71	2,220,373	20-	950,291-
TOTAL FOR PAYROLL PENSION SECTION			91	3,170,664	71	2,220,373	20-	950,291-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,831,411	42	1,059,449	5-	771,962-
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667		
SUBTOTAL FOR F/T SALARIED			49	1,923,078	44	1,151,116	5-	771,962-
SUBTOTAL FOR BUDGET CODE 4300			49	1,923,078	44	1,151,116	5-	771,962-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			49	1,923,078	44	1,151,116	5-	771,962-
			657					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,457,477	102	2,650,360	1,192,883
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19	944,404	
		SUBTOTAL FOR F/T SALARIED	121	2,401,881	121	3,594,764	1,192,883
		SUBTOTAL FOR BUDGET CODE 4500	121	2,401,881	121	3,594,764	1,192,883
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	121	2,401,881	121	3,594,764	1,192,883
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	178,723	178,723
		004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13	577,351	
		SUBTOTAL FOR F/T SALARIED	13	577,351	21	756,074	178,723
		SUBTOTAL FOR BUDGET CODE 4510	13	577,351	21	756,074	178,723
		TOTAL FOR EQUIPMENT SECTION	13	577,351	21	756,074	178,723
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	9,868,774	212	9,325,643	543,131-
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38	1,845,220	
		SUBTOTAL FOR F/T SALARIED	220	11,713,994	250	11,170,863	543,131-
		SUBTOTAL FOR BUDGET CODE 4520	220	11,713,994	250	11,170,863	543,131-
			658				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			220	11,713,994	250	11,170,863	30	543,131-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,234	30	1,048,182	29	1,013,948
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32	1,480,848		
SUBTOTAL FOR F/T SALARIED			33	1,515,082	62	2,529,030	29	1,013,948
SUBTOTAL FOR BUDGET CODE 4530			33	1,515,082	62	2,529,030	29	1,013,948
TOTAL FOR QUARTERMASTER SECTION			33	1,515,082	62	2,529,030	29	1,013,948
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	12,471,034	246	20,965,459	27	8,494,425
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113	5,889,625		
SUBTOTAL FOR F/T SALARIED			332	18,360,659	359	26,855,084	27	8,494,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		2,039,136		2,039,136		
		043 SHIFT DIFFERENTIAL		40,444		40,444		
SUBTOTAL FOR ADD GRS PAY				2,079,580		2,079,580		
SUBTOTAL FOR BUDGET CODE 4600			332	20,440,239	359	28,934,664	27	8,494,425
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			332	20,440,239	359	28,934,664	27	8,494,425
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,024	14	405,719	7	13,305-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32	1,908,304		
		SUBTOTAL FOR F/T SALARIED	39	2,327,328	46	2,314,023	7	13,305-
		SUBTOTAL FOR BUDGET CODE 4900	39	2,327,328	46	2,314,023	7	13,305-
		TOTAL FOR OFFICE FIRST DEPUTY COMM	39	2,327,328	46	2,314,023	7	13,305-
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY								
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,343	2	31,781	1-	158,562-
		004 FULL TIME UNIFORMED PERSONNEL	9	547,388	9	547,388		
		SUBTOTAL FOR F/T SALARIED	12	737,731	11	579,169	1-	158,562-
		SUBTOTAL FOR BUDGET CODE 4910	12	737,731	11	579,169	1-	158,562-
		TOTAL FOR OFFICE OF LABOR POLICY	12	737,731	11	579,169	1-	158,562-
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE								
BUDGET CODE: 4930 DEPARTMENT ADVOCATES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,463,374	43	1,190,293	4	1,273,081-
		004 FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46	2,410,780		
		SUBTOTAL FOR F/T SALARIED	85	4,874,154	89	3,601,073	4	1,273,081-
		SUBTOTAL FOR BUDGET CODE 4930	85	4,874,154	89	3,601,073	4	1,273,081-
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	85	4,874,154	89	3,601,073	4	1,273,081-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5000 PERSONNEL BUREAU								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	663,274	15	597,718		65,556-
		004 FULL TIME UNIFORMED PERSONNEL	6	427,150	6	427,150		
		SUBTOTAL FOR F/T SALARIED	21	1,090,424	21	1,024,868		65,556-
03 UNSALARIED		031 UNSALARIED		412,481		412,481		
		SUBTOTAL FOR UNSALARIED		412,481		412,481		
		SUBTOTAL FOR BUDGET CODE 5000	21	1,502,905	21	1,437,349		65,556-
		TOTAL FOR PERSONNEL BUREAU	21	1,502,905	21	1,437,349		65,556-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,001	17	151,409	11	82,592-
		004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11	632,956		
		SUBTOTAL FOR F/T SALARIED	17	866,957	28	784,365	11	82,592-
		SUBTOTAL FOR BUDGET CODE 5100	17	866,957	28	784,365	11	82,592-
		TOTAL FOR STAFF SERVICES SECTION	17	866,957	28	784,365	11	82,592-
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION								
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,149,542	145	4,142,144	17	1,007,398-
		004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32	1,850,717		
		SUBTOTAL FOR F/T SALARIED	160	7,000,259	177	5,992,861	17	1,007,398-
03 UNSALARIED		031 UNSALARIED		5,189		5,189		
		SUBTOTAL FOR UNSALARIED		5,189		5,189		
		SUBTOTAL FOR BUDGET CODE 5200	160	7,005,448	177	5,998,050	17	1,007,398-
			661					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			160	7,005,448	177	5,998,050	17	1,007,398-
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	3,809,083	117	1,815,790		1,993,293-
		004 FULL TIME UNIFORMED PERSONNEL	163	18,768,485	163	18,768,485		
SUBTOTAL FOR F/T SALARIED			280	22,577,568	280	20,584,275		1,993,293-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000		
SUBTOTAL FOR ADD GRS PAY				300,000		300,000		
SUBTOTAL FOR BUDGET CODE 5300			280	22,877,568	280	20,884,275		1,993,293-
TOTAL FOR APPLICANT PROCESSING DIVISION			280	22,877,568	280	20,884,275		1,993,293-
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY								
BUDGET CODE: 5400 POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,722				8,722-
SUBTOTAL FOR F/T SALARIED				8,722				8,722-
SUBTOTAL FOR BUDGET CODE 5400				8,722				8,722-
TOTAL FOR POLICE ACADEMY				8,722				8,722-
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,037,901	29	853,779		184,122-
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15	818,012		
SUBTOTAL FOR F/T SALARIED			44	1,855,913	44	1,671,791		184,122-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			44	1,855,913	44	1,671,791	184,122-
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	1,855,913	44	1,671,791	184,122-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	5,487,380	134	4,054,684	1,432,696-
		004 FULL TIME UNIFORMED PERSONNEL	156	9,628,661	156	9,628,661	
SUBTOTAL FOR F/T SALARIED			286	15,116,041	290	13,683,345	1,432,696-
SUBTOTAL FOR BUDGET CODE 5600			286	15,116,041	290	13,683,345	1,432,696-
TOTAL FOR HEALTH SERVICES DIVISION			286	15,116,041	290	13,683,345	1,432,696-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,061	186,852,211	2,061	185,888,244	963,967-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,061	186,852,211	2,061	185,888,244	963,967-
FINANCIAL PLAN SAVINGS		131,958			131,958-
APPROPRIATION	2,061	186,984,169	2,061	185,888,244	1,095,925-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,984,169	185,888,244	1,095,925-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,984,169	185,888,244	1,095,925-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1103	CLERICAL AIDE	D 056	10250	24,155- 29,255	1	24,155	1	24,155	
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	46,343-150,148	1	66,296	1	66,296	
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	12	863,288	12	863,288	
1108	HEALTH SERVICES MANAGER	D 056	10069	46,343-150,148	1	71,309	1	71,309	
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	9	927,219	9	927,219	
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744	2	90,744	
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	46,343-150,148	1	127,143	1	127,143	
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	19	1,251,214	19	1,251,214	
1131	CUSTODIAN	D 056	80609	26,064- 55,930	2	54,656	2	54,656	
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	1	89,009	1	89,009	
1136	ASSISTANT TO POLICE COMMI	D 056	13217	46,343-150,148	1	159,946	1	159,946	
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	6	416,166	6	416,166	
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	2	170,000	2	170,000	
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	4	255,601	4	255,601	
1143	CERTIFIED DATABASE ADMINI	D 056	06749	66,489-106,348	3	210,005	3	210,005	
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	46,343-150,148	1	159,165	1	159,165	
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-150,148	7	523,732	7	523,732	
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	46,343-150,148	1	132,567	1	132,567	
1178	AGENCY CHIEF CONTRACTING	D 056	82950	46,343-150,148	1	119,785	1	119,785	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	54	3,298,183	54	3,298,183	
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380-102,041	2	196,396	2	196,396	
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	26,163- 34,115	2	52,326	2	52,326	
1197	SUPERVISING NUTRITIONIST	D 056	50460	57,652- 62,082	1	58,069	1	58,069	
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	37,609	1	37,609	
1205	SIPERVISOR ELECTRICIAN	D 056	91769	65,315- 65,315	3	256,236	3	256,236	
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	67,141- 97,567	25	1,905,393	25	1,905,393	
1214	SUPERVISOR OF MECHANICAL	D 056	34221	46,763- 77,946	1	60,835	1	60,835	
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	46,343-150,148	1	114,348	1	114,348	
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	46,343-150,148	1	68,827	1	68,827	
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	2	163,786	2	163,786	
1233	ASSOCIATE BOOKEEPER	D 056	40527	38,261- 48,510	17	647,881	17	647,881	
1236	BOOKEEPER	D 056	40526	31,429- 40,993	20	683,309	20	683,309	
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	46,343-150,148	1	86,954	1	86,954	
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	395,508	6	395,508	
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	46,343-150,148	1	95,319	1	95,319	
1263	PSYCHOLOGIST	D 056	52110	52,381- 76,648	20	1,064,432	20	1,064,432	
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901	1	69,901	
1266	CITY MEDICAL SPECIALIST	D 056	53039	80,851-160,795	1	90,501	1	90,501	
1267	ASSOCIATE CITY PLANNER	D 056	22123	60,049- 84,534	1	64,008	1	64,008	
1269	ASST CHEMICAL ENGINEER	D 056	20510	46,763- 61,015	1	55,511	1	55,511	
1278	COMPUTER SPECIALIST (OPER	D 056	13622	62,779- 85,212	1	62,779	1	62,779	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1289	ARCHITECT	D 056	21215	55,511- 87,035	3	189,164	3	189,164	
1290	ASSISTANT ARCHITECT	D 056	21210	46,763- 61,015	2	103,142	2	103,142	
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	23	1,806,903	23	1,806,903	
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849- 60,278	18	767,732	18	767,732	
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	54,561- 79,871	84	4,834,965	84	4,834,965	
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	41,974- 79,871	45	2,132,426	45	2,132,426	
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	8	381,407	8	381,407	
1305	COMPUTER OPERATIONS MANAG	D 056	10074	46,343-150,148	1	92,500	1	92,500	
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	41,974- 59,659	10	472,887	10	472,887	
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	54,972- 87,035	2	152,931	2	152,931	
1309	COMPUTER PROG ANALYST TRA	D 056	13650	33,609- 33,609	1	33,609	1	33,609	
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	77,483	1	77,483	
1316	STATIONARY ENGINEER	D 056	91644	58,151- 85,963	11	945,590	11	945,590	
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803	1	79,803	
1318	MECHANICAL ENGINEER	D 056	20415	55,511- 87,035	2	150,988	2	150,988	
1322	WELDER	D 056	92355	49,506- 49,506	2	152,507	2	152,507	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	48	2,082,317	48	2,082,317	
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	5	190,147	5	190,147	
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	13	622,542	13	622,542	
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	154,381	2	154,381	
1339	TELECOMMUNICATIONS SPECIA	D 056	20248	59,532- 80,802	1	59,532	1	59,532	
1340	CARPENTER	D 056	92005	37,746- 53,578	19	1,362,485	19	1,362,485	
1355	PLUMBER	D 056	91915	49,165- 68,716	13	1,007,279	13	1,007,279	
1356	ROOFER	D 056	90735	58,611- 58,611	1	58,610	1	58,610	
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593	1	81,593	
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	6	464,898	6	464,898	
1370	GLAZIER	D 056	90716	45,675- 45,675	2	117,658	2	117,658	
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	59,925	1	59,925	
1375	SUPERVISOR PAINTER	D 056	91873	45,839- 56,893	2	116,617	2	116,617	
1390	OILER	D 056	91628	52,388- 80,785	15	1,211,770	15	1,211,770	
1401	PAINTER	D 056	91830	49,786- 56,898	7	380,856	7	380,856	
1410	STEAM FITTER	D 056	91925	48,050- 52,161	12	878,457	12	878,457	
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	1	41,322	1	41,322	
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	53,136- 69,890	2	105,756	2	105,756	
1423	MANAGEMENT AUDITOR	D 056	40502	45,890- 63,840	9	440,309	9	440,309	
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	46,343-150,148	7	560,029	7	560,029	
1425	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	36,705	1	36,705	
1435	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	44,928	1	44,928	
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	17	945,276	17	945,276	
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	56,344	1	56,344	
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	6	274,801	6	274,801	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	1	58,098	1	58,098		
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	47	2,037,273	47	2,037,273		
1482	SUPERVISOR	D 056	91310	51,184- 51,184	3	167,466	3	167,466		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	3	144,094	3	144,094		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	18	568,135	18	568,135		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	28	859,666	28	859,666		
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	15	604,952	15	604,952		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	145	4,341,566	145	4,341,566		
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	2	71,803	2	71,803		
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	7	230,847	7	230,847		
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	42	1,467,448	42	1,467,448		
1541	INDUSTRIAL HYGIENIST	D 056	31305	38,827- 53,659	1	45,914	1	45,914		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	3	111,064	3	111,064		
1549	SUPV POLICE COMMICATIONS	D 056	71013	42,412- 48,425	2	82,575	2	82,575		
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446	3	100,591	3	100,591		
1559	STOCK WORKER	D 056	12200	25,428- 37,113	16	428,333	16	428,333		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	87	3,138,513	87	3,138,513		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	7	249,167	7	249,167		
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	49,164- 59,624	1	49,164	1	49,164		
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	1	43,056	1	43,056		
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	1	29,360	1	29,360		
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	2	51,424	2	51,424		
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	1	60,760	1	60,760		
1635	ELEVATOR OPERATOR	D 056	90769	50,655- 50,655	1	64,936	1	64,936		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	37	942,740	37	942,740		
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	1	33,848	1	33,848		
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736	1	49,736		
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	1	33,944	1	33,944		
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	4	241,038	4	241,038		
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	46,343-150,148	1	173,778	1	173,778		
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	1	159,946	1	159,946		
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	29,814- 39,346	2	59,652	2	59,652		
2170	CASHIER	D 056	10605	29,814- 44,754	1	25,925	1	25,925		
	SUBTOTAL FOR OBJECT 001				1,131	55,695,497	1,131	55,695,497		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1775	CHIEF OF PERSONNEL	D 056	7026L	46,343-150,148	1	159,946	1	159,946		
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	2	241,862	2	241,862		
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224	4	459,224		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	7	763,210	7	763,210		
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	46,343-150,148	1	159,946	1	159,946		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	3	294,372	3	294,372		
1807	SURGEON	D 056	70270	78,935- 90,090	4	360,360	4	360,360		
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	22	1,948,471	22	1,948,471		
1820	CAPTAIN	D 056	70265	83,908-103,577	19	1,884,443	19	1,884,443		
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	9	774,671	9	774,671		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	61	4,747,354	61	4,747,354		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	10	863,207	10	863,207		
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	3	263,100	3	263,100		
1860	SERGEANT	D 056	70235	67,355- 76,403	128	9,630,745	128	9,630,745		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	3	238,641	3	238,641		
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	26	1,801,800	26	1,801,800		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	13	798,400	13	798,400		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	57,943- 61,670	13	766,803	13	766,803		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	1	61,453	1	61,453		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	436	25,440,135	436	25,440,135		
7026	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	109,030	1	109,030		
SUBTOTAL FOR OBJECT 004					767	51,767,173	767	51,767,173		

POSITION SCHEDULE FOR U/A 004	1,898	107,462,670	1,898	107,462,670		
PLANNED INCREASES/(DECREASES)	163	9,228,881	163	9,228,881		
TOTAL FOR U/A 004	2,061	116,691,551	2,061	116,691,551		

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6109 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 6109					
TOTAL FOR							
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE							
BUDGET CODE: 6000 OFF OF DEP COMM CRIM							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,432	3,432
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED				3,432	3,432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299	
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL		2,313,456		2,313,456	
		045 HOLIDAY PAY		2,627,311		2,627,311	
		SUBTOTAL FOR ADD GRS PAY		4,958,066		4,958,066	
		SUBTOTAL FOR BUDGET CODE 6000		4,958,066		4,961,498	3,432
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE				4,958,066		4,961,498	3,432
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,157,352	20	1,168,068	10,716
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996	
		SUBTOTAL FOR F/T SALARIED	44	2,623,348	44	2,634,064	10,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000		100,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 6100			44	2,723,348	44	2,734,064	10,716
TOTAL FOR CRIMINAL JUSTICE BUREAU			44	2,723,348	44	2,734,064	10,716
RESPONSIBILITY CENTER: 6110 COURT DIVISION							
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	7,394,721	228	7,394,721	
		004 FULL TIME UNIFORMED PERSONNEL	111	57,159,170	111	57,159,170	
SUBTOTAL FOR F/T SALARIED			339	64,553,891	339	64,553,891	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,879,467		3,879,467	
		043 SHIFT DIFFERENTIAL		263,062		263,062	
SUBTOTAL FOR ADD GRS PAY				4,142,529		4,142,529	
SUBTOTAL FOR BUDGET CODE 6110			339	68,696,420	339	68,696,420	
TOTAL FOR COURT DIVISION			339	68,696,420	339	68,696,420	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	937,636	34	937,636	
		004 FULL TIME UNIFORMED PERSONNEL	244	14,356,268	244	14,020,453	335,815-
SUBTOTAL FOR F/T SALARIED			278	15,293,904	278	14,958,089	335,815-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		253,902		240,807	13,095-
		045 HOLIDAY PAY		338,643		324,616	14,027-
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,829,545		2,802,423	27,122-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6120		278	18,123,449	278	17,760,512	362,937-
TOTAL FOR WARRANT DIVISION		278	18,123,449	278	17,760,512	362,937-
TOTAL FOR CRIMINAL JUSTICE		661	94,501,283	661	94,152,494	348,789-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	661	94,501,283	661	94,152,494	348,789-
FINANCIAL PLAN SAVINGS		3,432			3,432-
APPROPRIATION	661	94,504,715	661	94,152,494	352,221-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,476,627	94,124,406	352,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	94,504,715	94,152,494	352,221-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	2	219,594	2	219,594		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	237,407	4	237,407		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	1	41,415	1	41,415		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	6	252,090	6	252,090		
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	2	79,724	2	79,724		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	1	41,757	1	41,757		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	2	62,942	2	62,942		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	129	3,885,447	129	3,885,447		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	1	40,910	1	40,910		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	66	2,384,635	66	2,384,635		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	3	106,150	3	106,150		
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	2	52,759	2	52,759		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	6	158,756	6	158,756		
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	41	1,249,060	41	1,249,060		
	SUBTOTAL FOR OBJECT 001				266	8,812,646	266	8,812,646		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931	1	120,931		
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806	1	114,806		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	2	218,060	2	218,060		
1820	CAPTAIN	D 056	70265	83,908-103,577	11	1,101,631	11	1,101,631		
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	80,970- 87,504	3	255,978	3	255,978		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482	4	343,482		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	41	3,123,749	41	3,123,749		
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	4	343,802	4	343,802		
1860	SERGEANT	D 056	70235	67,355- 76,403	167	12,309,677	167	12,309,677		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	2	159,094	2	159,094		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	66,414- 69,300	11	762,300	11	762,300		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	352	21,080,550	352	21,080,550		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	57,943- 61,670	7	431,690	7	431,690		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	350	20,397,704	350	20,397,704		
	SUBTOTAL FOR OBJECT 004				956	60,763,454	956	60,763,454		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 006				1,222	69,576,100	1,222	69,576,100	
	PLANNED INCREASES/(DECREASES)				-561	-31,941,237	-561	-31,941,237	
	TOTAL FOR U/A 006				661	37,634,863	661	37,634,863	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7432 INTERSECTION (QUEENS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,000,000	30		3,003,848	3,848
		SUBTOTAL FOR F/T SALARIED	30	3,000,000	30		3,003,848	3,848
		SUBTOTAL FOR BUDGET CODE 7432	30	3,000,000	30		3,003,848	3,848
BUDGET CODE: 7498 Conversion Default								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	1,432,000	91		1,432,000	
		SUBTOTAL FOR F/T SALARIED	91	1,432,000	91		1,432,000	
		SUBTOTAL FOR BUDGET CODE 7498	91	1,432,000	91		1,432,000	
		TOTAL FOR	121	4,432,000	121		4,435,848	3,848
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,601,866	327		13,097,069	7,495,203
		004 FULL TIME UNIFORMED PERSONNEL	41	1,891,536	41		1,891,536	
		SUBTOTAL FOR F/T SALARIED	154	7,493,402	368		14,988,605	7,495,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,291,000			1,338,000	47,000
		SUBTOTAL FOR ADD GRS PAY		1,291,000			1,338,000	47,000
		SUBTOTAL FOR BUDGET CODE 7400	154	8,784,402	368		16,326,605	7,542,203
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,233,896				1,233,896-
		SUBTOTAL FOR F/T SALARIED	33	1,233,896				1,233,896-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095				20,095-
		042 LONGEVITY DIFFERENTIAL		73,771				73,771-
		043 SHIFT DIFFERENTIAL		50,069				50,069-
		SUBTOTAL FOR ADD GRS PAY		143,935				143,935-
			675					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		320,813				320,813-	
		SUBTOTAL FOR FRINGE BENES		320,813				320,813-	
		SUBTOTAL FOR BUDGET CODE 7406	33	1,698,644			33-	1,698,644-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,000,811	188	5,007,877		7,066	
		SUBTOTAL FOR F/T SALARIED	188	5,000,811	188	5,007,877		7,066	
		SUBTOTAL FOR BUDGET CODE 7410	188	5,000,811	188	5,007,877		7,066	
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	510	19,979,035	510	19,981,335		2,300	
		004 FULL TIME UNIFORMED PERSONNEL		108,000		108,000			
		SUBTOTAL FOR F/T SALARIED	510	20,087,035	510	20,089,335		2,300	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955			
		043 SHIFT DIFFERENTIAL		1,341,496		1,341,496			
		045 HOLIDAY PAY		113,995		113,995			
		SUBTOTAL FOR ADD GRS PAY		3,247,446		3,247,446			
		SUBTOTAL FOR BUDGET CODE 7420	510	23,334,481	510	23,336,781		2,300	
BUDGET CODE: 7423 FDR Drive Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,044,000			34-	1,044,000-	
		SUBTOTAL FOR F/T SALARIED	34	1,044,000			34-	1,044,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		297,540				297,540-	
		SUBTOTAL FOR FRINGE BENES		297,540				297,540-	
		SUBTOTAL FOR BUDGET CODE 7423	34	1,341,540			34-	1,341,540-	
BUDGET CODE: 7427 TEA- Henry Hudson PKWY Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	276,000			9-	276,000-	
		SUBTOTAL FOR F/T SALARIED	9	276,000			9-	276,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,660					78,660-
		SUBTOTAL FOR FRINGE BENES		78,660					78,660-
		SUBTOTAL FOR BUDGET CODE 7427	9	354,660				9-	354,660-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,787,925	97	2,787,925			
		SUBTOTAL FOR F/T SALARIED	97	2,787,925	97	2,787,925			
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49	1,149,326			
		SUBTOTAL FOR F/T SALARIED	49	1,149,326	49	1,149,326			
		SUBTOTAL FOR BUDGET CODE 7439	49	1,149,326	49	1,149,326			
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	8,255,931	209	8,255,931			
		SUBTOTAL FOR F/T SALARIED	209	8,255,931	209	8,255,931			
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	5,127,032	210	5,129,217			2,185
		SUBTOTAL FOR F/T SALARIED	210	5,127,032	210	5,129,217			2,185
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7450			210	5,127,032	210	5,129,217		2,185
BUDGET CODE: 7452 TEA- Flushing Avenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	864,000			28-	864,000-
SUBTOTAL FOR F/T SALARIED			28	864,000			28-	864,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,240				246,240-
SUBTOTAL FOR FRINGE BENES				246,240				246,240-
SUBTOTAL FOR BUDGET CODE 7452			28	1,110,240			28-	1,110,240-
BUDGET CODE: 7453 TEA- Steinway Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	234,000			8-	234,000-
SUBTOTAL FOR F/T SALARIED			8	234,000			8-	234,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,690				66,690-
SUBTOTAL FOR FRINGE BENES				66,690				66,690-
SUBTOTAL FOR BUDGET CODE 7453			8	300,690			8-	300,690-
BUDGET CODE: 7457 TEA- Fedrick Douglass Circle Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	720,000			24-	720,000-
SUBTOTAL FOR F/T SALARIED			24	720,000			24-	720,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		205,200				205,200-
SUBTOTAL FOR FRINGE BENES				205,200				205,200-
SUBTOTAL FOR BUDGET CODE 7457			24	925,200			24-	925,200-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	6,955,758	293	6,957,759		2,001
SUBTOTAL FOR F/T SALARIED			293	6,955,758	293	6,957,759		2,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 7460			293	6,955,758	293	6,957,759		2,001
			678					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	560,691	16		560,691
SUBTOTAL FOR F/T SALARIED			16	560,691	16		560,691
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7461			16	560,691	16		560,691
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	969,496	34		969,496
SUBTOTAL FOR F/T SALARIED			34	969,496	34		969,496
SUBTOTAL FOR BUDGET CODE 7462			34	969,496	34		969,496
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	264,000		9-	264,000-
SUBTOTAL FOR F/T SALARIED			9	264,000		9-	264,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,240			75,240-
SUBTOTAL FOR FRINGE BENES				75,240			75,240-
SUBTOTAL FOR BUDGET CODE 7463			9	339,240		9-	339,240-
BUDGET CODE: 7465 TEA - Gunhill Road Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,115		2-	63,115-
SUBTOTAL FOR F/T SALARIED			2	63,115		2-	63,115-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,419			11,419-
SUBTOTAL FOR FRINGE BENES				11,419			11,419-
SUBTOTAL FOR BUDGET CODE 7465			2	74,534		2-	74,534-
BUDGET CODE: 7467 TEA - Battery Place Project							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,937			22,937-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				22,937			22,937-
SUBTOTAL FOR BUDGET CODE 7467				22,937			22,937-
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	647,673	25		647,673
SUBTOTAL FOR F/T SALARIED			25	647,673	25		647,673
SUBTOTAL FOR BUDGET CODE 7469			25	647,673	25		647,673
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	181	6,354,297	181		6,356,443 2,146
SUBTOTAL FOR F/T SALARIED			181	6,354,297	181		6,356,443 2,146
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7470			181	6,354,297	181		6,356,443 2,146
BUDGET CODE: 7472 TEA - Vent Plant - Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	456,000		15-	456,000-
SUBTOTAL FOR F/T SALARIED			15	456,000		15-	456,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES				129,960			129,960-
SUBTOTAL FOR BUDGET CODE 7472			15	585,960		15-	585,960-
BUDGET CODE: 7473 TEA - Croton Avenue Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,000		5-	168,000-
SUBTOTAL FOR F/T SALARIED			5	168,000		5-	168,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES				47,880			47,880-
SUBTOTAL FOR BUDGET CODE 7473			5	215,880		5-	215,880-
			680				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	517,690	18		517,690
		SUBTOTAL FOR F/T SALARIED	18	517,690	18		517,690
		SUBTOTAL FOR BUDGET CODE 7474	18	517,690	18		517,690
BUDGET CODE: 7485 TEA - Fort hamilton Parkway Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,000		12-	364,000-
		SUBTOTAL FOR F/T SALARIED	12	364,000		12-	364,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,740			103,740-
		SUBTOTAL FOR FRINGE BENES		103,740			103,740-
		SUBTOTAL FOR BUDGET CODE 7485	12	467,740		12-	467,740-
BUDGET CODE: 7487 TEA - Con Edison - Kent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	348,000		11-	348,000-
		SUBTOTAL FOR F/T SALARIED	11	348,000		11-	348,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,180			99,180-
		SUBTOTAL FOR FRINGE BENES		99,180			99,180-
		SUBTOTAL FOR BUDGET CODE 7487	11	447,180		11-	447,180-
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	6,844,755	272		6,849,177
		SUBTOTAL FOR F/T SALARIED	272	6,844,755	272		6,849,177
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 7490	272	6,844,755	272		6,849,177
			681				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	288,000				9-	288,000-
SUBTOTAL FOR F/T SALARIED			9	288,000				9-	288,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,600					102,600-
SUBTOTAL FOR FRINGE BENES				102,600					102,600-
SUBTOTAL FOR BUDGET CODE 7492			9	390,600				9-	390,600-
BUDGET CODE: 7540 COLUMBUS AVENUE PHASE 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7540									
BUDGET CODE: 7552 TEA-BQE-Phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	720,000				24-	720,000-
SUBTOTAL FOR F/T SALARIED			24	720,000				24-	720,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		205,200					205,200-
SUBTOTAL FOR FRINGE BENES				205,200					205,200-
SUBTOTAL FOR BUDGET CODE 7552			24	925,200				24-	925,200-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	532,000				17-	532,000-
SUBTOTAL FOR F/T SALARIED			17	532,000				17-	532,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		215,460					215,460-
SUBTOTAL FOR FRINGE BENES				215,460					215,460-
SUBTOTAL FOR BUDGET CODE 7570			17	747,460				17-	747,460-
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,650					25,650-
SUBTOTAL FOR FRINGE BENES				25,650					25,650-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7572				25,650				25,650-
BUDGET CODE: 7577 TEA - Bronx Whitestone Bridge								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,000			3-	88,000-
SUBTOTAL FOR F/T SALARIED			3	88,000			3-	88,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,080				25,080-
SUBTOTAL FOR FRINGE BENES				25,080				25,080-
SUBTOTAL FOR BUDGET CODE 7577			3	113,080			3-	113,080-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,499	87,376,703	2,470	84,852,591	29-	2,524,112-
TOTAL FOR TRAFFIC ENFORCEMENT			2,620	91,808,703	2,591	89,288,439	29-	2,520,264-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,620	91,808,703	2,591	89,288,439	2,520,264-
FINANCIAL PLAN SAVINGS		8,418			8,418-
APPROPRIATION	2,620	91,817,121	2,591	89,288,439	2,528,682-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,933,687	87,491,440	7,557,753
OTHER CATEGORICAL	8,387,791		8,387,791-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,698,644		1,698,644-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,817,121	89,288,439	2,528,682-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	46,646- 53,029	1	28,682	1	28,682	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	8	474,914	8	474,914	
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	32,954	1	32,954	
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	1	38,261	1	38,261	
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	1	35,530	1	35,530	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	29	1,163,102	29	1,163,102	
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	45,029	1	45,029	
1415	RESEARCH ASSISTANT	D 056	60910	37,219- 48,973	1	46,833	1	46,833	
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	1	49,563	1	49,563	
1524	SECRETARY LEVEL 1A	D 056	10252	24,155- 44,754	3	96,126	3	96,126	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	45	1,372,133	45	1,372,133	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	12	373,670	12	373,670	
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	5	203,324	5	203,324	
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1	37,498	1	37,498	
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	11	396,538	11	396,538	
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,688	1	35,688	
1780	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	76	2,309,380			-76 -2,309,380
1880	TRAFFIC ENFORCEMENT AGENT	X 056	71651	28,114- 31,929	1	24,447	1	24,447	
2108	OPERATIONS COMMUNICATIONS	D 056	20271	32,845- 44,123	5	164,363	5	164,363	
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	39,074- 48,285	1	39,074	1	39,074	
2170	CASHIER	D 056	10605	29,814- 44,754	4	154,320	4	154,320	
2255	SPECIAL OFFICER	D 056	70810	27,280- 33,771	4	141,596	4	141,596	
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	28,114- 31,929	789	21,223,512	745	19,853,777	-44 -1,369,735
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	28,114- 31,929	1,053	32,053,887	1,053	32,053,887	
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	33,723- 35,944	214	7,529,831	214	7,529,831	
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	34,284- 38,567	86	3,097,484	86	3,097,484	
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	21	1,243,245	21	1,243,245	
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	319	12,123,680	319	12,123,680	
2371	CITRY ATTENDANT	D 056	90647	26,276- 30,597	3	79,875	3	79,875	
7460	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	1	41,128	1	41,128	
	SUBTOTAL FOR OBJECT 001				2,699	84,655,667	2,579	80,976,552	-120 -3,679,115
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806	1	114,806	
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	1	88,309	1	88,309	
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	4	311,668	4	311,668	
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	9	669,345	9	669,345	
1865	POLICE OFFICER D/A DETECT	D 056	7021A	57,943- 61,670	1	61,670	1	61,670	
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	23	1,370,524	23	1,370,524	
	SUBTOTAL FOR OBJECT 004				39	2,616,322	39	2,616,322	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 007				2,738	87,271,989	2,618	83,592,874	-120	-3,679,115
	PLANNED INCREASES/(DECREASES)				-118	-3,761,174	-27	-862,111	91	2,899,063
	TOTAL FOR U/A 007				2,620	83,510,815	2,591	82,730,763	-29	-780,052

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	126	5,305,969	126	5,310,732	4,763
	004	FULL TIME UNIFORMED PERSONNEL	2,915	157,045,193	2,915	155,326,154	1,719,039-
SUBTOTAL FOR F/T SALARIED			3,041	162,351,162	3,041	160,636,886	1,714,276-
03 UNSALARIED	031	UNSALARIED		96,148		96,148	
SUBTOTAL FOR UNSALARIED				96,148		96,148	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL					
	042	LONGEVITY DIFFERENTIAL		10,371,357		10,371,357	
	043	SHIFT DIFFERENTIAL		6,939,640		6,876,171	63,469-
	045	HOLIDAY PAY		6,525,149		6,459,226	65,923-
SUBTOTAL FOR ADD GRS PAY				23,836,146		23,706,754	129,392-
SUBTOTAL FOR BUDGET CODE 8000			3,041	186,283,456	3,041	184,439,788	1,843,668-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,041	186,283,456	3,041	184,439,788	1,843,668-
TOTAL FOR TRANSIT POLICE-PS			3,041	186,283,456	3,041	184,439,788	1,843,668-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,041	186,283,456	3,041	184,439,788	1,843,668-
FINANCIAL PLAN SAVINGS		4,763			4,763-
APPROPRIATION	3,041	186,288,219	3,041	184,439,788	1,848,431-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,288,219	184,439,788	1,848,431-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,288,219	184,439,788	1,848,431-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	2	118,584	2	118,584	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	15	655,885	15	655,885	
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	4	131,410	4	131,410	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	2	57,268	2	57,268	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	102	2,986,434	102	2,986,434	
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	33,987	1	33,987	
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	29	1,045,996	29	1,045,996	
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	3	79,035	3	79,035	
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	4	98,022	4	98,022	
	SUBTOTAL FOR OBJECT 001				162	5,206,621	162	5,206,621	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	3	471,942	3	471,942	
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	241,862	2	241,862	
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224	4	459,224	
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	11	1,199,330	11	1,199,330	
1820	CAPTAIN	D 056	70265	83,908-103,577	48	4,545,023	48	4,545,023	
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	2	168,474	2	168,474	
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	100	7,752,919	100	7,752,919	
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	3	255,900	3	255,900	
1860	SERGEANT	D 056	70235	67,355- 76,403	282	20,459,038	282	20,459,038	
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	2	138,600	2	138,600	
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	16	979,822	16	979,822	
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	57,943- 61,670	10	616,700	10	616,700	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	13	798,889	13	798,889	
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,185	116,930,502	2,185	116,930,502	
	SUBTOTAL FOR OBJECT 004				2,681	155,018,225	2,681	155,018,225	
POSITION SCHEDULE FOR U/A 008					2,843	160,224,846	2,843	160,224,846	
PLANNED INCREASES/(DECREASES)					198	11,158,818	198	11,158,818	
TOTAL FOR U/A 008					3,041	171,383,664	3,041	171,383,664	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,382,300	169	5,395,692			13,392
		004 FULL TIME UNIFORMED PERSONNEL	845	109,326,161	845	108,354,525			971,636-
SUBTOTAL FOR F/T SALARIED			1,014	114,708,461	1,014	113,750,217			958,244-
03 UNSALARIED		031 UNSALARIED		24,512		24,512			
SUBTOTAL FOR UNSALARIED				24,512		24,512			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648			
		042 LONGEVITY DIFFERENTIAL		6,280,330		6,280,330			
		043 SHIFT DIFFERENTIAL		4,719,158		4,668,076			51,082-
		045 HOLIDAY PAY		4,411,148		4,359,103			52,045-
SUBTOTAL FOR ADD GRS PAY				15,538,284		15,435,157			103,127-
SUBTOTAL FOR BUDGET CODE 9000			1,014	130,271,257	1,014	129,209,886			1,061,371-
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		256,162					256,162-
SUBTOTAL FOR F/T SALARIED				256,162					256,162-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,838					113,838-
SUBTOTAL FOR FRINGE BENES				113,838					113,838-
SUBTOTAL FOR BUDGET CODE 9004				370,000					370,000-
BUDGET CODE: 9008 HOUSING-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,415			1,415
SUBTOTAL FOR F/T SALARIED						1,415			1,415
SUBTOTAL FOR BUDGET CODE 9008						1,415			1,415
BUDGET CODE: 9013 HOUSING POLICE CADETS									
03 UNSALARIED		031 UNSALARIED		900,000					900,000-
SUBTOTAL FOR UNSALARIED				900,000					900,000-
SUBTOTAL FOR BUDGET CODE 9013				900,000					900,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR OFFICE CHIEF OF OPERATIONS	1,014	131,541,257	1,014	129,211,301	2,329,956-
	TOTAL FOR HOUSING POLICE-PS	1,014	131,541,257	1,014	129,211,301	2,329,956-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,014	131,541,257	1,014	129,211,301	2,329,956-
FINANCIAL PLAN SAVINGS		9,608			9,608-
APPROPRIATION	1,014	131,550,865	1,014	129,211,301	2,339,564-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,492,594	60,128,840	12,636,246
OTHER CATEGORICAL	84,058,271	69,082,461	14,975,810-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,550,865	129,211,301	2,339,564-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	2	118,568	2	118,568	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	10	424,302	10	424,302	
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	52,288	1	52,288	
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	1	29,863	1	29,863	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	1	30,036	1	30,036	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	88	2,619,310	88	2,619,310	
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	29	1,045,042	29	1,045,042	
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	32,742- 32,742	4	142,463	4	142,463	
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	3	86,057	3	86,057	
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	15	388,623	15	388,623	
SUBTOTAL FOR OBJECT 001					154	4,936,552	154	4,936,552	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1772	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	1	159,946	1	159,946	
1790	INSPECTOR	D 056	7026E	57,685-114,806	3	344,418	3	344,418	
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	5	545,150	5	545,150	
1820	CAPTAIN	D 056	70265	83,908-103,577	25	2,347,861	25	2,347,861	
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	1	87,504	1	87,504	
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482	4	343,482	
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	75	5,732,766	75	5,732,766	
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	8	673,406	8	673,406	
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	80,500- 87,700	2	175,400	2	175,400	
1860	SERGEANT	D 056	70235	67,355- 76,403	250	18,078,442	250	18,078,442	
1863	POLICE OFFICER D/A DETECT	D 056	7021C	75,524- 79,547	1	79,547	1	79,547	
1864	POLICE OFFICER D/A DETECT	D 056	7021B	66,414- 69,300	7	485,100	7	485,100	
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	13	787,914	13	787,914	
1866	POLICE OFFICER DET SPECIA	D 056	7021D	57,943- 61,670	15	914,703	15	914,703	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2	121,976	2	121,976	
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,570	80,276,260	1,570	80,276,260	
SUBTOTAL FOR OBJECT 004					1,982	111,153,875	1,982	111,153,875	
POSITION SCHEDULE FOR U/A 009					2,136	116,090,427	2,136	116,090,427	
PLANNED INCREASES/(DECREASES)					-1,122	-60,980,084	-1,122	-60,980,084	
TOTAL FOR U/A 009					1,014	55,110,343	1,014	55,110,343	

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

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

RESPONSIBILITY CENTER:									
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.									
10		SUPPLYS&MATL	100		1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL			1,400				1,400-
30		PROPTY&EQUIP	332		5,600				5,600-
		SUBTOTAL FOR PROPTY&EQUIP			5,600				5,600-
40		OTHR SER&CHR	451		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60		CNTRCTL SVCS	671		9,000				9,000-
			695		4,000			1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	13,000			1-	13,000-
		SUBTOTAL FOR BUDGET CODE 0755		1	22,000			1-	22,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30		PROPTY&EQUIP	300		113,759				113,759-
		SUBTOTAL FOR PROPTY&EQUIP			113,759				113,759-
40		OTHR SER&CHR	417		8,000				8,000-
			454		7,509				7,509-
		SUBTOTAL FOR OTHR SER&CHR			15,509				15,509-
		SUBTOTAL FOR BUDGET CODE 1415			129,268				129,268-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40		OTHR SER&CHR	493		90,000				90,000-
		SUBTOTAL FOR OTHR SER&CHR			90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 9026			90,000				90,000-
		TOTAL FOR		1	241,268			1-	241,268-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			128,530			128,614		84
		107 MEDICAL,SURGICAL & LAB SUPPLY			915					915-
		199 DATA PROCESSING SUPPLIES			8,000			8,000		
	SUBTOTAL FOR SUPPLYS&MATL				137,445			136,614		831-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			117,924			88,839		29,085-
		315 OFFICE EQUIPMENT			10,000			10,000		
		332 PURCH DATA PROCESSING EQUIPT			60,560			62,000		1,440
	SUBTOTAL FOR PROPTY&EQUIP				188,484			160,839		27,645-
40	OTHR SER&CHR	403 OFFICE SERVICES			383			299		84-
		460 SPECIAL EXPENSE			168,412			79,745		88,667-
		499 OTHER EXPENSES - GENERAL			5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR				173,795			80,044		93,751-
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	168		304,675	168		304,675		
		613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000		
		671 TRAINING PRGM CITY EMPLOYEES			8,190			10,000		1,810
		686 PROF SERV OTHER	1		39,858	1		39,858		
	SUBTOTAL FOR CNRCTL SVCS		170		356,723	170		358,533		1,810
	SUBTOTAL FOR BUDGET CODE 0031		170		856,447	170		736,030		120,417-
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			225,000					225,000-
	SUBTOTAL FOR SUPPLYS&MATL				225,000					225,000-
	SUBTOTAL FOR BUDGET CODE 0036				225,000					225,000-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			48,200					48,200-
	SUBTOTAL FOR SUPPLYS&MATL				48,200					48,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			49,743					49,743-
	SUBTOTAL FOR PROPTY&EQUIP				49,743					49,743-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		18,513				18,513-
SUBTOTAL FOR OTHR SER&CHR				18,513				18,513-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		43,976				43,976-
		608 MAINT & REP GENERAL		35,000				35,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				93,976				93,976-
SUBTOTAL FOR BUDGET CODE 0038				210,432				210,432-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,192				36,192-
SUBTOTAL FOR SUPPLYS&MATL				36,192				36,192-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		37,800				37,800-
SUBTOTAL FOR OTHR SER&CHR				37,800				37,800-
SUBTOTAL FOR BUDGET CODE 0039				73,992				73,992-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,982		20,000		6,018
SUBTOTAL FOR SUPPLYS&MATL				13,982		20,000		6,018
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,775				2,775-
		454 OVERNIGHT TRVL EXP-SPECIAL		975				975-
SUBTOTAL FOR OTHR SER&CHR				3,750				3,750-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		473				473-
		671 TRAINING PRGM CITY EMPLOYEES		1,795				1,795-
SUBTOTAL FOR CNTRCTL SVCS				2,268				2,268-
SUBTOTAL FOR BUDGET CODE 0051				20,000		20,000		
BUDGET CODE: 1091 109 Precinct - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,500				21,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,500					21,500-
SUBTOTAL FOR BUDGET CODE 1091					25,000					25,000-
BUDGET CODE: 8001 TRANSIT BUREAU										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
		199 DATA PROCESSING SUPPLIES			2,500			2,000		500-
SUBTOTAL FOR SUPPLYS&MATL					241,500			241,000		500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,500			14,000		7,500
SUBTOTAL FOR PROPTY&EQUIP					6,500			14,000		7,500
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		15,000	1		8,000		7,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000	1		8,000		7,000-
SUBTOTAL FOR BUDGET CODE 8001					263,000	1		263,000		
BUDGET CODE: 9001 HOUSING POLICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,530			3,000		1,530-
		199 DATA PROCESSING SUPPLIES			3,753			3,000		753-
SUBTOTAL FOR SUPPLYS&MATL					8,283			6,000		2,283-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,500			6,500		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			870			870		
SUBTOTAL FOR PROPTY&EQUIP					10,370			10,370		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			6,679			6,679		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		460 SPECIAL EXPENSE						2,283		2,283
SUBTOTAL FOR OTHR SER&CHR					9,679			11,962		2,283
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		17,700	1		17,700		
SUBTOTAL FOR CNTRCTL SVCS					17,700	1		17,700		
SUBTOTAL FOR BUDGET CODE 9001					46,032	1		46,032		
TOTAL FOR PATROL SERVICES BUREAU					1,719,903	172		1,065,062		654,841-
					697					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT										
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog										
30		PROPTY&EQUIP			30,000					30,000-
										30,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 0062			30,000					30,000-
		TOTAL FOR SIXTH PRECINCT			30,000					30,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT										
BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro										
30		PROPTY&EQUIP			29,200					29,200-
										29,200-
		SUBTOTAL FOR PROPTY&EQUIP			29,200					29,200-
40		OTHR SER&CHR			28,800					28,800-
										28,800-
		SUBTOTAL FOR OTHR SER&CHR			28,800					28,800-
		SUBTOTAL FOR BUDGET CODE 0072			58,000					58,000-
		TOTAL FOR SEVENTH PRECINCT			58,000					58,000-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH										
BUDGET CODE: 0116 DNA Rape Kits										
10		SUPPLYS&MATL			3,000					3,000-
										2,377-
										5,377-
		SUBTOTAL FOR SUPPLYS&MATL			5,377					5,377-
60		CNTRCTL SVCS			1,017,944					1,017,944-
										1,017,944-
		SUBTOTAL FOR CNTRCTL SVCS			1,017,944					1,017,944-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0116					1,023,321					1,023,321-
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH					1,023,321					1,023,321-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT										
BUDGET CODE: 0402 40TH PCT. WEED & SEED										
40 OTHR SER&CHR					460	SPECIAL EXPENSE		9,630		9,630-
SUBTOTAL FOR OTHR SER&CHR					9,630					9,630-
SUBTOTAL FOR BUDGET CODE 0402					9,630					9,630-
TOTAL FOR FORTIETH PRECINCT					9,630					9,630-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT										
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program										
30 PROPTY&EQUIP					305	MOTOR VEHICLES		3,170		3,170-
SUBTOTAL FOR PROPTY&EQUIP					3,170					3,170-
SUBTOTAL FOR BUDGET CODE 1062					3,170					3,170-
TOTAL FOR ONE HUNDRED SIXTH PRECINT					3,170					3,170-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT										
BUDGET CODE: 1152 Domestic Violence Language Line										
10 SUPPLYS&MATL					100	SUPPLIES + MATERIALS - GENERAL		1,850		1,850-
SUBTOTAL FOR SUPPLYS&MATL					1,850					1,850-
30 PROPTY&EQUIP					300	EQUIPMENT GENERAL		1,150		1,150-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,150				1,150-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		38,800			38,800-
SUBTOTAL FOR OTHR SER&CHR					38,800				38,800-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		10,048			10,048-
SUBTOTAL FOR CNTRCTL SVCS					10,048				10,048-
SUBTOTAL FOR BUDGET CODE 1152					51,848				51,848-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT					51,848				51,848-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1162 Public Housing Safety Initiative Grant									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		118,051			118,051-
SUBTOTAL FOR PROPTY&EQUIP					118,051				118,051-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		51,200			51,200-
SUBTOTAL FOR OTHR SER&CHR					51,200				51,200-
SUBTOTAL FOR BUDGET CODE 1162					171,251				171,251-
TOTAL FOR PATROL BOROUGH QUEENS					171,251				171,251-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,570			23,570-
SUBTOTAL FOR SUPPLYS&MATL					23,570				23,570-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,490			32,490-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,490					35,490-
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900					6,900-
		SUBTOTAL FOR OTHER SER&CHR		21,900					21,900-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		600					600-
		SUBTOTAL FOR CNTRCTL SVCS		600					600-
		SUBTOTAL FOR BUDGET CODE 1406		81,560					81,560-
		TOTAL FOR TRAFFIC DIVISION		81,560					81,560-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,718		12,718			7,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,190					3,190-
		199 DATA PROCESSING SUPPLIES		8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,908		12,718			4,190-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,482		24,907			9,425
		SUBTOTAL FOR PROPTY&EQUIP		15,482		24,907			9,425
40		OTHER SER&CHR							
		403 OFFICE SERVICES				2,500			2,500
		SUBTOTAL FOR OTHER SER&CHR				2,500			2,500
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		7,735					7,735-
		SUBTOTAL FOR CNTRCTL SVCS		7,735					7,735-
		SUBTOTAL FOR BUDGET CODE 1501		40,125		40,125			
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,800		1,800			2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,000		10,000			7,000-
		170 CLEANING SUPPLIES		1,000					1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					21,800		11,800		10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,780		41,780		37,000	
		307	MEDICAL,SURGICAL & LAB EQUIP	10,000				10,000-	
		337	BOOKS-OTHER	21,000		4,000		17,000-	
SUBTOTAL FOR PROPTY&EQUIP				35,780		45,780		10,000	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,220		2,220			
SUBTOTAL FOR OTHR SER&CHR				2,220		2,220			
SUBTOTAL FOR BUDGET CODE 1506				59,800		59,800			
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	262,759		121,859		140,900-	
SUBTOTAL FOR CNTRCTL SVCS				262,759		121,859		140,900-	
SUBTOTAL FOR BUDGET CODE 1512				262,759		121,859		140,900-	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,000		5,000			
		332	PURCH DATA PROCESSING EQUIPT	5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1541				15,000		15,000			
TOTAL FOR SPECIAL OPERATIONS DIVISION				377,684		236,784		140,900-	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1515 State Homeland Security I									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,105				6,105-	
		199	DATA PROCESSING SUPPLIES	57,595				57,595-	
SUBTOTAL FOR SUPPLYS&MATL				63,700				63,700-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			4,213					4,213-
	305	MOTOR VEHICLES			151,708					151,708-
		SUBTOTAL FOR PROPTY&EQUIP			155,921					155,921-
		SUBTOTAL FOR BUDGET CODE 1515			219,621					219,621-
BUDGET CODE: 1516 State Homeland Security II										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			19,550					19,550-
		SUBTOTAL FOR SUPPLYS&MATL			19,550					19,550-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			1,583,796					1,583,796-
	305	MOTOR VEHICLES			620,629					620,629-
	307	MEDICAL, SURGICAL & LAB EQUIP			18,030					18,030-
		SUBTOTAL FOR PROPTY&EQUIP			2,222,455					2,222,455-
60		CNTRCTL SVCS								
	615	PRINTING CONTRACTS		1	59,855				1-	59,855-
		SUBTOTAL FOR CNTRCTL SVCS		1	59,855				1-	59,855-
		SUBTOTAL FOR BUDGET CODE 1516		1	2,301,860				1-	2,301,860-
BUDGET CODE: 1518 FFY04 State Homeland Security Grant										
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			10,200					10,200-
		SUBTOTAL FOR PROPTY&EQUIP			10,200					10,200-
40		OTHR SER&CHR								
	460	SPECIAL EXPENSE			481,739					481,739-
		SUBTOTAL FOR OTHR SER&CHR			481,739					481,739-
		SUBTOTAL FOR BUDGET CODE 1518			491,939					491,939-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant										
10		SUPPLYS&MATL								
	199	DATA PROCESSING SUPPLIES			680,000					680,000-
		SUBTOTAL FOR SUPPLYS&MATL			680,000					680,000-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			88,000					88,000-
	305	MOTOR VEHICLES			401,185					401,185-
	332	PURCH DATA PROCESSING EQUIPT			68,000					68,000-
	338	LIBRARY BOOKS			8,815					8,815-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						566,000					566,000-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			436,260					436,260-
			454 OVERNIGHT TRVL EXP-SPECIAL			30,000					30,000-
			460 SPECIAL EXPENSE			16,554,050					16,554,050-
SUBTOTAL FOR OTHR SER&CHR						17,020,310					17,020,310-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES			554,000					554,000-
SUBTOTAL FOR CNTRCTL SVCS						554,000					554,000-
SUBTOTAL FOR BUDGET CODE 1522						18,820,310					18,820,310-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.											
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,631,750					2,631,750-
			332 PURCH DATA PROCESSING EQUIPT			1,578,885					1,578,885-
SUBTOTAL FOR PROPTY&EQUIP						4,210,635					4,210,635-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			5,174,000					5,174,000-
SUBTOTAL FOR OTHR SER&CHR						5,174,000					5,174,000-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			300,000					300,000-
			684 PROF SERV COMPUTER SERVICES	1		1,542,865				1-	1,542,865-
SUBTOTAL FOR CNTRCTL SVCS					1	1,842,865				1-	1,842,865-
SUBTOTAL FOR BUDGET CODE 1525					1	11,227,500				1-	11,227,500-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,000					40,000-
			199 DATA PROCESSING SUPPLIES			120,000					120,000-
SUBTOTAL FOR SUPPLYS&MATL						160,000					160,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			300,000					300,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			460,000					460,000-
			332 PURCH DATA PROCESSING EQUIPT			42,500					42,500-
SUBTOTAL FOR PROPTY&EQUIP						802,500					802,500-
SUBTOTAL FOR BUDGET CODE 1526						962,500					962,500-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STREET CRIME UNIT			2		34,023,730				2-	34,023,730-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			60,351			60,351		
		106 MOTOR VEHICLE FUEL			300,000			300,000		
		SUBTOTAL FOR SUPPLYS&MATL			360,351			360,351		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			84,954			91,734		6,780
		SUBTOTAL FOR PROPTY&EQUIP			84,954			91,734		6,780
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,337			15,337		
		SUBTOTAL FOR OTHR SER&CHR			15,337			15,337		
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			6,780					6,780-
		SUBTOTAL FOR CNTRCTL SVCS			6,780					6,780-
		SUBTOTAL FOR BUDGET CODE 1531			467,422			467,422		
BUDGET CODE: 1538 HARBOR UNIT-F.A.F										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,792					34,792-
		SUBTOTAL FOR SUPPLYS&MATL			34,792					34,792-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			12,018					12,018-
		SUBTOTAL FOR PROPTY&EQUIP			12,018					12,018-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1538			51,810					51,810-
		TOTAL FOR HARBOR UNIT			519,232			467,422		51,810-

RESPONSIBILITY CENTER: 1550 MOUNTED UNIT

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1551 MOUNTED UNIT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,453		2,453-
					199 DATA PROCESSING SUPPLIES			12,709		12,709-
		SUBTOTAL FOR SUPPLYS&MATL						15,162		15,162-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			5,920		5,920-
					338 LIBRARY BOOKS			880		880-
		SUBTOTAL FOR PROPTY&EQUIP						6,800		6,800-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			8,050		8,050-
					454 OVERNIGHT TRVL EXP-SPECIAL			5,750		5,750-
		SUBTOTAL FOR OTHR SER&CHR						13,800		13,800-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			49,600		49,600-
		SUBTOTAL FOR CNTRCTL SVCS						49,600		49,600-
		SUBTOTAL FOR BUDGET CODE 1551						85,362		85,362-
		TOTAL FOR MOUNTED UNIT						85,362		85,362-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			382,100	403,100	21,000
					106 MOTOR VEHICLE FUEL			552,250	282,250	270,000-
					199 DATA PROCESSING SUPPLIES			2,200	2,200	
		SUBTOTAL FOR SUPPLYS&MATL						936,550	687,550	249,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			44,295	14,000	30,295-
					337 BOOKS-OTHER			6,000	6,000	
		SUBTOTAL FOR PROPTY&EQUIP						50,295	20,000	30,295-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			15,778	15,778	
					403 OFFICE SERVICES			4,500	4,500	
					454 OVERNIGHT TRVL EXP-SPECIAL			88,000	64,000	24,000-
		SUBTOTAL FOR OTHR SER&CHR						108,278	84,278	24,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	338,823	2	292,823		46,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1	587,000	1	597,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	926,223	4	890,223		36,000-	
		SUBTOTAL FOR BUDGET CODE 1561	4	2,021,346	4	1,682,051		339,295-	
BUDGET CODE: 1568 AVIATION UNIT-F.A.F									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		123,124				123,124-	
		SUBTOTAL FOR CNTRCTL SVCS		123,124				123,124-	
		SUBTOTAL FOR BUDGET CODE 1568		123,124				123,124-	
TOTAL FOR AVIATION UNIT			4	2,144,470	4	1,682,051		462,419-	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168,545		104,240		64,305-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,000		11,500		3,500	
		110 FOOD & FORAGE SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		191,545		130,740		60,805-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		252,954		198,494		54,460-	
		332 PURCH DATA PROCESSING EQUIPT		6,000		9,000		3,000	
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		260,954		209,494		51,460-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000		17,000			
		403 OFFICE SERVICES		10,300		8,000		2,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		50,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		52,300		75,000		22,700	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	35,500	1	28,500		7,000-	
		671 TRAINING PRGM CITY EMPLOYEES		700				700-	
		686 PROF SERV OTHER	1	38,500	1	34,000		4,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	74,700	2	62,500		12,200-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1571			2	579,499	2	477,734	101,765-
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1578				100,000			100,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,500		6,500	3,000-
SUBTOTAL FOR SUPPLYS&MATL				9,500		6,500	3,000-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		118,359		5,990	112,369-
SUBTOTAL FOR PROPTY&EQUIP				118,359		5,990	112,369-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,717		17,651	14,934
SUBTOTAL FOR CNTRCTL SVCS				2,717		17,651	14,934
SUBTOTAL FOR BUDGET CODE 1581				130,576		30,141	100,435-
TOTAL FOR EMERGENCY SERVICES UNIT			2	810,075	2	507,875	302,200-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		762,550		1,626,593	864,043
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300,000			300,000-
SUBTOTAL FOR SUPPLYS&MATL				1,062,550		1,626,593	564,043
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,475		42,472	158,003-
		305 MOTOR VEHICLES		852,000			852,000-
		315 OFFICE EQUIPMENT				39,959	39,959
		332 PURCH DATA PROCESSING EQUIPT		72,000			72,000-
SUBTOTAL FOR PROPTY&EQUIP				1,124,475		82,431	1,042,044-

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					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,925		33,925		30,000
			403 OFFICE SERVICES		201		19,534		19,333
			412 RENTALS OF MISC.EQUIP		11,422		22,113		10,691
			413 RENTAL-DATA PROCESSING EQUIP		150,174		130,974		19,200-
			460 SPECIAL EXPENSE		503,074		2,590,585		2,087,511
			SUBTOTAL FOR OTHR SER&CHR		668,796		2,797,131		2,128,335
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		13,000				13,000-
			SUBTOTAL FOR SOCIAL SERV		13,000				13,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	13,664	1	13,664		
			SUBTOTAL FOR CNTRCTL SVCS	1	13,664	1	13,664		
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		124,946				124,946-
			SUBTOTAL FOR FXD MIS CHGS		124,946				124,946-
			SUBTOTAL FOR BUDGET CODE 1601	1	3,007,431	1	4,519,819		1,512,388
BUDGET CODE: 1602 PUBLIC SERVICE CORP									
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 1602		10,000		10,000		
BUDGET CODE: 1604 COMMUNICATIONS-TREASURY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,210				197,210-
			SUBTOTAL FOR SUPPLYS&MATL		197,210				197,210-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 1604		207,210				207,210-
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 1608		50,000					50,000-
BUDGET CODE: 1609 Domestic Violence - SAF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		184,000					184,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
		199 DATA PROCESSING SUPPLIES		45,000					45,000-
		SUBTOTAL FOR SUPPLYS&MATL		232,500					232,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,612					31,612-
		332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		41,612					41,612-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,388					3,388-
		613 DATA PROCESSING EQUIPMENT		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		33,388					33,388-
		SUBTOTAL FOR BUDGET CODE 1609		307,500					307,500-
		TOTAL FOR SUPPORT SERVICES BUREAU	1	3,582,141	1	4,529,819			947,678
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254,552		189,252			65,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		117 POSTAGE		570		570			
		169 MAINTENANCE SUPPLIES		8,500		7,500			1,000-
		170 CLEANING SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		34,700		34,700			
		SUBTOTAL FOR SUPPLYS&MATL		306,322		240,022			66,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,450		16,750			4,700-
		302 TELECOMMUNICATIONS EQUIPMENT		308,723		568,750			260,027
		314 OFFICE FURITURE		5,000		5,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		319	SECURITY EQUIPMENT		17,584				17,584-	
		332	PURCH DATA PROCESSING EQUIPT		22,000		22,000			
		337	BOOKS-OTHER		488		488			
		SUBTOTAL FOR PROPTY&EQUIP				375,245		612,988		237,743
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
		858001	40B TELEPHONE & OTHER COMMUNICATNS		25,536,730		25,536,730			
		127001	40X CONTRACTUAL SERVICES-GENERAL		29,750				29,750-	
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		9,520		8,200		1,320-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,322,061		2,637,480		315,419	
		403	OFFICE SERVICES		20,000		25,194		5,194	
		412	RENTALS OF MISC.EQUIP		151,077		123,077		28,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR				28,074,138		28,335,681		261,543
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	37,004	1	24,954		12,050-	
		602	TELECOMMUNICATIONS MAINT	6	1,481,933	6	1,193,565		288,368-	
		608	MAINT & REP GENERAL	2	6,658	2	7,658		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	8	335,486	8	379,754		44,268	
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000			
		686	PROF SERV OTHER	1	1,403,179			1-	1,403,179-	
		SUBTOTAL FOR CNTRCTL SVCS			18	3,270,260	17	1,611,931	1-	1,658,329-
		SUBTOTAL FOR BUDGET CODE 1611			18	32,025,965	17	30,800,622	1-	1,225,343-
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,318,500				12,318,500-	
		SUBTOTAL FOR CNTRCTL SVCS				12,318,500			12,318,500-	
		SUBTOTAL FOR BUDGET CODE 1613				12,318,500			12,318,500-	
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,865,500				3,865,500-	
		SUBTOTAL FOR CNTRCTL SVCS				3,865,500			3,865,500-	
		SUBTOTAL FOR BUDGET CODE 1617				3,865,500			3,865,500-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE										
10		SUPPLYS&MATL	100		654,790					654,790-
		SUBTOTAL FOR SUPPLYS&MATL			654,790					654,790-
30		PROPTY&EQUIP	319		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 1618			679,790					679,790-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant										
10		SUPPLYS&MATL	101		90,000					90,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,000					90,000-
30		PROPTY&EQUIP	300		2,855,000					2,855,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,855,000					2,855,000-
40		OTHR SER&CHR	402		300,000					300,000-
			454		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			306,000					306,000-
60		CNRCTL SVCS	600		2,549,000					2,549,000-
		SUBTOTAL FOR CNRCTL SVCS			2,549,000					2,549,000-
		SUBTOTAL FOR BUDGET CODE 1625			5,800,000					5,800,000-
		TOTAL FOR COMMUNICATIONS DIVISION		18	54,689,755		17	30,800,622	1-	23,889,133-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT										
10	856001	SUPPLYS&MATL	10X		60,000			60,000		
			100		340,000			340,000		
		SUBTOTAL FOR SUPPLYS&MATL			400,000			400,000		
30		PROPTY&EQUIP	300		163,000			155,000		8,000-
		SUBTOTAL FOR PROPTY&EQUIP			163,000			155,000		8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			460 SPECIAL EXPENSE		639,273		546,573		92,700-
			SUBTOTAL FOR OTHR SER&CHR		654,273		561,573		92,700-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000		10,000		8,000
			SUBTOTAL FOR CNTRCTL SVCS		2,000		10,000		8,000
			SUBTOTAL FOR BUDGET CODE 1626		1,219,273		1,126,573		92,700-
			TOTAL FOR CENTRAL RECORDS DIVISION		1,219,273		1,126,573		92,700-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000		
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		6,899,335		6,904,202		4,867
			SUBTOTAL FOR OTHR SER&CHR		6,899,335		6,904,202		4,867
			SUBTOTAL FOR BUDGET CODE 1671		6,999,335		7,004,202		4,867
BUDGET CODE: 1678 FSD- FEDERAL ASSET FORFEITURE									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		91,780				91,780-
			SUBTOTAL FOR OTHR SER&CHR		91,780				91,780-
			SUBTOTAL FOR BUDGET CODE 1678		91,780				91,780-
			TOTAL FOR MOTOR TRANSPORT DIVISION		7,091,115		7,004,202		86,913-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1701 DETECTIVE BUREAU									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		287,057		330,392		43,335	
		110 FOOD & FORAGE SUPPLIES		8,300		8,300			
		117 POSTAGE		1,635		1,500		135-	
		SUBTOTAL FOR SUPPLYS&MATL		371,992		415,192		43,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,733		36,733		60,000-	
		332 PURCH DATA PROCESSING EQUIPT		38,500		8,500		30,000-	
		337 BOOKS-OTHER		6,195		6,195			
		SUBTOTAL FOR PROPTY&EQUIP		141,428		51,428		90,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,023		4,023			
		460 SPECIAL EXPENSE		253,929		253,929			
		SUBTOTAL FOR OTHR SER&CHR		257,952		257,952			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	12,460	2	9,260		3,200-	
		602 TELECOMMUNICATIONS MAINT	2	2,700	2	2,700			
		608 MAINT & REP GENERAL	1	27,429	1	17,429		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	42,589	5	29,389		13,200-	
		SUBTOTAL FOR BUDGET CODE 1701	5	813,961	5	753,961		60,000-	
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1706		2,000		2,000			
BUDGET CODE: 1707 Specially Targeted Offender proj.(STOP)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,250				1,250-	
		332 PURCH DATA PROCESSING EQUIPT		82,760				82,760-	
		SUBTOTAL FOR PROPTY&EQUIP		84,010				84,010-	
		SUBTOTAL FOR BUDGET CODE 1707		86,010				86,010-	
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		163,742					163,742-
		SUBTOTAL FOR SUPPLYS&MATL			163,742					163,742-
		SUBTOTAL FOR BUDGET CODE 1708			163,742					163,742-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF										
10		SUPPLYS&MATL	199		62,130					62,130-
		SUBTOTAL FOR SUPPLYS&MATL			62,130					62,130-
30		PROPTY&EQUIP	332		33,100					33,100-
		SUBTOTAL FOR PROPTY&EQUIP			33,100					33,100-
40		OTHR SER&CHR	454		3,800					3,800-
		SUBTOTAL FOR OTHR SER&CHR			3,800					3,800-
60		CNRCTL SVCS	613		32,484					32,484-
		671 TRAINING PRGM CITY EMPLOYEES			28,100					28,100-
		SUBTOTAL FOR CNRCTL SVCS			60,584					60,584-
		SUBTOTAL FOR BUDGET CODE 1709			159,614					159,614-
BUDGET CODE: 1711 GANG DIVISION-DB										
40		OTHR SER&CHR	460		214,610			214,610		
		SUBTOTAL FOR OTHR SER&CHR			214,610			214,610		
		SUBTOTAL FOR BUDGET CODE 1711			214,610			214,610		
		TOTAL FOR DETECTIVE BUREAU		5	1,439,937		5	970,571		469,366-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1772 Domestic Violence Digital Evidence										
10		SUPPLYS&MATL	199		70,000					70,000-
		SUBTOTAL FOR SUPPLYS&MATL			70,000					70,000-
30		PROPTY&EQUIP	332		123,998					123,998-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					123,998					123,998-
SUBTOTAL FOR BUDGET CODE 1772					193,998					193,998-
BUDGET CODE: 1773 Supplemental Aide to Crime Lab										
10		SUPPLYS&MATL			30,000					30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			150,000					150,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			150,000					150,000-
SUBTOTAL FOR PROPTY&EQUIP										
60		CNRCTL SVCS			25,000					25,000-
		600 CONTRACTUAL SERVICES GENERAL			70,000					70,000-
		671 TRAINING PRGM CITY EMPLOYEES			95,000					95,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1773					275,000					275,000-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL			24,506			24,506		
		100 SUPPLIES + MATERIALS - GENERAL			17,392			17,392		
		107 MEDICAL,SURGICAL & LAB SUPPLY			41,898			41,898		
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			28,300					28,300-
		332 PURCH DATA PROCESSING EQUIPT			200			200		
		337 BOOKS-OTHER			28,500			200		28,300-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			10,545			10,545		
		400 CONTRACTUAL SERVICES-GENERAL			10,545			10,545		
SUBTOTAL FOR OTHR SER&CHR										
60		CNRCTL SVCS				1		28,300	1	28,300
		602 TELECOMMUNICATIONS MAINT				1		1,697		
		608 MAINT & REP GENERAL		1	1,697		2	29,997		28,300
SUBTOTAL FOR CNTRCTL SVCS					1				1	
SUBTOTAL FOR BUDGET CODE 1781					1	82,640	2	82,640	1	
BUDGET CODE: 1786 AID TO CRIME LABS										
10		SUPPLYS&MATL			23,744			23,744		
		107 MEDICAL,SURGICAL & LAB SUPPLY			23,744			23,744		
SUBTOTAL FOR SUPPLYS&MATL										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1786					23,744	23,744				
BUDGET CODE: 1792 Supplemental Aide to Crime Lab										
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		44,259					44,259-
		332	PURCH DATA PROCESSING EQUIPT		157					157-
SUBTOTAL FOR PROPTY&EQUIP					44,416	44,416-				
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1					1-
		671	TRAINING PRGM CITY EMPLOYEES		41,455					41,455-
		676	MAINT & OPER OF INFRASTRUCTURE		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					141,456	141,456-				
SUBTOTAL FOR BUDGET CODE 1792					185,872	185,872-				
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		5,825					5,825-
SUBTOTAL FOR SUPPLYS&MATL					5,825	5,825-				
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		50,000					50,000-
		332	PURCH DATA PROCESSING EQUIPT		1,698					1,698-
SUBTOTAL FOR PROPTY&EQUIP					51,698	51,698-				
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		59,400					59,400-
		676	MAINT & OPER OF INFRASTRUCTURE	1	200,000				1-	200,000-
SUBTOTAL FOR CNTRCTL SVCS					1	259,400			1-	259,400-
SUBTOTAL FOR BUDGET CODE 1797					1	316,923			1-	316,923-
BUDGET CODE: 1799 CRIME LAB STATE ASSET FORF										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		189,680					189,680-
SUBTOTAL FOR OTHR SER&CHR					189,680	189,680-				
SUBTOTAL FOR BUDGET CODE 1799					189,680	189,680-				
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				2	1,267,857	2		106,384		1,161,473-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV										
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,430		1,430-
		SUBTOTAL FOR SUPPLYS&MATL						1,430		1,430-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			45,735	135,665	89,930
			314		OFFICE FURITURE			85,000		85,000-
		SUBTOTAL FOR PROPTY&EQUIP						130,735	135,665	4,930
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			74,000	74,000	
			413		RENTAL-DATA PROCESSING EQUIP			20,000	40,000	20,000
			454		OVERNIGHT TRVL EXP-SPECIAL			2,820	2,820	
			460		SPECIAL EXPENSE			178,730	178,730	
		SUBTOTAL FOR OTHR SER&CHR						275,550	295,550	20,000
60		CNTRCTL SVCS	612		OFFICE EQUIPMENT MAINTENANCE	1		3,500		1-
			671		TRAINING PRGM CITY EMPLOYEES	1		51,000	31,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2		2		54,500	31,000	1-
		SUBTOTAL FOR BUDGET CODE 1796		2		1		462,215	462,215	1-
		TOTAL FOR CENTRAL ROBBERY DIV		2		1		462,215	462,215	1-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU										
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			250,000		250,000-
		SUBTOTAL FOR SUPPLYS&MATL						250,000		250,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			150,000		150,000-
			315		OFFICE EQUIPMENT			2,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP						152,000		152,000-
40		OTHR SER&CHR	460		SPECIAL EXPENSE			4,476,882	4,878,882	402,000
		SUBTOTAL FOR OTHR SER&CHR						4,476,882	4,878,882	402,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0046					4,878,882		4,878,882		
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,218		30,000			2,782
		107 MEDICAL,SURGICAL & LAB SUPPLY		25,000		35,000			10,000
		110 FOOD & FORAGE SUPPLIES		7,000		12,000			5,000
		199 DATA PROCESSING SUPPLIES		97,506		100,000			2,494
SUBTOTAL FOR SUPPLYS&MATL					156,724		177,000		20,276
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,407		100,000			9,593
		332 PURCH DATA PROCESSING EQUIPT		200,000		200,000			
		337 BOOKS-OTHER		3,385		8,000			4,615
SUBTOTAL FOR PROPTY&EQUIP					293,792		308,000		14,208
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,951		2,500			549
		403 OFFICE SERVICES		6,498		7,000			502
		412 RENTALS OF MISC.EQUIP		11,801		36,000			24,199
		454 OVERNIGHT TRVL EXP-SPECIAL		2,764		50,000			47,236
		460 SPECIAL EXPENSE		1,000,000		1,099,647			99,647
SUBTOTAL FOR OTHR SER&CHR					1,023,014		1,195,147		172,133
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		37,030		75,000			37,970
SUBTOTAL FOR CNTRCTL SVCS					37,030		75,000		37,970
SUBTOTAL FOR BUDGET CODE 1901					1,510,560		1,755,147		244,587
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		726,425					726,425-
SUBTOTAL FOR OTHR SER&CHR					726,425				726,425-
SUBTOTAL FOR BUDGET CODE 1911					726,425				726,425-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		523,000		23,000			500,000-
		100 SUPPLIES + MATERIALS - GENERAL		635,736		1,135,736			500,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		59,210		284,210			225,000
		106 MOTOR VEHICLE FUEL		167,777		437,777			270,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,000		32,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,417,723		1,912,723		495,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		130,266		130,266			
		305 MOTOR VEHICLES		25,361		25,361			
		315 OFFICE EQUIPMENT		42,331		42,331			
		332 PURCH DATA PROCESSING EQUIPT		65,360		65,360			
		SUBTOTAL FOR PROPTY&EQUIP		263,318		263,318			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000			
		402 TELEPHONE & OTHER COMMUNICATNS		467,430		467,430			
		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR		533,430		533,430			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		20,800		20,800			
		SUBTOTAL FOR CNTRCTL SVCS		20,800		20,800			
		SUBTOTAL FOR BUDGET CODE 1915		2,235,271		2,730,271		495,000	
BUDGET CODE: 1923 Fraudulent Accedent Investigations									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,021				4,021-	
		SUBTOTAL FOR SUPPLYS&MATL		4,021				4,021-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,979				10,979-	
		460 SPECIAL EXPENSE		74,773				74,773-	
		SUBTOTAL FOR OTHR SER&CHR		85,752				85,752-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 1923		97,273				97,273-	
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,554				60,554-	
		332 PURCH DATA PROCESSING EQUIPT		11,000				11,000-	
		SUBTOTAL FOR PROPTY&EQUIP		71,554				71,554-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			8,446					8,446-
			SUBTOTAL FOR OTHR SER&CHR			8,446					8,446-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			17,500					17,500-
			671 TRAINING PRGM CITY EMPLOYEES			2,500					2,500-
			SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
			SUBTOTAL FOR BUDGET CODE 1942			100,000					100,000-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit											
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,645					1,645-
			460 SPECIAL EXPENSE			52,470					52,470-
			SUBTOTAL FOR OTHR SER&CHR			54,115					54,115-
			SUBTOTAL FOR BUDGET CODE 1943			54,115					54,115-
			TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			9,602,526			9,364,300		238,226-
			TOTAL FOR OPERATIONS-OTPS	209		120,705,323	204		58,323,880	5-	62,381,443-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,757,480	120,705,323	26,043,730	58,323,880	62,381,443-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		117,402,245		55,020,802	62,381,443-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,134,634		50,613,399	478,765
OTHER CATEGORICAL		1,787,888			1,787,888-
CAPITAL FUNDS - I.F.A.					
STATE		24,096,832		4,285,544	19,811,288-
FEDERAL - C.D.					
FEDERAL - OTHER		41,120,132			41,120,132-
INTRA-CITY SALES		262,759		121,859	140,900-
TOTAL		117,402,245		55,020,802	62,381,443-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		16,295		27,000	10,705
		337 BOOKS-OTHER		630			630-
		SUBTOTAL FOR PROPTY&EQUIP		16,925		27,000	10,075
		SUBTOTAL FOR BUDGET CODE 2511		16,925		27,000	10,075
		TOTAL FOR		16,925		27,000	10,075
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,093		18,413	14,320
		199 DATA PROCESSING SUPPLIES		4,625			4,625-
		SUBTOTAL FOR SUPPLYS&MATL		8,718		18,413	9,695
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		14,320			14,320-
		337 BOOKS-OTHER		2,642		5,500	2,858
		SUBTOTAL FOR PROPTY&EQUIP		19,962		8,500	11,462-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		15,102		17,000	1,898
		403 OFFICE SERVICES		850		850	
		412 RENTALS OF MISC.EQUIP		1,714		1,714	
		460 SPECIAL EXPENSE		284,425		281,536	2,889-
		SUBTOTAL FOR OTHR SER&CHR		302,091		301,100	991-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		1,109		3,867	2,758
		SUBTOTAL FOR CNTRCTL SVCS		1,109		3,867	2,758
		SUBTOTAL FOR BUDGET CODE 2051		331,880		331,880	
		TOTAL FOR CENTRAL ROBBERY DIV		331,880		331,880	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER										
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS										
10		SUPPLYS&MATL	100							
			199							
		SUBTOTAL FOR SUPPLYS&MATL			257,491			201,515		257,491-
					201,515			459,006		201,515-
					459,006					459,006-
30		PROPTY&EQUIP	300							
			307							
			332							
		SUBTOTAL FOR PROPTY&EQUIP			753,991			240,665		753,991-
					240,665			301,511		240,665-
					301,511			1,296,167		301,511-
					1,296,167					1,296,167-
40		OTHR SER&CHR	460							
			499							
		SUBTOTAL FOR OTHR SER&CHR			3,981,018			846,506		3,981,018-
					846,506			4,827,524		846,506-
					4,827,524					4,827,524-
		SUBTOTAL FOR BUDGET CODE 2701			6,582,697					6,582,697-
BUDGET CODE: 2702 Urban Areas Security Initiative - I										
10		SUPPLYS&MATL	100							
			199							
		SUBTOTAL FOR SUPPLYS&MATL			192,000			20,000		192,000-
					192,000			212,000		20,000-
					212,000					212,000-
30		PROPTY&EQUIP	300							
			307							
			332							
		SUBTOTAL FOR PROPTY&EQUIP			1,868,730			408,449		1,868,730-
					408,449			671,000		408,449-
					671,000			2,948,179		671,000-
					2,948,179					2,948,179-
40		OTHR SER&CHR	460							
		SUBTOTAL FOR OTHR SER&CHR			2,366,604			2,366,604		2,366,604-
					2,366,604					2,366,604-
60		CNTRCTL SVCS	600							
		SUBTOTAL FOR CNTRCTL SVCS			81,728			81,728		81,728-
					81,728					81,728-
		SUBTOTAL FOR BUDGET CODE 2702			5,608,511					5,608,511-
BUDGET CODE: 2706 Urban Areas Security Initiative - II										
30		PROPTY&EQUIP	305							
					394,128					394,128-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					394,128				394,128-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		35,997					35,997-
		499 OTHER EXPENSES - GENERAL		332,287					332,287-
SUBTOTAL FOR OTHR SER&CHR					368,284				368,284-
SUBTOTAL FOR BUDGET CODE 2706					762,412				762,412-
BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		163,201					163,201-
SUBTOTAL FOR OTHR SER&CHR					163,201				163,201-
SUBTOTAL FOR BUDGET CODE 2712					163,201				163,201-
BUDGET CODE: 2713 UASI- II CTB Operating Expenses									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,497					7,497-
		117 POSTAGE		515					515-
		199 DATA PROCESSING SUPPLIES		4,677					4,677-
SUBTOTAL FOR SUPPLYS&MATL					12,689				12,689-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,929					64,929-
		302 TELECOMMUNICATIONS EQUIPMENT		1,931					1,931-
		305 MOTOR VEHICLES		16					16-
		314 OFFICE FURITURE		21,599					21,599-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		132,787					132,787-
		332 PURCH DATA PROCESSING EQUIPT		128,563					128,563-
		337 BOOKS-OTHER		1,254					1,254-
		338 LIBRARY BOOKS		5,640					5,640-
SUBTOTAL FOR PROPTY&EQUIP					356,719				356,719-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		21,856					21,856-
		412 RENTALS OF MISC.EQUIP		12,750					12,750-
		453 OVERNIGHT TRVL EXP-GENERAL		89					89-
SUBTOTAL FOR OTHR SER&CHR					34,695				34,695-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,952					16,952-
		608 MAINT & REP GENERAL		3,731					3,731-
		671 TRAINING PRGM CITY EMPLOYEES		17,950					17,950-
SUBTOTAL FOR CNTRCTL SVCS					38,633				38,633-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2713				442,736			442,736-
BUDGET CODE: 2715 Urban Area Security Initiative - IV							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,052,426			2,052,426-
SUBTOTAL FOR SUPPLYS&MATL				2,052,426			2,052,426-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,383			78,383-
		305 MOTOR VEHICLES		3,684,428			3,684,428-
		332 PURCH DATA PROCESSING EQUIPT		4,429,314			4,429,314-
SUBTOTAL FOR PROPTY&EQUIP				8,192,125			8,192,125-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		566,000			566,000-
SUBTOTAL FOR OTHR SER&CHR				566,000			566,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		917,935			917,935-
SUBTOTAL FOR CNTRCTL SVCS				917,935			917,935-
SUBTOTAL FOR BUDGET CODE 2715				11,728,486			11,728,486-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,130			20,130-
SUBTOTAL FOR CNTRCTL SVCS				20,130			20,130-
SUBTOTAL FOR BUDGET CODE 2901				30,130			30,130-
TOTAL FOR OFFICE OF POLICE COMMISSIONER				25,318,173			25,318,173-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		302,161	1,076,024		773,863

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					304,661			1,076,024	771,363	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000					11,000-	
		417 ADVERTISING		25,000					25,000-	
SUBTOTAL FOR OTHR SER&CHR					36,000				36,000-	
SUBTOTAL FOR BUDGET CODE 2021					340,661			1,076,024	735,363	
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC										
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	397,925			1-		397,925-	
SUBTOTAL FOR CNTRCTL SVCS				1	397,925			1-	397,925-	
SUBTOTAL FOR BUDGET CODE 2025				1	397,925			1-	397,925-	
BUDGET CODE: 2026 Operation Starlight Program										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,415					3,415-	
SUBTOTAL FOR PROPTY&EQUIP					3,415				3,415-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		18,900					18,900-	
		460 SPECIAL EXPENSE		285,324					285,324-	
SUBTOTAL FOR OTHR SER&CHR					304,224				304,224-	
SUBTOTAL FOR BUDGET CODE 2026					307,639				307,639-	
TOTAL FOR OFFICE OF MGMT AND PLANNING				1	1,046,225			1,076,024	1-	29,799
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING										
BUDGET CODE: 2041 POLICE ACADEMY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,853				76,544	691	
		110 FOOD & FORAGE SUPPLIES		10,283				13,000	2,717	
		117 POSTAGE		570				1,000	430	
		170 CLEANING SUPPLIES		386				500	114	
		199 DATA PROCESSING SUPPLIES		10,000				10,000		
SUBTOTAL FOR SUPPLYS&MATL					97,092			101,044	3,952	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		87,047		28,000		59,047-
		302	TELECOMMUNICATIONS EQUIPMENT		4,171				4,171-
		314	OFFICE FURITURE		17,762		40,000		22,238
		332	PURCH DATA PROCESSING EQUIPT		50,318		28,080		22,238-
		337	BOOKS-OTHER		5,311		7,000		1,689
		338	LIBRARY BOOKS		13,100		13,100		
			SUBTOTAL FOR PROPTY&EQUIP		177,709		116,180		61,529-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		181,984		155,000		26,984-
		402	TELEPHONE & OTHER COMMUNICATNS		16,500		16,500		
		403	OFFICE SERVICES		3,800		3,800		
		412	RENTALS OF MISC.EQUIP		45,000		45,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		23,845				23,845-
		460	SPECIAL EXPENSE		500				500-
			SUBTOTAL FOR OTHR SER&CHR		271,629		220,300		51,329-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	9,837	2	10,000		163
		607	MAINT & REP MOTOR VEH EQUIP	1	750	1	1,000		250
		608	MAINT & REP GENERAL	2	4,228	2	4,250		22
		612	OFFICE EQUIPMENT MAINTENANCE	1	50,000	1	50,000		
		624	CLEANING SERVICES	1	5,237	1	5,500		263
		671	TRAINING PRGM CITY EMPLOYEES		23,990				23,990-
		686	PROF SERV OTHER	13	44,350	13	45,244		894
			SUBTOTAL FOR CNTRCTL SVCS	20	138,392	20	115,994		22,398-
			SUBTOTAL FOR BUDGET CODE 2041	20	684,822	20	553,518		131,304-
BUDGET CODE: 2042 POLICE ACADEMY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,489,823		1,534,173		44,350
		199	DATA PROCESSING SUPPLIES		5,246		5,246		
			SUBTOTAL FOR SUPPLYS&MATL		1,495,069		1,539,419		44,350
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		253,794		130,109		123,685-
		314	OFFICE FURITURE		6,100		6,100		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		270,394		146,709		123,685-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		27,480		27,480		
		403	OFFICE SERVICES		5,000		5,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					32,480		32,480		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2042					1,802,943		1,723,608		79,335-
BUDGET CODE: 2045 Creating a Culture of Integrity-MCC									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,341					1,341-
SUBTOTAL FOR SUPPLYS&MATL					1,341				1,341-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT		28,057					28,057-
SUBTOTAL FOR PROPTY&EQUIP					29,557				29,557-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,424					6,424-
		671 TRAINING PRGM CITY EMPLOYEES		4,500					4,500-
SUBTOTAL FOR CNTRCTL SVCS					10,924				10,924-
SUBTOTAL FOR BUDGET CODE 2045					41,822				41,822-
TOTAL FOR DEPUTY COMM OF TRAINING			20	2,529,587	20	2,277,126			252,461-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		18,169		15,669			2,500-
SUBTOTAL FOR SUPPLYS&MATL					25,669		23,169		2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,038		7,038			
		302 TELECOMMUNICATIONS EQUIPMENT		15,000					15,000-
		314 OFFICE FURITURE		32,147					32,147-
		332 PURCH DATA PROCESSING EQUIPT		28,635		31,135			2,500
		337 BOOKS-OTHER		7,288		7,288			
SUBTOTAL FOR PROPTY&EQUIP					90,108		45,461		44,647-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,214		4,214		
			402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
			403 OFFICE SERVICES		23,003		23,003		
			412 RENTALS OF MISC.EQUIP		20,441		20,441		
			413 RENTAL-DATA PROCESSING EQUIP		10,060		10,060		
			453 OVERNIGHT TRVL EXP-GENERAL		39,500		15,000		24,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		22,500		5,000		17,500-
			460 SPECIAL EXPENSE		1,513,742		1,397,645		116,097-
			SUBTOTAL FOR OTHR SER&CHR		1,658,460		1,500,363		158,097-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		500				500-
			608 MAINT & REP GENERAL		22,440		9,680		12,760-
			671 TRAINING PRGM CITY EMPLOYEES		600				600-
			SUBTOTAL FOR CNTRCTL SVCS		23,540		9,680		13,860-
			SUBTOTAL FOR BUDGET CODE 2131		1,797,777		1,578,673		219,104-
			TOTAL FOR INTELLIGENCE DIVISION		1,797,777		1,578,673		219,104-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		396,765				396,765-
			SUBTOTAL FOR OTHR SER&CHR		396,765				396,765-
			SUBTOTAL FOR BUDGET CODE 2148		396,765				396,765-
			TOTAL FOR INSPECTIONS DIVISION		396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		281,000				281,000-
			SUBTOTAL FOR OTHR SER&CHR		281,000				281,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2059				281,000			281,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION				281,000			281,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,800		85,000	8,200
		199 DATA PROCESSING SUPPLIES		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				111,800		120,000	8,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		194,363		147,363	47,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		145,000		150,000	5,000
		337 BOOKS-OTHER		1,180		480	700-
SUBTOTAL FOR PROPTY&EQUIP				355,543		312,843	42,700-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,450		2,450	3,000-
		412 RENTALS OF MISC.EQUIP		5,678		5,678	
		460 SPECIAL EXPENSE		676,481		676,481	
SUBTOTAL FOR OTHR SER&CHR				687,609		684,609	3,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	39,500	1	30,000	9,500-
SUBTOTAL FOR CNTRCTL SVCS			1	39,500	1	30,000	9,500-
SUBTOTAL FOR BUDGET CODE 2201			1	1,194,452	1	1,147,452	47,000-
BUDGET CODE: 2202 CALEA							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		618,609		663,609	45,000
SUBTOTAL FOR OTHR SER&CHR				618,609		663,609	45,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	381,391	1	336,391	45,000-
SUBTOTAL FOR CNTRCTL SVCS			1	381,391	1	336,391	45,000-
SUBTOTAL FOR BUDGET CODE 2202			1	1,000,000	1	1,000,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2205 Operation Safe Store							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		125,000			125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 2205		125,000			125,000-
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		601,949			601,949-
		SUBTOTAL FOR OTHR SER&CHR		601,949			601,949-
		SUBTOTAL FOR BUDGET CODE 2208		601,949			601,949-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		250,000			250,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,000			250,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		52,000			52,000-
		SUBTOTAL FOR OTHR SER&CHR		52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 2209		302,000			302,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		79,200		79,200	
		SUBTOTAL FOR OTHR SER&CHR		79,200		79,200	
		SUBTOTAL FOR BUDGET CODE 2971		79,200		79,200	
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	2	3,302,601	2	2,226,652	1,075,949-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,195		3,000	805
		199 DATA PROCESSING SUPPLIES		492		1,000	508
		SUBTOTAL FOR SUPPLYS&MATL		2,687		4,000	1,313

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,508		3,000		3,508-	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER		37,565		36,760		805-	
		SUBTOTAL FOR PROPTY&EQUIP		44,073		42,760		1,313-	
		SUBTOTAL FOR BUDGET CODE 2301		46,760		46,760			
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285				285-	
		117 POSTAGE		95,019				95,019-	
		SUBTOTAL FOR SUPPLYS&MATL		95,304				95,304-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	576,718			1-	576,718-	
		SUBTOTAL FOR CNTRCTL SVCS	1	576,718			1-	576,718-	
		SUBTOTAL FOR BUDGET CODE 2308	1	672,022			1-	672,022-	
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	718,782		46,760	1-	672,022-	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,199		169,699		22,500	
		110 FOOD & FORAGE SUPPLIES		30,000		30,000			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		179,699		202,199		22,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500			
		302 TELECOMMUNICATIONS EQUIPMENT		11,200		2,700		8,500-	
		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		43,700		35,200		8,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500			
		402 TELEPHONE & OTHER COMMUNICATNS		23,264		23,264			
		403 OFFICE SERVICES		600		600			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP			88,965			88,965		
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			124,329			124,329		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000			3,000		
		607 MAINT & REP MOTOR VEH EQUIP			1,400			1,400		
		633 TRANSPORTATION EXPENDITURES		1	46,000		1	32,000		14,000-
		695 EDUCATION & REC FOR YOUTH PRGM		1	35,000		1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	85,400		2	71,400		14,000-
		SUBTOTAL FOR BUDGET CODE 2401		2	433,128		2	433,128		
BUDGET CODE: 2412 COMM COMMUNITY AFFAIRS RECRUITMENT										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			3,360			3,360		3,360-
		106 MOTOR VEHICLE FUEL			1,320			1,320		1,320-
		SUBTOTAL FOR SUPPLYS&MATL			4,680			4,680		4,680-
		SUBTOTAL FOR BUDGET CODE 2412			4,680			4,680		4,680-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF		2	437,808		2	433,128		4,680-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER										
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,206			6,406		3,200
		SUBTOTAL FOR SUPPLYS&MATL			3,206			6,406		3,200
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		2,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,098			2,098		
		412 RENTALS OF MISC.EQUIP			7,642			7,642		
		431 LEASING OF MISC EQUIP			9,560			9,560		
		SUBTOTAL FOR OTHR SER&CHR			19,300			19,300		
60	CNRCTL SVCS	615 PRINTING CONTRACTS			1,200			1,200		1,200-
		671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		3,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,200			4,200-
SUBTOTAL FOR BUDGET CODE 2501				28,706		25,706	3,000-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10		SUPPLYS&MATL		2,575			2,575-
		100 SUPPLIES + MATERIALS - GENERAL		18,075			18,075-
		199 DATA PROCESSING SUPPLIES		20,650			20,650-
SUBTOTAL FOR SUPPLYS&MATL				20,650			20,650-
30		PROPTY&EQUIP		1,500			1,500-
		300 EQUIPMENT GENERAL		23,256			23,256-
		332 PURCH DATA PROCESSING EQUIPT		15,450			15,450-
		338 LIBRARY BOOKS		40,206			40,206-
SUBTOTAL FOR PROPTY&EQUIP				19,422			19,422-
40		OTHR SER&CHR		19,422			19,422-
		412 RENTALS OF MISC.EQUIP		19,422			19,422-
SUBTOTAL FOR OTHR SER&CHR				4,122			4,122-
60		CNTRCTL SVCS		4,122			4,122-
		612 OFFICE EQUIPMENT MAINTENANCE		4,122			4,122-
SUBTOTAL FOR CNTRCTL SVCS				84,400			84,400-
SUBTOTAL FOR BUDGET CODE 2509				84,400			84,400-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF							
10		SUPPLYS&MATL		35,699			35,699-
		100 SUPPLIES + MATERIALS - GENERAL		282,548			282,548-
		107 MEDICAL,SURGICAL & LAB SUPPLY		169,502			169,502-
		199 DATA PROCESSING SUPPLIES		487,749			487,749-
SUBTOTAL FOR SUPPLYS&MATL				16,000			16,000-
30		PROPTY&EQUIP		65,311			65,311-
		300 EQUIPMENT GENERAL		2,400			2,400-
		307 MEDICAL,SURGICAL & LAB EQUIP		47,700			47,700-
		315 OFFICE EQUIPMENT		9,800			9,800-
		332 PURCH DATA PROCESSING EQUIPT		20,500			20,500-
		337 BOOKS-OTHER		161,711			161,711-
		338 LIBRARY BOOKS		16,387			16,387-
SUBTOTAL FOR PROPTY&EQUIP				9,000			9,000-
40		OTHR SER&CHR		84,490			84,490-
		403 OFFICE SERVICES		9,000			9,000-
		412 RENTALS OF MISC.EQUIP		84,490			84,490-
		454 OVERNIGHT TRVL EXP-SPECIAL					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						109,877					109,877-
60		CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			85,595		85,595-
				608		MAINT & REP GENERAL			128,911		128,911-
				612		OFFICE EQUIPMENT MAINTENANCE			1,350		1,350-
				613		DATA PROCESSING EQUIPMENT			16,450		16,450-
				671	1	TRAINING PRGM CITY EMPLOYEES			81,300	1-	81,300-
				686		PROF SERV OTHER			224,330		224,330-
SUBTOTAL FOR CNTRCTL SVCS				1		537,936				1-	537,936-
SUBTOTAL FOR BUDGET CODE 2519				1		1,297,273				1-	1,297,273-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1		1,410,379			25,706	1-	1,384,673-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				27		37,587,902	24		8,022,949	3-	29,564,953-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,587,902		8,022,949	29,564,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,587,902		8,022,949	29,564,953-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,787,384		8,022,949	235,565
OTHER CATEGORICAL		1,675,416			1,675,416-
CAPITAL FUNDS - I.F.A.					
STATE		1,964,673			1,964,673-
FEDERAL - C.D.					
FEDERAL - OTHER		26,160,429			26,160,429-
INTRA-CITY SALES					
TOTAL		37,587,902		8,022,949	29,564,953-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		124,848		410,848		286,000
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLY&MATL		350,848		636,848		286,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,606,000		2,647,000		1,041,000
			302 TELECOMMUNICATIONS EQUIPMENT		827,200		226,000		601,200-
			305 MOTOR VEHICLES		465,500		450,000		15,500-
			314 OFFICE FURITURE		105,000		45,000		60,000-
			315 OFFICE EQUIPMENT		75,000		75,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		800,000		200,000		600,000-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,889,700		3,654,000		235,700-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		152,500		180,000		27,500
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		680,500		708,000		27,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000			1-	3,000-
			602 TELECOMMUNICATIONS MAINT	1	70,000	1	70,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	30,000	1	20,000		10,000-
			608 MAINT & REP GENERAL	1	130,000	1	130,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	10,000		5,000-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	55,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	9	310,000	8	317,000	1-	7,000
		SUBTOTAL FOR BUDGET CODE 3001	9	5,231,048	8	5,315,848	1-	84,800
		TOTAL FOR	9	5,231,048	8	5,315,848	1-	84,800
		TOTAL FOR SCHOOL SAFETY- OTPS	9	5,231,048	8	5,315,848	1-	84,800

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	5,231,048	70,000	5,315,848	84,800
FINANCIAL PLAN SAVINGS APPROPRIATION		5,231,048		5,315,848	84,800

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,231,048	5,315,848	84,800
TOTAL	5,231,048	5,315,848	84,800

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83,030		618,030			535,000
		117 POSTAGE		66,000		66,000			
	SUBTOTAL FOR SUPPLYS&MATL			149,030		684,030			535,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,050		5,050			
	SUBTOTAL FOR PROPTY&EQUIP			5,050		5,050			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,120		16,120			
		417 ADVERTISING		5,800		5,800			
		493 FINAN ASSIST COLLEGE STUDENTS		1,112,000		612,000			500,000-
	SUBTOTAL FOR OTHR SER&CHR			1,133,920		633,920			500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000					30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000			
		615 PRINTING CONTRACTS		5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	37,000	1	2,000		35,000-
	SUBTOTAL FOR BUDGET CODE 4002			1	1,325,000	1	1,325,000		
BUDGET CODE: 5701 IAB-CTL FAF Subsidy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,743					3,743-
	SUBTOTAL FOR SUPPLYS&MATL				3,743				3,743-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,514,264					1,514,264-
	SUBTOTAL FOR OTHR SER&CHR				1,514,264				1,514,264-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,000					4,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 5701				1,522,007				1,522,007-
BUDGET CODE: 5731 Fleet Services Div -CTL -FAF Subsidy									
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		858,646					858,646-
		460 SPECIAL EXPENSE		3,443,618					3,443,618-
	SUBTOTAL FOR OTHR SER&CHR				4,302,264				4,302,264-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5731				4,302,264				4,302,264-
BUDGET CODE: 5741 Aviation Unit -CTL -FAF Subsidy								
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		71,000					71,000-
SUBTOTAL FOR CNTRCTL SVCS				71,000				71,000-
SUBTOTAL FOR BUDGET CODE 5741				71,000				71,000-
BUDGET CODE: 5801 Firearms & Tactics -CTL-FAF Subsidy								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340,000					340,000-
SUBTOTAL FOR SUPPLYS&MATL				340,000				340,000-
SUBTOTAL FOR BUDGET CODE 5801				340,000				340,000-
BUDGET CODE: 5921 MISD-CTL FAF Subsidy								
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		190,000					190,000-
SUBTOTAL FOR SUPPLYS&MATL				190,000				190,000-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5921				220,000				220,000-
TOTAL FOR			1	7,780,271	1		1,325,000	6,455,271-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,061		85,384			84,323
	199 DATA PROCESSING SUPPLIES		3,749					3,749-
SUBTOTAL FOR SUPPLYS&MATL				4,810		85,384		80,574
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				13,161			13,161
	412 RENTALS OF MISC.EQUIP				1,942			1,942
	493 FINAN ASSIST COLLEGE STUDENTS				23,722			23,722

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL				10,208,000		10,208,000	
		SUBTOTAL FOR OTHR SER&CHR				10,246,825		10,246,825	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,510				3,510-	
		SUBTOTAL FOR CNTRCTL SVCS		3,510				3,510-	
SUBTOTAL FOR BUDGET CODE 4001				8,320		10,332,209		10,323,889	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,050		3,950		1,900	
		SUBTOTAL FOR SUPPLYS&MATL		2,050		3,950		1,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,630		3,650		2,020	
		302 TELECOMMUNICATIONS EQUIPMENT		200				200-	
		332 PURCH DATA PROCESSING EQUIPT		4,600				4,600-	
		SUBTOTAL FOR PROPTY&EQUIP		6,430		3,650		2,780-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		431 LEASING OF MISC EQUIP		10,620		10,200		420-	
		SUBTOTAL FOR OTHR SER&CHR		11,320		10,900		420-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			
		608 MAINT & REP GENERAL		200		1,500		1,300	
		SUBTOTAL FOR CNTRCTL SVCS		1,835		3,135		1,300	
SUBTOTAL FOR BUDGET CODE 4003				21,635		21,635			
BUDGET CODE: 4008 TREASURY-FAF									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		399,000				399,000-	
		SUBTOTAL FOR OTHR SER&CHR		399,000				399,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		139,000				139,000-	
		671 TRAINING PRGM CITY EMPLOYEES		40,500				40,500-	
		686 PROF SERV OTHER		18,000				18,000-	
		SUBTOTAL FOR CNTRCTL SVCS		197,500				197,500-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4008				606,500			606,500-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
10	SUPPLYS&MATL	117 POSTAGE		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		314 OFFICE FURITURE		77,500		90,000	12,500
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-
		338 LIBRARY BOOKS		16,000		25,000	9,000
SUBTOTAL FOR PROPTY&EQUIP				118,500		125,000	6,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		600			600-
		412 RENTALS OF MISC.EQUIP		26,000		10,000	16,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		20,000	15,000
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
		460 SPECIAL EXPENSE		575,475		520,000	55,475-
SUBTOTAL FOR OTHR SER&CHR				727,075		670,000	57,075-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,270		88,270	25,000-
		607 MAINT & REP MOTOR VEH EQUIP		3,000			3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		32,000			32,000-
		624 CLEANING SERVICES		12,700			12,700-
		671 TRAINING PRGM CITY EMPLOYEES		25,070		70,000	44,930
SUBTOTAL FOR CNTRCTL SVCS				186,040		158,270	27,770-
SUBTOTAL FOR BUDGET CODE 4011				1,034,615		956,270	78,345-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT							
10	SUPPLYS&MATL	117 POSTAGE		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,500		20,500	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		260		2,500	2,240
SUBTOTAL FOR CNTRCTL SVCS				25,760		28,000	2,240

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4021					32,760		35,000	2,240	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		261,000		230,000		31,000-	
SUBTOTAL FOR CNTRCTL SVCS					261,000		230,000	31,000-	
SUBTOTAL FOR BUDGET CODE 4401					261,000		230,000	31,000-	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					1,964,830		11,575,114	9,610,284	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500		500		10,000-	
		117 POSTAGE		276,483		278,219		1,736	
SUBTOTAL FOR SUPPLYS&MATL					286,983		278,719	8,264-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		46,274				46,274-	
SUBTOTAL FOR PROPTY&EQUIP					46,274			46,274-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,736				1,736-	
SUBTOTAL FOR OTHR SER&CHR					1,736			1,736-	
SUBTOTAL FOR BUDGET CODE 4201					334,993		278,719	56,274-	
TOTAL FOR PAYROLL PENSION SECTION					334,993		278,719	56,274-	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,000		165,000			
SUBTOTAL FOR OTHR SER&CHR					165,000		165,000		
SUBTOTAL FOR BUDGET CODE 0109					165,000		165,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		811,205		3,118		808,087-	
		110 FOOD & FORAGE SUPPLIES		5,417		5,417			
		117 POSTAGE		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		825,122		17,035		808,087-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		566,680		463,312		103,368-	
		314 OFFICE FURITURE		13,000				13,000-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,100			
		337 BOOKS-OTHER		23,503		23,503			
		SUBTOTAL FOR PROPTY&EQUIP		606,283		489,915		116,368-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		403 OFFICE SERVICES		42,180		33,126		9,054-	
		417 ADVERTISING		4,000		4,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		146,689		256,378		109,689	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417			
		453 OVERNIGHT TRVL EXP-GENERAL		650,250		500,250		150,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000			
		SUBTOTAL FOR OTHR SER&CHR		958,536		909,171		49,365-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		183,104		191,104		8,000	
		SUBTOTAL FOR SOCIAL SERV		183,104		191,104		8,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	46,104	1	31,000		15,104-	
		671 TRAINING PRGM CITY EMPLOYEES	1	84,192	1	60,000		24,192-	
		SUBTOTAL FOR CNTRCTL SVCS	2	130,296	2	91,000		39,296-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,000		50,000			
		704 PAY FOR SURETY BOND/INSUR PREM		1,000		1,000			
		708 AWARDS WIDOW/OTH DEPND EMP KLD		125,000		125,000			
		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		50,010		21,200		28,810-	
		794 TRAINING CITY EMPLOYEES		647				647-	
		SUBTOTAL FOR FXD MIS CHGS		229,657		200,200		29,457-	
		SUBTOTAL FOR BUDGET CODE 4301	2	2,932,998	2	1,898,425		1,034,573-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
40 OTHR SER&CHR	040001	41D RENTALS - LAND BLDGS & STRUCTS		115,584		115,584			
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
	826001	41D RENTALS - LAND BLDGS & STRUCTS		529,593		593,347		63,754	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		471,050		472,018		968	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,872,111		2,917,034		44,923	
		460 SPECIAL EXPENSE		1,295,000		1,295,000			
		SUBTOTAL FOR OTHR SER&CHR		5,323,338		5,432,983		109,645	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		7,514		1,922,608		1,915,094	
		SUBTOTAL FOR CNTRCTL SVCS		7,514		1,922,608		1,915,094	
		SUBTOTAL FOR BUDGET CODE 4302		5,330,852		7,355,591		2,024,739	
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-	
		SUBTOTAL FOR OTHR SER&CHR		450,000				450,000-	
		SUBTOTAL FOR BUDGET CODE 4309		450,000				450,000-	
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	2	8,878,850	2	9,419,016		540,166	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		55,555		18,555		37,000-	
		169 MAINTENANCE SUPPLIES		165,024		65,024		100,000-	
		170 CLEANING SUPPLIES		31,500		11,500		20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		402,079		245,079		157,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		148,000		68,000		80,000-	
		314 OFFICE FURITURE		256,868		176,882		79,986-	
		315 OFFICE EQUIPMENT		7,957		11,057		3,100	
		SUBTOTAL FOR PROPTY&EQUIP		412,825		255,939		156,886-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		37,507				37,507-
			400 CONTRACTUAL SERVICES-GENERAL		445,039		575,039		130,000
			414 RENTALS - LAND BLDGS & STRUCTS		23,257,487		25,284,202		2,026,715
		856001	42C HEAT LIGHT & POWER		17,191,908		17,979,875		787,967
			SUBTOTAL FOR OTHR SER&CHR		40,931,941		43,839,116		2,907,175
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	151,962	1	31,700		120,262-
			608 MAINT & REP GENERAL	1	242,696	1	168,696		74,000-
			622 TEMPORARY SERVICES			3	133,262	3	133,262
			676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	419,658	6	358,658	3	61,000-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 4501	3	42,166,603	6	44,698,792	3	2,532,189
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	42,166,603	6	44,698,792	3	2,532,189
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			100 SUPPLIES + MATERIALS - GENERAL		609,819		559,819		50,000-
			169 MAINTENANCE SUPPLIES		1,768,419		1,250,000		518,419-
			170 CLEANING SUPPLIES		5,400		6,400		1,000
			199 DATA PROCESSING SUPPLIES		16,800		16,800		
			SUBTOTAL FOR SUPPLYS&MATL		2,450,438		1,833,019		617,419-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		429,724		105,035		324,689-
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		2,250		2,250		
			337 BOOKS-OTHER		2,800		2,800		
			SUBTOTAL FOR PROPTY&EQUIP		449,774		125,085		324,689-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
			403 OFFICE SERVICES		5,000		5,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			412 RENTALS OF MISC.EQUIP		29,315		19,315		10,000-	
			431 LEASING OF MISC EQUIP		60,121		75,000		14,879	
			SUBTOTAL FOR OTHR SER&CHR		105,436		110,315		4,879	
60			600 CONTRACTUAL SERVICES GENERAL	31	1,515,544	13	1,473,544	18-	42,000-	
			608 MAINT & REP GENERAL	4	557,000	1	500,000	3-	57,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	2,500		1,000	
			613 DATA PROCESSING EQUIPMENT		21,666		21,666			
			615 PRINTING CONTRACTS		2,000		3,000		1,000	
			624 CLEANING SERVICES	3	319,805	3	659,805		340,000	
			676 MAINT & OPER OF INFRASTRUCTURE	56	108,931	56	109,841		910	
			SUBTOTAL FOR CNTRCTL SVCS	95	2,526,446	74	2,770,356	21-	243,910	
70			706 PROMPT PAYMENT INTEREST		100				100-	
			794 TRAINING CITY EMPLOYEES		7,000		10,000		3,000	
			SUBTOTAL FOR FXD MIS CHGS		7,100		10,000		2,900	
			SUBTOTAL FOR BUDGET CODE 4521	95	5,539,194	74	4,848,775	21-	690,419-	
BUDGET CODE: 4528 BMS FEDERAL										
60			676 MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-	
			SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-	
			SUBTOTAL FOR BUDGET CODE 4528		50,000				50,000-	
TOTAL FOR BUILDING MAINTENANCE SECTION				95	5,589,194	74	4,848,775	21-	740,419-	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION										
BUDGET CODE: 4531 QUARTERMASTER SECTION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,196,367		2,176,482		19,885-	
			100 SUPPLIES + MATERIALS - GENERAL		716,237		859,892		143,655	
			109 FUEL OIL		2,519,010		1,986,800		532,210-	
			117 POSTAGE		3,000		3,000			
			199 DATA PROCESSING SUPPLIES		132,862		132,862			
			SUBTOTAL FOR SUPPLYS&MATL		5,567,476		5,159,036		408,440-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		275,919		30,043		245,876-
			302 TELECOMMUNICATIONS EQUIPMENT		572,467		21,167		551,300-
			314 OFFICE FURITURE		1,863,264		528,392		1,334,872-
			315 OFFICE EQUIPMENT		317,962		59,752		258,210-
			319 SECURITY EQUIPMENT		980		980		
			332 PURCH DATA PROCESSING EQUIPT		8,795				8,795-
			337 BOOKS-OTHER		7,000		7,000		
			338 LIBRARY BOOKS		36,528		36,528		
		SUBTOTAL FOR PROPTY&EQUIP			3,082,915		683,862		2,399,053-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325		
			403 OFFICE SERVICES		19,130		15,630		3,500-
			412 RENTALS OF MISC.EQUIP		2,435,845		1,970,365		465,480-
			417 ADVERTISING		17,400		6,000		11,400-
			427 DATA PROCESSING SERVICES		6,633		2,383		4,250-
		SUBTOTAL FOR OTHR SER&CHR			2,481,333		1,996,703		484,630-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	45,329	1	56,329		11,000
			608 MAINT & REP GENERAL	1	30,537	1	30,537		
			612 OFFICE EQUIPMENT MAINTENANCE	15	261,974	15	261,974		
			615 PRINTING CONTRACTS	8	189,069	2	189,069	6-	
			671 TRAINING PRGM CITY EMPLOYEES		8,800		1,300		7,500-
			686 PROF SERV OTHER		23,350		3,950		19,400-
		SUBTOTAL FOR CNTRCTL SVCS		25	559,059	19	543,159	6-	15,900-
		SUBTOTAL FOR BUDGET CODE 4531		25	11,690,783	19	8,382,760	6-	3,308,023-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,983,573		7,870,575		5,887,002
		SUBTOTAL FOR SUPPLYS&MATL			1,983,573		7,870,575		5,887,002
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		346,000		302,000		44,000-
		SUBTOTAL FOR PROPTY&EQUIP			346,000		302,000		44,000-
60		CNTRCTL SVCS	686 PROF SERV OTHER		13,575				13,575-
		SUBTOTAL FOR CNTRCTL SVCS			13,575				13,575-
		SUBTOTAL FOR BUDGET CODE 4532			2,343,148		8,172,575		5,829,427

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4534 QUARTERMASTER -TREASURY									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,129,223				1,129,223-	
		SUBTOTAL FOR OTHR SER&CHR		1,129,223				1,129,223-	
		SUBTOTAL FOR BUDGET CODE 4534		1,129,223				1,129,223-	
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		166,483				166,483-	
		SUBTOTAL FOR OTHR SER&CHR		166,483				166,483-	
		SUBTOTAL FOR BUDGET CODE 4538		166,483				166,483-	
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 4539		9,000				9,000-	
TOTAL FOR QUARTERMASTER SECTION			25	15,338,637	19	16,555,335	6-	1,216,698	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,500		85,500			
		199 DATA PROCESSING SUPPLIES		3,629,840		2,254,515		1,375,325-	
		SUBTOTAL FOR SUPPLYS&MATL		3,715,340		2,340,015		1,375,325-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000			
		314 OFFICE FURITURE		1,237		1,237			
		332 PURCH DATA PROCESSING EQUIPT		446,107		1,000,000		553,893	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		468,344		1,021,237		552,893	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,160				21,160-	
		402 TELEPHONE & OTHER COMMUNICATNS		28,840		150,000		121,160	
		SUBTOTAL FOR OTHR SER&CHR		50,000		150,000		100,000	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	12	10,795,076	12	14,048,447			3,253,371
		671 TRAINING PRGM CITY EMPLOYEES	1	168,575	1	175,000			6,425
		684 PROF SERV COMPUTER SERVICES	1	474,424	1	667,500			193,076
		SUBTOTAL FOR CNTRCTL SVCS	14	11,438,075	14	14,890,947			3,452,872
		SUBTOTAL FOR BUDGET CODE 4601	14	15,671,759	14	18,402,199			2,730,440
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,789					6,789-
		SUBTOTAL FOR PROPTY&EQUIP		6,789					6,789-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		183,856					183,856-
		SUBTOTAL FOR CNTRCTL SVCS		183,856					183,856-
		SUBTOTAL FOR BUDGET CODE 4603		190,645					190,645-
BUDGET CODE: 4604 MISD-TREASURY									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 4604		30,000					30,000-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		252,000					252,000-
		SUBTOTAL FOR SUPPLYS&MATL		252,000					252,000-
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				84,840					84,840-
		SUBTOTAL FOR OTHR SER&CHR		84,840					84,840-
		SUBTOTAL FOR BUDGET CODE 4609		336,840					336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400			
		199 DATA PROCESSING SUPPLIES		165,000					165,000-
		SUBTOTAL FOR SUPPLYS&MATL		173,400		8,400			165,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,250			6,250-
		SUBTOTAL FOR PROPTY&EQUIP				6,250			6,250-
40		OTHR SER&CHR	131001	40X CONTRACTUAL SERVICES-GENERAL		67,545			67,545-
		SUBTOTAL FOR OTHR SER&CHR				67,545			67,545-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				2,188,000	2,188,000
			671	TRAINING PRGM CITY EMPLOYEES		100,645			100,645-
			684	PROF SERV COMPUTER SERVICES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,645		2,188,000	1,687,355
		SUBTOTAL FOR BUDGET CODE 4613				747,840		2,196,400	1,448,560
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14			16,977,084	14	20,598,599	3,621,515
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
40		OTHR SER&CHR	403	OFFICE SERVICES		4,418			4,418-
		SUBTOTAL FOR OTHR SER&CHR				4,418			4,418-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		90,000		94,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS				90,000		94,000	4,000
		SUBTOTAL FOR BUDGET CODE 4911				94,418		94,000	418-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		23,120			23,120-
		SUBTOTAL FOR OTHR SER&CHR				23,120			23,120-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		17,200			17,200-
		SUBTOTAL FOR CNTRCTL SVCS				17,200			17,200-
		SUBTOTAL FOR BUDGET CODE 4919				40,320			40,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,917		34,917			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
	SUBTOTAL FOR SUPPLYS&MATL			54,917		54,917			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		40,000		40,000			
	SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000			
		613 DATA PROCESSING EQUIPMENT	1	837,535	1	837,535			
	SUBTOTAL FOR CNTRCTL SVCS		2	867,535	2	867,535			
	SUBTOTAL FOR BUDGET CODE 4921		2	972,452	2	972,452			
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,641		81,641			
		199 DATA PROCESSING SUPPLIES		5,162		5,162			
	SUBTOTAL FOR SUPPLYS&MATL			86,803		86,803			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		79,921		26,421		53,500-	
		332 PURCH DATA PROCESSING EQUIPT		28,000				28,000-	
		337 BOOKS-OTHER		130		130			
	SUBTOTAL FOR PROPTY&EQUIP			108,051		26,551		81,500-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		420,330		465,330		45,000	
		403 OFFICE SERVICES		4,348		4,348			
		412 RENTALS OF MISC.EQUIP		19,200		34,200		15,000	
		417 ADVERTISING		145,000		145,000			
	SUBTOTAL FOR OTHR SER&CHR			588,878		648,878		60,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	69,200	1	78,000		8,800	
		607 MAINT & REP MOTOR VEH EQUIP		4,500				4,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,052	1	28,752		300-	
		613 DATA PROCESSING EQUIPMENT		11,540				11,540-	
		615 PRINTING CONTRACTS	1	17,500	1	35,000		17,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,400	1	2,400			
		684 PROF SERV COMPUTER SERVICES		17,000				17,000-	
	SUBTOTAL FOR CNTRCTL SVCS		4	151,192	4	144,152		7,040-	
	SUBTOTAL FOR BUDGET CODE 4931		4	934,924	4	906,384		28,540-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,978			14,978-
		101 PRINTING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,978			64,978-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		65,000			65,000-
		SUBTOTAL FOR PROPTY&EQUIP		65,000			65,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210,554			210,554-
		SUBTOTAL FOR OTHR SER&CHR		210,554			210,554-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,000			54,000-
		SUBTOTAL FOR CNTRCTL SVCS		54,000			54,000-
		SUBTOTAL FOR BUDGET CODE 4938		394,532			394,532-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,105		193,984	3,121-
		101 PRINTING SUPPLIES		66,427		60,326	6,101-
		199 DATA PROCESSING SUPPLIES		3,899		4,000	101
		SUBTOTAL FOR SUPPLYS&MATL		267,431		258,310	9,121-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,009			20,009-
		314 OFFICE FURITURE		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		35,009		3,000	32,009-
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS				37,378	37,378
		SUBTOTAL FOR OTHR SER&CHR				37,378	37,378
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	159,000	2	160,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	159,000	2	160,000	1,000
		SUBTOTAL FOR BUDGET CODE 4951	2	461,440	2	458,688	2,752-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,603		65,603	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,700,894		5,712,894	12,000
			106 MOTOR VEHICLE FUEL		18,555,244		23,352,228	4,796,984
			199 DATA PROCESSING SUPPLIES		36,520		10,000	26,520-
			SUBTOTAL FOR SUPPLYS&MATL		24,358,261		29,140,725	4,782,464
30			300 EQUIPMENT GENERAL		103,774		16,256	87,518-
			302 TELECOMMUNICATIONS EQUIPMENT		2,400			2,400-
			305 MOTOR VEHICLES		26,058,898		24,785,500	1,273,398-
			314 OFFICE FURITURE		20,000			20,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
			337 BOOKS-OTHER		6,370		6,370	
			SUBTOTAL FOR PROPTY&EQUIP		26,211,442		24,828,126	1,383,316-
40			400 CONTRACTUAL SERVICES-GENERAL		83,251		54,151	29,100-
			403 OFFICE SERVICES		4,605		4,605	
			407 MAINT & REP OF MOTOR VEH EQUIP				200,000	200,000
			431 LEASING OF MISC EQUIP		90,452		94,020	3,568
			454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
			SUBTOTAL FOR OTHR SER&CHR		185,808		360,276	174,468
60			600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,340,471	1	1,369,571	29,100
			608 MAINT & REP GENERAL	1	1,000	1	3,000	2,000
			613 DATA PROCESSING EQUIPMENT	1	175,592	1	115,592	60,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,648	1	10,000	7,352
			SUBTOTAL FOR CNTRCTL SVCS	4	2,219,711	4	1,498,163	721,548-
			SUBTOTAL FOR BUDGET CODE 4971	4	52,975,222	4	55,827,290	2,852,068
BUDGET CODE: 4974 Fleet Services - Treasury								
40			431 LEASING OF MISC EQUIP		741,354			741,354-
			SUBTOTAL FOR OTHR SER&CHR		741,354			741,354-
			SUBTOTAL FOR BUDGET CODE 4974		741,354			741,354-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
10			105 AUTOMOTIVE SUPPLIES & MATERIAL		300,000			300,000-
			SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		846,681			846,681-	
	SUBTOTAL FOR PROPTY&EQUIP				846,681			846,681-	
	SUBTOTAL FOR BUDGET CODE 4978				1,146,681			1,146,681-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,209		8,209	3,000-	
		199	DATA PROCESSING SUPPLIES		3,603		19,230	15,627	
	SUBTOTAL FOR SUPPLYS&MATL				14,812		27,439	12,627	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,575		8,575		
		332	PURCH DATA PROCESSING EQUIPT		22,722		11,000	11,722-	
	SUBTOTAL FOR PROPTY&EQUIP				31,297		19,575	11,722-	
40	OTHR SER&CHR	403	OFFICE SERVICES		500		500		
	SUBTOTAL FOR OTHR SER&CHR				500		500		
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		791		791		
		671	TRAINING PRGM CITY EMPLOYEES				1,695	1,695	
	SUBTOTAL FOR CNTRCTL SVCS				791		2,486	1,695	
	SUBTOTAL FOR BUDGET CODE 4981				47,400		50,000	2,600	
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	57,808,743	12	58,308,814		500,071	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,905		9,000	41,905-	
		117	POSTAGE		40,000		40,000		
		199	DATA PROCESSING SUPPLIES		2,500		1,000	1,500-	
	SUBTOTAL FOR SUPPLYS&MATL				93,405		50,000	43,405-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,190		1,000	31,190-	
		314	OFFICE FURITURE		2,000		1,000	1,000-	
		332	PURCH DATA PROCESSING EQUIPT		248		1,500	1,252	
		337	BOOKS-OTHER		300		300		

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					34,738			3,800	30,938-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,400		15,000			2,400-
		412 RENTALS OF MISC.EQUIP		1,980		1,980			
		417 ADVERTISING		86,687		41,610			45,077-
SUBTOTAL FOR OTHR SER&CHR					106,067			58,590	47,477-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	91,478	1	59,440			32,038-
		608 MAINT & REP GENERAL	1	18,350	1	15,000			3,350-
		671 TRAINING PRGM CITY EMPLOYEES		64,049		64,560			511
		686 PROF SERV OTHER		16,500		5,000			11,500-
SUBTOTAL FOR CNTRCTL SVCS				2	190,377	2	144,000		46,377-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		107,529		107,529			
SUBTOTAL FOR FXD MIS CHGS					107,529			107,529	
SUBTOTAL FOR BUDGET CODE 5001				2	532,116	2	363,919		168,197-
BUDGET CODE: 5002 RECRUITS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,500		22,000			7,500
		117 POSTAGE		4,500		20,000			15,500
		199 DATA PROCESSING SUPPLIES				4,980			4,980
SUBTOTAL FOR SUPPLYS&MATL					19,000			46,980	27,980
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,500			12,500
		332 PURCH DATA PROCESSING EQUIPT				10,000			10,000
SUBTOTAL FOR PROPTY&EQUIP								22,500	22,500
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		20,000		20,000			
		417 ADVERTISING		6,198,500		7,712,500			1,514,000
		454 OVERNIGHT TRVL EXP-SPECIAL		143,980		93,500			50,480-
SUBTOTAL FOR OTHR SER&CHR					6,363,480		7,827,000		1,463,520
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		500		500			
SUBTOTAL FOR CNTRCTL SVCS					500			500	
SUBTOTAL FOR BUDGET CODE 5002					6,382,980		7,896,980		1,514,000

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000				1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000-	
SUBTOTAL FOR BUDGET CODE 5009					1,000,000			1,000,000-	
TOTAL FOR PERSONNEL BUREAU			2	7,915,096	2	8,260,899		345,803	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,799		123,057		38,258	
		107 MEDICAL,SURGICAL & LAB SUPPLY		266,382		136,382		130,000-	
		117 POSTAGE		51,000		25,000		26,000-	
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		18,000		8,000		10,000-	
SUBTOTAL FOR SUPPLYS&MATL					420,481		292,739	127,742-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		10,800			
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167			
		314 OFFICE FURITURE		5,500		5,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		1,200		1,200			
		338 LIBRARY BOOKS		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP					22,167		22,167		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100			
		403 OFFICE SERVICES		2,500		2,500			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		453 OVERNIGHT TRVL EXP-GENERAL		400		400			
SUBTOTAL FOR OTHR SER&CHR					22,000		22,000		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250		250			
		608 MAINT & REP GENERAL	1	3,000	1	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	9,458	1	7,200		2,258-	
		686 PROF SERV OTHER	42	838,700	42	989,700		151,000	
SUBTOTAL FOR CNTRCTL SVCS				44	851,408	44	1,000,150	148,742	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			44	1,316,056	44	1,337,056	21,000
BUDGET CODE: 5605 Local Government Records Managment Impro							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 5605				2,500			2,500-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,318,556	44	1,337,056	18,500
TOTAL FOR ADMINISTRATION-OTPS			198	166,072,857	174	177,206,119	24- 11,133,262

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,877,675	166,072,857	24,465,540	177,206,119	11,133,262
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		163,098,412		174,231,674	11,133,262

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,984,247		174,219,674	18,235,427
OTHER CATEGORICAL		4,264,773			4,264,773-
CAPITAL FUNDS - I.F.A.					
STATE		1,838,660			1,838,660-
FEDERAL - C.D.					
FEDERAL - OTHER		998,732			998,732-
INTRA-CITY SALES		12,000		12,000	
TOTAL		163,098,412		174,231,674	11,133,262

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		210,505			210,505		
		199	DATA PROCESSING SUPPLIES		35,500			35,500		
	SUBTOTAL FOR SUPPLYS&MATL				246,005			246,005		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,495			15,495		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000		
		314	OFFICE FURITURE		30,000			30,000		
		315	OFFICE EQUIPMENT		4,000			4,000		
		332	PURCH DATA PROCESSING EQUIPT		45,322			45,322		
		337	BOOKS-OTHER		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				98,317			98,317		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,500			36,500		
		402	TELEPHONE & OTHER COMMUNICATNS		20,000			20,000		
		403	OFFICE SERVICES		11,000			11,000		
		412	RENTALS OF MISC.EQUIP		17,000			17,000		
	SUBTOTAL FOR OTHR SER&CHR				84,500			84,500		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2		2,000		
		622	TEMPORARY SERVICES	1	632	1		632		
	SUBTOTAL FOR CNTRCTL SVCS			3	2,632	3		2,632		
	SUBTOTAL FOR BUDGET CODE 6101			3	431,454	3		431,454		
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		489,128			742,808		253,680
		169	MAINTENANCE SUPPLIES		175,000					175,000-
	SUBTOTAL FOR SUPPLYS&MATL				664,128			742,808		78,680
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,000					60,000-
	SUBTOTAL FOR PROPTY&EQUIP				60,000					60,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	100,000				1-	100,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	100,000				1-	100,000-
	SUBTOTAL FOR BUDGET CODE 6105			1	824,128			742,808	1-	81,320-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			4	1,255,582	3	1,174,262	1-	81,320-
TOTAL FOR CRIMINAL JUSTICE-OTPS			4	1,255,582	3	1,174,262	1-	81,320-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,255,582		1,174,262	81,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,255,582		1,174,262	81,320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,255,582		1,174,262	81,320-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,255,582		1,174,262	81,320-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,239		489		1,750-
		332 PURCH DATA PROCESSING EQUIPT		6,100				6,100-
		SUBTOTAL FOR PROPTY&EQUIP		8,339		489		7,850-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	13,450	1	13,450
		608 MAINT & REP GENERAL		600				600-
		SUBTOTAL FOR CNTRCTL SVCS		600	1	13,450	1	12,850
		SUBTOTAL FOR BUDGET CODE 7902		13,939	1	13,939	1	
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753		
		SUBTOTAL FOR SUPPLYS&MATL		1,753		1,753		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417		
		608 MAINT & REP GENERAL		17,000		21,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS	1	20,417	1	24,417		4,000
		SUBTOTAL FOR BUDGET CODE 7903	1	26,170	1	26,170		
		TOTAL FOR	1	40,109	2	40,109	1	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 7415 Buckle Up								
40 OTHR SER&CHR		417 ADVERTISING		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7415					15,000				15,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS					15,000				15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011				49,011
SUBTOTAL FOR SUPPLYS&MATL					49,011				49,011
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		260,410				260,410-
SUBTOTAL FOR PROPTY&EQUIP					260,410				260,410-
SUBTOTAL FOR BUDGET CODE 7400					309,421				49,011
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		593,331				357,181
		105	AUTOMOTIVE SUPPLIES & MATERIAL						129,082
		106	MOTOR VEHICLE FUEL						42,312
		110	FOOD & FORAGE SUPPLIES		3,000				3,000
		117	POSTAGE		150,000				50,000
		199	DATA PROCESSING SUPPLIES		207,400				50,000
SUBTOTAL FOR SUPPLYS&MATL					953,731				631,575
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		278,000				480,561
		302	TELECOMMUNICATIONS EQUIPMENT		80,000				145,668
		305	MOTOR VEHICLES						1,401,212
		314	OFFICE FURITURE		15,000				36,294
		315	OFFICE EQUIPMENT		5,000				5,000
		332	PURCH DATA PROCESSING EQUIPT		150,000				409,942
		337	BOOKS-OTHER		2,500				2,500
SUBTOTAL FOR PROPTY&EQUIP					530,500				2,481,177
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		50,000				50,000
		403	OFFICE SERVICES		25,500				20,500
		412	RENTALS OF MISC.EQUIP		15,000				15,000
		417	ADVERTISING		136,100				145,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					226,600		230,500		3,900
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	35,000		20,000
		607	MAINT & REP MOTOR VEH EQUIP	1	59,917	1	54,917		5,000-
		608	MAINT & REP GENERAL	1	8,902	1	6,902		2,000-
		615	PRINTING CONTRACTS	1	90,000	1	40,000		50,000-
		619	SECURITY SERVICES	2	1,163,500	2	1,196,000		32,500-
SUBTOTAL FOR CNTRCTL SVCS				6	1,337,319	6	1,332,819		4,500-
SUBTOTAL FOR BUDGET CODE 7401				6	3,048,150	6	4,676,071		1,627,921
BUDGET CODE: 7403 Urban Traffic Safety Model Grant									
40	OTHR SER&CHR	416	COMMUNITY CONSULTANT CONTRACTS		125,000				125,000-
		417	ADVERTISING		131,000				131,000-
SUBTOTAL FOR OTHR SER&CHR					256,000				256,000-
SUBTOTAL FOR BUDGET CODE 7403					256,000				256,000-
BUDGET CODE: 7405 PROJECT HELP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,427				97,427-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		106	MOTOR VEHICLE FUEL		60,000				60,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					208,427				208,427-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		315	OFFICE EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					16,000				16,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		22,000				22,000-
		403	OFFICE SERVICES		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					28,000				28,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		36,000				36,000-
SUBTOTAL FOR CNTRCTL SVCS					36,000				36,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7405			288,427			288,427-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,717,000		2,742,923	1,025,923
SUBTOTAL FOR PROPTY&EQUIP			1,717,000		2,742,923	1,025,923
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000			3,000-
	686 PROF SERV OTHER		513,000			513,000-
SUBTOTAL FOR CNTRCTL SVCS			516,000			516,000-
SUBTOTAL FOR BUDGET CODE 7411			2,233,000		2,742,923	509,923
BUDGET CODE: 7501 HIGHWAY DISTRICT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,885		12,885	1,000
SUBTOTAL FOR SUPPLYS&MATL			11,885		12,885	1,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,659		14,964	40,695-
	332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
	337 BOOKS-OTHER		1,500		500	1,000-
SUBTOTAL FOR PROPTY&EQUIP			57,159		16,464	40,695-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR			1,500			1,500-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,300	1	14,300	
	608 MAINT & REP GENERAL	1	2,858	1	2,858	
	671 TRAINING PRGM CITY EMPLOYEES	1	12,250	1	250	12,000-
	686 PROF SERV OTHER	1	10,900	1	10,900	
SUBTOTAL FOR CNTRCTL SVCS		4	40,308	4	28,308	12,000-
SUBTOTAL FOR BUDGET CODE 7501		4	110,852	4	57,657	53,195-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE						
60 CNTRCTL SVCS	686 PROF SERV OTHER		36,750			36,750-
SUBTOTAL FOR CNTRCTL SVCS			36,750			36,750-
SUBTOTAL FOR BUDGET CODE 7509			36,750			36,750-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7556 COPS MORE 96							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		37,374			37,374-
		SUBTOTAL FOR SUPPLYS&MATL		37,374			37,374-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		137,523			137,523-
		SUBTOTAL FOR OTHR SER&CHR		137,523			137,523-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,300			26,300-
		SUBTOTAL FOR CNTRCTL SVCS		26,300			26,300-
		SUBTOTAL FOR BUDGET CODE 7556		201,197			201,197-
BUDGET CODE: 7601 MOUNTED UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,393		135,469	14,924-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,200		4,200	
		110 FOOD & FORAGE SUPPLIES		63,332		63,332	
		SUBTOTAL FOR SUPPLYS&MATL		217,925		203,001	14,924-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,796		1,796	
		SUBTOTAL FOR PROPTY&EQUIP		1,796		1,796	
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	521	1	521	
		686 PROF SERV OTHER	1	23,300	1	23,300	
		SUBTOTAL FOR CNTRCTL SVCS	2	23,821	2	23,821	
		SUBTOTAL FOR BUDGET CODE 7601	2	343,542	2	228,618	114,924-
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,879			66,879-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		87,879			87,879-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000			11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000			11,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,700			9,700-
		SUBTOTAL FOR CNTRCTL SVCS		9,700			9,700-
		SUBTOTAL FOR BUDGET CODE 7608		108,579			108,579-
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500		40,000	25,500
		199 DATA PROCESSING SUPPLIES		30,000		20,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		44,500		60,000	15,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,500		52,500	
		302 TELECOMMUNICATIONS EQUIPMENT		7,195		7,195	
		332 PURCH DATA PROCESSING EQUIPT		35,000		20,000	15,000-
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		98,695		83,695	15,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		8,500		8,500	
		460 SPECIAL EXPENSE		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		14,000		13,500	500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,767	1	17,767	
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,567	2	18,567	
		SUBTOTAL FOR BUDGET CODE 7701	2	175,762	2	175,762	
BUDGET CODE: 7801 MOUNTED UNIT-OTISVILLE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,900			32,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000			6,000-
		109 FUEL OIL		8,000			8,000-
		110 FOOD & FORAGE SUPPLIES		59,600			59,600-
		SUBTOTAL FOR SUPPLYS&MATL		106,500			106,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000			20,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 7801				141,500			141,500-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			14	7,253,180	14	7,930,042	676,862
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			15	7,308,289	16	7,970,151	1 661,862

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	7,308,289	49,011	7,970,151	661,862
FINANCIAL PLAN SAVINGS APPROPRIATION		7,308,289		7,970,151	661,862

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,527,336		7,970,151	1,442,815
OTHER CATEGORICAL		108,579			108,579-
CAPITAL FUNDS - I.F.A.					
STATE		340,177			340,177-
FEDERAL - C.D.					
FEDERAL - OTHER		332,197			332,197-
INTRA-CITY SALES					
TOTAL		7,308,289		7,970,151	661,862

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,511	3,528,211,406	45,896	3,547,134,465	18,923,059
FINANCIAL PLAN SAVINGS		26,528,347			26,528,347-
APPROPRIATION	44,511	3,554,739,753	45,896	3,547,134,465	7,605,288-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,201,915,520	3,256,323,351	54,407,831
OTHER CATEGORICAL	102,577,338	69,082,461	33,494,877-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	5,081,013	644,464	4,436,549-
FEDERAL - C.D.			
FEDERAL - OTHER	91,101,802	55,608,753	35,493,049-
INTRA-CITY SALES	152,267,081	163,678,437	11,411,356
TOTAL	3,554,739,753	3,547,134,465	7,605,288-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,754,166	338,161,001	50,628,281	258,013,209	80,147,792-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		331,883,478		251,735,686	80,147,792-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		221,689,183		242,000,435	20,311,252
OTHER CATEGORICAL		7,836,656			7,836,656-
CAPITAL FUNDS - I.F.A.					
STATE		28,240,342		4,285,544	23,954,798-
FEDERAL - C.D.					
FEDERAL - OTHER		68,611,490			68,611,490-
INTRA-CITY SALES		5,505,807		5,449,707	56,100-
TOTAL		331,883,478		251,735,686	80,147,792-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44,511	3,528,211,406	45,896	3,547,134,465	18,923,059
FINANCIAL PLAN SAVINGS		26,528,347			26,528,347-
APPROPRIATION	44,511	3,554,739,753	45,896	3,547,134,465	7,605,288-
OTPS					
TOTALS FOR OPERATING BUDGET		338,161,001		258,013,209	80,147,792-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		331,883,478		251,735,686	80,147,792-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44,511	3,866,372,407	45,896	3,805,147,674	61,224,733-
FINANCIAL PLAN SAVINGS		20,250,824		6,277,523-	26,528,347-
APPROPRIATION	44,511	3,886,623,231	45,896	3,798,870,151	87,753,080-
FUNDING					
CITY		3,423,604,703		3,498,323,786	74,719,083
OTHER CATEGORICAL		110,413,994		69,082,461	41,331,533-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		33,321,355		4,930,008	28,391,347-
FEDERAL - C.D.					
FEDERAL - OTHER		159,713,292		55,608,753	104,104,539-
INTRA-CITY SALES		157,772,888		169,128,144	11,355,256
TOTAL FUNDING		3,886,623,231		3,798,870,151	87,753,080-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,244	9	447,244	3 120,000
		SUBTOTAL FOR F/T SALARIED	6	327,244	9	447,244	3 120,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219	
		042 LONGEVITY DIFFERENTIAL		3,549		3,549	
		043 SHIFT DIFFERENTIAL		33		33	
		SUBTOTAL FOR ADD GRS PAY		3,801		3,801	
		SUBTOTAL FOR BUDGET CODE 1600	6	331,045	9	451,045	3 120,000
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	272,655	4	273,139	484
		SUBTOTAL FOR F/T SALARIED	4	272,655	4	273,139	484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		24,000	
		043 SHIFT DIFFERENTIAL		14,839		14,858	19
		045 HOLIDAY PAY		12,259		12,275	16
		048 OVERTIME UNIFORM FORCES		11,688		11,688	
		SUBTOTAL FOR ADD GRS PAY		62,786		62,821	35
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,940		1,940	
		SUBTOTAL FOR FRINGE BENES		1,940		1,940	
		SUBTOTAL FOR BUDGET CODE 1601	4	337,381	4	337,900	519
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,334	11	470,334	1- 50,000-
		SUBTOTAL FOR F/T SALARIED	12	520,334	11	470,334	1- 50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,900		3,900	
		043 SHIFT DIFFERENTIAL		4,783		4,783	
		045 HOLIDAY PAY		10,105		10,105	
		SUBTOTAL FOR ADD GRS PAY		18,788		18,788	
		SUBTOTAL FOR BUDGET CODE 4200	12	539,122	11	489,122	1- 50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5202 MEDICAL MONITORING GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,507			31,507-
		SUBTOTAL FOR F/T SALARIED		31,507			31,507-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,190			8,190-
		SUBTOTAL FOR FRINGE BENES		8,190			8,190-
		SUBTOTAL FOR BUDGET CODE 5202		39,697			39,697-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
03 UNSALARIED		031 UNSALARIED		1,398,000			1,398,000-
		SUBTOTAL FOR UNSALARIED		1,398,000			1,398,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,055		88,055	
		043 SHIFT DIFFERENTIAL		64,897		64,897	
		SUBTOTAL FOR ADD GRS PAY		152,952		152,952	
		SUBTOTAL FOR BUDGET CODE 5210		1,550,952		152,952	1,398,000-
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	891,132	8	488,048	403,084-
		SUBTOTAL FOR F/T SALARIED	8	891,132	8	488,048	403,084-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		269,416		140,799	128,617-
		SUBTOTAL FOR FRINGE BENES		269,416		140,799	128,617-
		SUBTOTAL FOR BUDGET CODE 5212	8	1,160,548	8	628,847	531,701-
BUDGET CODE: 5222 CLINICAL CENTER GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,329	5	288,222	222,107-
		SUBTOTAL FOR F/T SALARIED	5	510,329	5	288,222	222,107-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,350		87,459	79,891-
		SUBTOTAL FOR FRINGE BENES		167,350		87,459	79,891-
		SUBTOTAL FOR BUDGET CODE 5222	5	677,679	5	375,681	301,998-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5242 HOMELAND SECURITY II							
04 ADD GRS PAY		047 OVERTIME		1,499			1,499-
		SUBTOTAL FOR ADD GRS PAY		1,499			1,499-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		427			427-
		SUBTOTAL FOR FRINGE BENES		427			427-
		SUBTOTAL FOR BUDGET CODE 5242		1,926			1,926-
TOTAL FOR			35	4,638,350	37	2,435,547	2 2,202,803-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	865,867	10	765,867	2- 100,000-
		SUBTOTAL FOR F/T SALARIED	12	865,867	10	765,867	2- 100,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		1,682	
		042 LONGEVITY DIFFERENTIAL		6,895		6,895	
		043 SHIFT DIFFERENTIAL		47		47	
		045 HOLIDAY PAY		278		278	
		SUBTOTAL FOR ADD GRS PAY		8,902		8,902	
		SUBTOTAL FOR BUDGET CODE 1000	12	874,769	10	774,769	2- 100,000-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,049	10	538,049	
		SUBTOTAL FOR F/T SALARIED	10	538,049	10	538,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,811		9,811	
		043 SHIFT DIFFERENTIAL		98		98	
		SUBTOTAL FOR ADD GRS PAY		9,909		9,909	
		SUBTOTAL FOR BUDGET CODE 1010	10	547,958	10	547,958	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	649,457	12	599,457	1-		50,000-
SUBTOTAL FOR F/T SALARIED			13	649,457	12	599,457	1-		50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828			
		042 LONGEVITY DIFFERENTIAL		5,589		5,589			
		043 SHIFT DIFFERENTIAL		208		208			
		045 HOLIDAY PAY		1,032		1,032			
SUBTOTAL FOR ADD GRS PAY				8,657		8,657			
SUBTOTAL FOR BUDGET CODE 1200			13	658,114	12	608,114	1-		50,000-
TOTAL FOR OFFICE OF THE FIRE COMM			35	2,080,841	32	1,930,841	3-		150,000-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,472	1	138,472			
SUBTOTAL FOR F/T SALARIED			1	138,472	1	138,472			
SUBTOTAL FOR BUDGET CODE 2000			1	138,472	1	138,472			
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	138,472	1	138,472			
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,037	1	63,037			
SUBTOTAL FOR F/T SALARIED			1	63,037	1	63,037			
03 UNSALARIED		031 UNSALARIED		210,045		210,045			
SUBTOTAL FOR UNSALARIED				210,045		210,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,678		2,678			
		045 HOLIDAY PAY		2,669		2,669			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,347		5,347		
SUBTOTAL FOR BUDGET CODE 2100			1	278,429	1	278,429		
TOTAL FOR BOARD OF TRUSTEES			1	278,429	1	278,429		
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,164	3	185,164		
SUBTOTAL FOR F/T SALARIED			3	185,164	3	185,164		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,036		1,036		
SUBTOTAL FOR ADD GRS PAY				1,036		1,036		
SUBTOTAL FOR BUDGET CODE 2200			3	186,200	3	186,200		
TOTAL FOR LABOR RELATIONS			3	186,200	3	186,200		
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	864,014	25	944,014	2	80,000
SUBTOTAL FOR F/T SALARIED			23	864,014	25	944,014	2	80,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		5,822		
		042 LONGEVITY DIFFERENTIAL		14,730		14,730		
		043 SHIFT DIFFERENTIAL		1,658		1,658		
		045 HOLIDAY PAY		1,179		1,179		
SUBTOTAL FOR ADD GRS PAY				23,389		23,389		
SUBTOTAL FOR BUDGET CODE 5000			23	887,403	25	967,403	2	80,000
TOTAL FOR SUPPORT SERVICES			23	887,403	25	967,403	2	80,000
			780					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,735,383	44	1,895,383	4 160,000
		SUBTOTAL FOR F/T SALARIED	40	1,735,383	44	1,895,383	4 160,000
03 UNSALARIED		031 UNSALARIED		411,184		411,184	
		SUBTOTAL FOR UNSALARIED		411,184		411,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677	
		042 LONGEVITY DIFFERENTIAL		42,211		42,211	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		1,505		1,505	
		SUBTOTAL FOR ADD GRS PAY		50,413		50,413	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020	
		SUBTOTAL FOR FRINGE BENES		5,020		5,020	
		SUBTOTAL FOR BUDGET CODE 5100	40	2,202,000	44	2,362,000	4 160,000
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	604,884	7	604,884	
		SUBTOTAL FOR F/T SALARIED	7	604,884	7	604,884	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000	
		043 SHIFT DIFFERENTIAL		32,966		32,966	
		045 HOLIDAY PAY		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		43,412		43,412	
		SUBTOTAL FOR ADD GRS PAY		152,968		152,968	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640	
		SUBTOTAL FOR FRINGE BENES		3,640		3,640	
		SUBTOTAL FOR BUDGET CODE 5101	7	761,492	7	761,492	
		TOTAL FOR PERSONNEL	47	2,963,492	51	3,123,492	4 160,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,725,784	36	1,742,784	1-	17,000
		SUBTOTAL FOR F/T SALARIED	37	1,725,784	36	1,742,784	1-	17,000
03 UNSALARIED		031 UNSALARIED		160,497		186,473		25,976
		SUBTOTAL FOR UNSALARIED		160,497		186,473		25,976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797		
		042 LONGEVITY DIFFERENTIAL		147,206		147,206		
		043 SHIFT DIFFERENTIAL		73		73		
		045 HOLIDAY PAY		2,803		2,803		
		SUBTOTAL FOR ADD GRS PAY		162,879		162,879		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,610		26,610		
		SUBTOTAL FOR AMT TO SCHED		26,610		26,610		
		SUBTOTAL FOR BUDGET CODE 5200	37	2,075,770	36	2,118,746	1-	42,976
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,327,778	26	2,327,778		
		SUBTOTAL FOR F/T SALARIED	26	2,327,778	26	2,327,778		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000		
		043 SHIFT DIFFERENTIAL		112,152		112,152		
		045 HOLIDAY PAY		93,919		93,919		
		048 OVERTIME UNIFORM FORCES		1,670		1,670		
		SUBTOTAL FOR ADD GRS PAY		375,741		375,741		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		SUBTOTAL FOR FRINGE BENES		9,345		9,345		
		SUBTOTAL FOR BUDGET CODE 5201	26	2,712,864	26	2,712,864		
		TOTAL FOR HEALTH SERVICES	63	4,788,634	62	4,831,610	1-	42,976
			782					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	621,043	9	471,043	3-	150,000-
		SUBTOTAL FOR F/T SALARIED	12	621,043	9	471,043	3-	150,000-
03 UNSALARIED		031 UNSALARIED		106		106		
		SUBTOTAL FOR UNSALARIED		106		106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,138		8,138		
		043 SHIFT DIFFERENTIAL		360		360		
		045 HOLIDAY PAY		20		20		
		SUBTOTAL FOR ADD GRS PAY		8,518		8,518		
		SUBTOTAL FOR BUDGET CODE 5510	12	629,667	9	479,667	3-	150,000-
		TOTAL FOR INVESTIGATIONS AND TRIALS	12	629,667	9	479,667	3-	150,000-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	15,035,920	326	16,167,290	39	1,131,370
		SUBTOTAL FOR F/T SALARIED	287	15,035,920	326	16,167,290	39	1,131,370
03 UNSALARIED		031 UNSALARIED		99,700		99,700		
		SUBTOTAL FOR UNSALARIED		99,700		99,700		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		249,047		249,047		
		042 LONGEVITY DIFFERENTIAL		50,617		50,617		
		043 SHIFT DIFFERENTIAL		233,954		233,954		
		045 HOLIDAY PAY		294,513		294,513		
		047 OVERTIME		1,419,952		1,351,271		68,681-
		061 SUPPER MONEY		1,019		1,019		
		SUBTOTAL FOR ADD GRS PAY		2,249,102		2,180,421		68,681-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		754,799		754,799			
		SUBTOTAL FOR AMT TO SCHED		754,799		754,799			
		SUBTOTAL FOR BUDGET CODE 5520	287	18,139,521	326	19,202,210	39	1,062,689	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01		F/T SALARIED							
		004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1	69,300			
		SUBTOTAL FOR F/T SALARIED	1	69,300	1	69,300			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		3,780		3,780			
		045 HOLIDAY PAY		3,219		3,219			
		048 OVERTIME UNIFORM FORCES		6,679		6,679			
		SUBTOTAL FOR ADD GRS PAY		20,678		20,678			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	90,498	1	90,498			
BUDGET CODE: 5540 TECHNICAL SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	14	583,251	21	848,997	7	265,746	
		SUBTOTAL FOR F/T SALARIED	14	583,251	21	848,997	7	265,746	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061			
		042 LONGEVITY DIFFERENTIAL		5,215		5,215			
		043 SHIFT DIFFERENTIAL		2,741		2,741			
		045 HOLIDAY PAY		1,144		1,144			
		SUBTOTAL FOR ADD GRS PAY		10,161		10,161			
		SUBTOTAL FOR BUDGET CODE 5540	14	593,412	21	859,158	7	265,746	
		TOTAL FOR FLEET MAINTENANCE	302	18,823,431	348	20,151,866	46	1,328,435	

RESPONSIBILITY CENTER: 0014 BUILDINGS

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,071,473	93	5,871,706	16 800,233
SUBTOTAL FOR F/T SALARIED			77	5,071,473	93	5,871,706	16 800,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		14,583		14,583	
		043 SHIFT DIFFERENTIAL		32		32	
		045 HOLIDAY PAY		18,046		18,046	
		047 OVERTIME		811,817		1,425,994	614,177
SUBTOTAL FOR ADD GRS PAY				851,078		1,465,255	614,177
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		286,877		286,877	
SUBTOTAL FOR AMT TO SCHED				286,877		286,877	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				638,000	638,000
		081 ANNUITY CONTRIBUTIONS		638,000			638,000-
SUBTOTAL FOR FRINGE BENES				638,000		638,000	
SUBTOTAL FOR BUDGET CODE 5530			77	6,847,428	93	8,261,838	16 1,414,410
TOTAL FOR BUILDINGS			77	6,847,428	93	8,261,838	16 1,414,410
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,378	2	211,378	1- 50,000-
SUBTOTAL FOR F/T SALARIED			3	261,378	2	211,378	1- 50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828	
		042 LONGEVITY DIFFERENTIAL		933		933	
SUBTOTAL FOR ADD GRS PAY				2,761		2,761	
SUBTOTAL FOR BUDGET CODE 3000			3	264,139	2	214,139	1- 50,000-
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			3	264,139	2	214,139	1- 50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,729,857	38	1,733,121	1-	3,264
SUBTOTAL FOR F/T SALARIED			39	1,729,857	38	1,733,121	1-	3,264
03 UNSALARIED		031 UNSALARIED		5,941		5,941		
SUBTOTAL FOR UNSALARIED				5,941		5,941		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		4,491		
		042 LONGEVITY DIFFERENTIAL		34,438		34,438		
		043 SHIFT DIFFERENTIAL		72		72		
		045 HOLIDAY PAY		7,034		7,034		
		061 SUPPER MONEY		659		659		
SUBTOTAL FOR ADD GRS PAY				46,694		46,694		
SUBTOTAL FOR BUDGET CODE 3110			39	1,782,492	38	1,785,756	1-	3,264
TOTAL FOR PENSIONS DIVISION			39	1,782,492	38	1,785,756	1-	3,264
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,549,396	29	1,589,396	1	40,000
SUBTOTAL FOR F/T SALARIED			28	1,549,396	29	1,589,396	1	40,000
03 UNSALARIED		031 UNSALARIED		703,358		703,358		
SUBTOTAL FOR UNSALARIED				703,358		703,358		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656		
		042 LONGEVITY DIFFERENTIAL		16,443		16,443		
		043 SHIFT DIFFERENTIAL		558		558		
		045 HOLIDAY PAY		22,680		22,680		
		047 OVERTIME		434,598		629,568		194,970
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000		
		061 SUPPER MONEY		1,089		1,089		
SUBTOTAL FOR ADD GRS PAY				489,024		683,994		194,970

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		97,652		97,652		
		SUBTOTAL FOR AMT TO SCHED		97,652		97,652		
		SUBTOTAL FOR BUDGET CODE 3100	28	2,839,430	29	3,074,400	1	234,970
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	625,525	14	625,525		
		SUBTOTAL FOR F/T SALARIED	14	625,525	14	625,525		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345		
		042 LONGEVITY DIFFERENTIAL		27,149		27,149		
		043 SHIFT DIFFERENTIAL		147		147		
		045 HOLIDAY PAY		1,389		1,389		
		061 SUPPER MONEY		9,232		9,232		
		SUBTOTAL FOR ADD GRS PAY		52,262		52,262		
		SUBTOTAL FOR BUDGET CODE 3500	14	677,787	14	677,787		
		TOTAL FOR FISCAL SERVICES	42	3,517,217	43	3,752,187	1	234,970
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,167	10	580,167		
		SUBTOTAL FOR F/T SALARIED	10	580,167	10	580,167		
03 UNSALARIED		031 UNSALARIED		103,057		183,445		80,388
		SUBTOTAL FOR UNSALARIED		103,057		183,445		80,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,174		3,174		
		043 SHIFT DIFFERENTIAL		22		22		
		045 HOLIDAY PAY		462		462		
		SUBTOTAL FOR ADD GRS PAY		3,658		3,658		
		SUBTOTAL FOR BUDGET CODE 3200	10	686,882	10	767,270		80,388

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET SERVICES			10	686,882	10	767,270	80,388
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,931,790	113	6,863,790	932,000
SUBTOTAL FOR F/T SALARIED			93	5,931,790	113	6,863,790	932,000
03 UNSALARIED		031 UNSALARIED		426,344		426,344	
SUBTOTAL FOR UNSALARIED				426,344		426,344	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,579		34,579	
		042 LONGEVITY DIFFERENTIAL		217,160		217,160	
		043 SHIFT DIFFERENTIAL		48,364		48,364	
		045 HOLIDAY PAY		45,233		45,233	
SUBTOTAL FOR ADD GRS PAY				345,336		345,336	
SUBTOTAL FOR BUDGET CODE 3300			93	6,703,470	113	7,635,470	932,000
TOTAL FOR BICS			93	6,703,470	113	7,635,470	932,000
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,909	7	436,909	
SUBTOTAL FOR F/T SALARIED			7	436,909	7	436,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88	
		042 LONGEVITY DIFFERENTIAL		17,907		17,907	
SUBTOTAL FOR ADD GRS PAY				17,995		17,995	
SUBTOTAL FOR BUDGET CODE 3400			7	454,904	7	454,904	
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	454,904	7	454,904	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,332,306	41	2,332,306	
		SUBTOTAL FOR F/T SALARIED	41	2,332,306	41	2,332,306	
03 UNSALARIED		031 UNSALARIED		148,178		148,178	
		SUBTOTAL FOR UNSALARIED		148,178		148,178	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299		10,299	
		042 LONGEVITY DIFFERENTIAL		55,433		55,433	
		043 SHIFT DIFFERENTIAL		1,295		1,295	
		045 HOLIDAY PAY		2,599		2,599	
		SUBTOTAL FOR ADD GRS PAY		69,626		69,626	
		SUBTOTAL FOR BUDGET CODE 4000	41	2,550,110	41	2,550,110	
		TOTAL FOR LEGAL	41	2,550,110	41	2,550,110	
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	694,130	11	644,130	1-
		SUBTOTAL FOR F/T SALARIED	12	694,130	11	644,130	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828	
		042 LONGEVITY DIFFERENTIAL		4,440		4,440	
		043 SHIFT DIFFERENTIAL		7		7	
		SUBTOTAL FOR ADD GRS PAY		6,275		6,275	
		SUBTOTAL FOR BUDGET CODE 1500	12	700,405	11	650,405	1-
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	700,405	11	650,405	1-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,226	8	402,226	1-	50,000-
		SUBTOTAL FOR F/T SALARIED	9	452,226	8	402,226	1-	50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,654		2,654		
		SUBTOTAL FOR ADD GRS PAY		2,654		2,654		
		SUBTOTAL FOR BUDGET CODE 4100	9	454,880	8	404,880	1-	50,000-
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	9	454,880	8	404,880	1-	50,000-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	950,587	13	444,587	10-	506,000-
		SUBTOTAL FOR F/T SALARIED	23	950,587	13	444,587	10-	506,000-
03 UNSALARIED		031 UNSALARIED		126,106		126,106		
		SUBTOTAL FOR UNSALARIED		126,106		126,106		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		6,905		6,905		
		043 SHIFT DIFFERENTIAL		70		70		
		045 HOLIDAY PAY		5,806		5,806		
		SUBTOTAL FOR ADD GRS PAY		20,797		20,797		
		SUBTOTAL FOR BUDGET CODE 3600	23	1,097,490	13	591,490	10-	506,000-
		TOTAL FOR CONVERSION NAME	23	1,097,490	13	591,490	10-	506,000-
TOTAL FOR EXECUTIVE ADMINISTRATIVE			878	60,474,336	948	61,591,976	70	1,117,640
			790					

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878	60,474,336	948	61,591,976	1,117,640
FINANCIAL PLAN SAVINGS	3	1,980,272	1	3,493,450	1,513,178
APPROPRIATION	881	62,454,608	949	65,085,426	2,630,818

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,574,758	64,080,898	3,506,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,879,850	1,004,528	875,322-
INTRA-CITY SALES			
TOTAL	62,454,608	65,085,426	2,630,818

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 057	12991	46,343-178,156	1	178,156	1	178,156		
1103	DEPUTY COMMISSIONER	D 057	12935	46,343-150,148	3	466,007	3	466,007		
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	46,343-150,148	1	119,596	1	119,596		
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	46,343-150,148	2	165,000	2	165,000		
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	93,495	1	93,495		
1120	HEALTH SERVICES MANAGER	D 057	10069	46,343-150,148	1	102,214	1	102,214		
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	10	736,722	10	736,722		
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	46,343-150,148	1	71,425	1	71,425		
1137	DIRECTOR (DISCIPLINE)	D 057	06317	46,343-150,148	1	91,138	1	91,138		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	8	622,706	8	622,706		
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 68,131	1	86,781	1	86,781		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	31	3,087,792	31	3,087,792		
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157	1	39,754	1	39,754		
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	46,343-150,148	1	92,605	1	92,605		
1151	COUNSEL (FIRE DEPT)	D 057	30161	46,343-150,148	1	125,562	1	125,562		
1152	ATTORNEY	D 057	30113	42,654- 57,284	14	978,245	14	978,245		
1154	*ATTORNEY AT LAW	D 057	30085	50,677- 88,287	1	65,011	1	65,011		
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861- 87,911	32	2,727,232	32	2,727,232		
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861- 87,911	2	179,275	2	179,275		
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	46,343-150,148	1	105,527	1	105,527		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	41	2,628,706	41	2,628,706		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	65,000	1	65,000		
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	59,532- 80,802	2	139,180	2	139,180		
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269	2	120,519	2	120,519		
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	26	1,566,751	26	1,566,751		
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	106	6,387,526	106	6,387,526		
1219	OILER	D 057	91628	52,388- 80,785	2	161,569	2	161,569		
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	46,343-150,148	1	98,379	1	98,379		
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	73,830- 87,035	1	68,956	1	68,956		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,561- 79,871	6	356,867	6	356,867		
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	1	63,000	1	63,000		
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	3	195,000	3	195,000		
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	22	1,616,153	22	1,616,153		
1244	SUPERVISING COMPUTER SERV	D 057	13616	50,363- 65,251	2	114,709	2	114,709		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,584- 46,940	1	33,584	1	33,584		
1255	WELDER	D 057	92355	49,506- 49,506	1	88,969	1	88,969		
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779	1	88,006	1	88,006		
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	37,219- 48,973	21	838,775	21	838,775		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	105	4,717,912	105	4,717,912		
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	14	654,277	14	654,277		
1273	ASSISTANT PURCHASING AGEN	D 057	12120	28,961- 37,234	1	72,535	1	72,535		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	46,343-150,148	1	93,354	1	93,354		
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	41,974- 79,871	19	1,016,878	19	1,016,878		
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	41,368- 79,096	2	100,503	2	100,503		
1280	ASSOCIATE ACCOUNTANT	D 057	40517	45,890- 63,840	2	109,084	2	109,084		
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	38,848- 62,304	10	421,822	10	421,822		
1296	ADMINISTRATIVE PRINTING S	D 057	10096	46,343-150,148	1	91,853	1	91,853		
1303	PROGRAM PRODUCER	D 057	60621	33,869- 66,664	1	51,877	1	51,877		
1304	FILM EDITOR	D 057	90312	33,284- 39,284	1	35,614	1	35,614		
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	25	958,741	25	958,741		
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	42,678- 53,331	1	45,000	1	45,000		
1310	MACHINIST	D 057	92610	51,114- 55,269	1	60,259	1	60,259		
1315	BLACKSMITH	D 057	92305	84,752- 84,752	1	80,492	1	80,492		
1316	BLACKSMITH'S HELPER	D 057	92306	63,559- 63,559	1	59,998	1	59,998		
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	64,243	1	64,243		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	3	231,183	3	231,183		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	71,256	1	71,256		
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	46,343-150,148	2	201,045	2	201,045		
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	2	145,418	2	145,418		
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	65,996	1	65,996		
1348	SUPERVISOR ELECTRICIAN	D 057	91769	65,315- 65,315	2	170,824	2	170,824		
1351	ELECTRICIAN	D 057	91717	37,545- 68,904	15	1,178,415	15	1,178,415		
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381	2	154,381		
1364	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	4	214,040	4	214,040		
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	15	783,958	15	783,958		
1369	SENIOR STATIONARY ENGINEE	D 057	91638	67,380-102,041	1	98,198	1	98,198		
1370	STATIONARY ENGINEER	D 057	91644	58,151- 85,963	2	171,925	2	171,925		
1382	CONSTRUCTION PROJECT MANA	D 057	34202	46,763- 87,035	2	113,429	2	113,429		
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	41,974- 59,659	2	85,351	2	85,351		
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	59,056	1	59,056		
1388	INVESTIGATOR	D 057	31105	33,987- 47,189	4	175,739	4	175,739		
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	53,231	1	53,231		
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 66,783	12	517,348	12	517,348		
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	54,691	1	54,691		
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	439,588	8	439,588		
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	42,042- 54,134	1	42,042	1	42,042		
1398	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	1	47,170	1	47,170		
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	4	208,403	4	208,403		
1410	CARPENTER	D 057	92005	37,746- 53,578	11	788,806	11	788,806		
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	112,835	2	112,835		
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	2	163,187	2	163,187		
1450	PLUMBER	D 057	91915	49,165- 68,716	8	619,864	8	619,864		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1451	GASOLINE ROLLER ENGINEER	D 057	91616	88,784- 88,784	1	77,483	1	77,483		
1482	ASSISTANT RETIREMENT BENE	D 057	40491	35,654- 39,780	1	31,003	1	31,003		
1510	ROOFER	D 057	90735	58,611- 58,611	2	117,220	2	117,220		
1550	PAINTER	D 057	91830	49,786- 56,898	3	163,224	3	163,224		
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578	1	74,578		
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	3	140,568	3	140,568		
1632	CITY LABORER	D 057	90702	41,635- 45,289	7	339,434	7	339,434		
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	6	252,063	6	252,063		
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,954	1	27,954		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	25	833,082	25	833,082		
1725	MOTOR VEHICLE OPERATOR	D 057	91212	32,742- 32,742	30	1,056,544	30	1,056,544		
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	21	700,597	21	700,597		
1780	CUSTODIAL ASSISTANT	D 057	82015	26,215- 31,729	1	27,102	1	27,102		
3002	CHAPLAIN	D 057	54610	41,666- 51,511	1	41,666	1	41,666		
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	13	1,169,437	13	1,169,437		
3136	Head Nurse	D 057	50935	30,589- 39,129	3	170,253	3	170,253		
3139	Institutional Aide	D 057	81803	28,268- 31,317	13	370,100	13	370,100		
3142	Motor Vehicle Supervisor	D 057	91232	41,303- 41,303	3	116,454	3	116,454		
3146	PLANNER	D 057	22115	41,513- 53,138	4	170,580	4	170,580		
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	53,515	1	53,515		
3161	STOCK WORKER	D 057	12200	25,428- 37,113	3	77,524	3	77,524		
3167	Senior Bio Medical Equip	D 057	21563	38,644- 44,613	1	39,492	1	39,492		
3178	Locksmith	D 057	90723	41,530- 41,530	2	90,744	2	90,744		
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736	1	49,736		
3180	Plant Maintainer	D 057	91649	58,861- 58,861	1	80,784	1	80,784		
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	1	70,912	1	70,912		
4115	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	1	70,000	1	70,000		
SUBTOTAL FOR OBJECT 001					801	46,779,762	801	46,779,762		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1890	CHIEF MEDICAL OFFICER	D 057	5367A	94,390-105,561	1	150,247	1	150,247		
1900	MEDICAL OFFICER	D 057	53670	78,935- 90,090	20	1,772,803	20	1,772,803		
1912	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	2	159,094	2	159,094		
9221	FIRE MEDICAL OFFICER (MGR	D 057	5305G	46,343-150,148	1	135,223	1	135,223		
SUBTOTAL FOR OBJECT 004					24	2,217,367	24	2,217,367		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				825	48,997,129	825	48,997,129	
	PLANNED INCREASES/(DECREASES)				56	3,325,866	124	7,364,417	68 4,038,551
	TOTAL FOR U/A 001				881	52,322,995	949	56,361,546	68 4,038,551

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6102 HOMELAND SECURITY GRANT - SHSG II									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		118,908					118,908-
		SUBTOTAL FOR ADD GRS PAY		118,908					118,908-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,654					58,654-
		SUBTOTAL FOR FRINGE BENES		58,654					58,654-
		SUBTOTAL FOR BUDGET CODE 6102		177,562					177,562-
BUDGET CODE: 6112 Homeland Security Grant - Phase III									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,419					9,419-
		SUBTOTAL FOR ADD GRS PAY		9,419					9,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,309					3,309-
		SUBTOTAL FOR FRINGE BENES		3,309					3,309-
		SUBTOTAL FOR BUDGET CODE 6112		12,728					12,728-
BUDGET CODE: 6202 Urban Area Security Initiative-UASI I									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		578,172					578,172-
		SUBTOTAL FOR ADD GRS PAY		578,172					578,172-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,022					43,022-
		SUBTOTAL FOR FRINGE BENES		43,022					43,022-
		SUBTOTAL FOR BUDGET CODE 6202		621,194					621,194-
BUDGET CODE: 6212 Urban Area Security Initiative II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,676				2-	119,676-
		SUBTOTAL FOR F/T SALARIED	2	119,676				2-	119,676-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		532,913					532,913-
		SUBTOTAL FOR ADD GRS PAY		532,913					532,913-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		117,857					117,857-
		SUBTOTAL FOR FRINGE BENES		117,857					117,857-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6212			2	770,446			2-	770,446-
BUDGET CODE: 6232 URBAN AREA SECURITY INITIATIVE III								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000				35,000-
		004 FULL TIME UNIFORMED PERSONNEL	2	951,761	2			951,761-
SUBTOTAL FOR F/T SALARIED			2	986,761	2			986,761-
04 ADD GRS PAY		047 OVERTIME		76,212				76,212-
		048 OVERTIME UNIFORM FORCES		8,517,136				8,517,136-
SUBTOTAL FOR ADD GRS PAY				8,593,348				8,593,348-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,190,782				2,190,782-
SUBTOTAL FOR FRINGE BENES				2,190,782				2,190,782-
SUBTOTAL FOR BUDGET CODE 6232			2	11,770,891	2			11,770,891-
BUDGET CODE: 6242 US FORESTRY GRANT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		82,569				82,569-
SUBTOTAL FOR F/T SALARIED				82,569				82,569-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,927				60,927-
SUBTOTAL FOR FRINGE BENES				60,927				60,927-
SUBTOTAL FOR BUDGET CODE 6242				143,496				143,496-
TOTAL FOR			4	13,496,317	2		2-	13,496,317-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	630,049	11	710,049	2	80,000
SUBTOTAL FOR F/T SALARIED			9	630,049	11	710,049	2	80,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,859		8,903		1,956-
		043 SHIFT DIFFERENTIAL				1		1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,859		8,904	1,955-
SUBTOTAL FOR BUDGET CODE 4120			9	640,908	11	718,953	2 78,045
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,825,889	53	3,862,017	36,128
SUBTOTAL FOR F/T SALARIED			53	3,825,889	53	3,862,017	36,128
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,919		2,971	52
		042 LONGEVITY DIFFERENTIAL		302,000		302,000	
		043 SHIFT DIFFERENTIAL		191,432		190,435	997-
		045 HOLIDAY PAY		158,637		157,868	769-
		048 OVERTIME UNIFORM FORCES		430,045		430,045	
SUBTOTAL FOR ADD GRS PAY				1,085,033		1,083,319	1,714-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,850		25,850	
		081 ANNUITY CONTRIBUTIONS		132		74,922	74,790
SUBTOTAL FOR FRINGE BENES				25,982		100,772	74,790
SUBTOTAL FOR BUDGET CODE 4121			53	4,936,904	53	5,046,108	109,204
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,002	1	42,002	2,000
		004 FULL TIME UNIFORMED PERSONNEL	9	633,241	9	616,848	16,393-
SUBTOTAL FOR F/T SALARIED			10	673,243	10	658,850	14,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		20,359		20,359	
		045 HOLIDAY PAY		17,089		17,089	
SUBTOTAL FOR ADD GRS PAY				69,448		69,448	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		28,908		8,908	20,000-
		089 FRINGE BENEFITS-OTHER		71,366		51,634	19,732-
SUBTOTAL FOR FRINGE BENES				104,434		64,702	39,732-
SUBTOTAL FOR BUDGET CODE 4124			10	847,125	10	793,000	54,125-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAINING			72	6,424,937	74	6,558,061	2	133,124
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,356	7	306,356	2	80,000
SUBTOTAL FOR F/T SALARIED			5	226,356	7	306,356	2	80,000
03 UNSALARIED		031 UNSALARIED		48		48		
SUBTOTAL FOR UNSALARIED				48		48		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		972		1,987		1,015
		042 LONGEVITY DIFFERENTIAL		6,045		5,208		837-
SUBTOTAL FOR ADD GRS PAY				7,017		7,195		178
SUBTOTAL FOR BUDGET CODE 6000			5	233,421	7	313,599	2	80,178
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	3,017,132	35	3,193,813		176,681
SUBTOTAL FOR F/T SALARIED			35	3,017,132	35	3,193,813		176,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,648,304		6,648,326		22
		042 LONGEVITY DIFFERENTIAL		77,000		77,000		
		043 SHIFT DIFFERENTIAL		55,266		54,855		411-
		045 HOLIDAY PAY		45,100		44,783		317-
		046 TERMINAL LEAVE		1,412,000		1,412,000		
		048 OVERTIME UNIFORM FORCES		166,752		166,752		
SUBTOTAL FOR ADD GRS PAY				8,404,422		8,403,716		706-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,030		13,030		
		081 ANNUITY CONTRIBUTIONS		54		20,473		20,419
SUBTOTAL FOR FRINGE BENES				13,084		33,503		20,419
SUBTOTAL FOR BUDGET CODE 6001			35	11,434,638	35	11,631,032		196,394
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			40	11,668,059	42	11,944,631	2	276,572

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,496	1	116,496	1-	50,000-
SUBTOTAL FOR F/T SALARIED			2	166,496	1	116,496	1-	50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		1,948		149-
		043 SHIFT DIFFERENTIAL		28		28		
SUBTOTAL FOR ADD GRS PAY				2,125		1,976		149-
SUBTOTAL FOR BUDGET CODE 4110			2	168,621	1	118,472	1-	50,149-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,731,850	23	1,716,542		15,308-
SUBTOTAL FOR F/T SALARIED			23	1,731,850	23	1,716,542		15,308-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,748		2,797		49
		042 LONGEVITY DIFFERENTIAL		122,000		122,000		
		043 SHIFT DIFFERENTIAL		90,189		89,250		939-
		045 HOLIDAY PAY		72,844		72,120		724-
		048 OVERTIME UNIFORM FORCES		201,858		201,858		
SUBTOTAL FOR ADD GRS PAY				489,639		488,025		1,614-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,320		10,320		
		081 ANNUITY CONTRIBUTIONS		124		30,862		30,738
SUBTOTAL FOR FRINGE BENES				10,444		41,182		30,738
SUBTOTAL FOR BUDGET CODE 4111			23	2,231,933	23	2,245,749		13,816
TOTAL FOR SAFETY UNIT			25	2,400,554	24	2,364,221	1-	36,333-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,520	4	212,520		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	212,520	4	212,520	
03 UNSALARIED		031 UNSALARIED		32,996		32,996	
SUBTOTAL FOR UNSALARIED				32,996		32,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094		945	149-
SUBTOTAL FOR ADD GRS PAY				1,094		945	149-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,097		8,097	
SUBTOTAL FOR AMT TO SCHED				8,097		8,097	
SUBTOTAL FOR BUDGET CODE 6300			4	254,707	4	254,558	149-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,123,383	93	6,086,069	37,314-
SUBTOTAL FOR F/T SALARIED			93	6,123,383	93	6,086,069	37,314-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		8,146		8,266	120
		042 LONGEVITY DIFFERENTIAL		572,180		572,180	
		043 SHIFT DIFFERENTIAL		342,616		340,327	2,289-
		045 HOLIDAY PAY		269,559		267,795	1,764-
		048 OVERTIME UNIFORM FORCES		816,208		816,208	
SUBTOTAL FOR ADD GRS PAY				2,010,039		2,006,106	3,933-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,160		45,160	
		081 ANNUITY CONTRIBUTIONS		302		95,548	95,246
SUBTOTAL FOR FRINGE BENES				45,462		140,708	95,246
SUBTOTAL FOR BUDGET CODE 6301			93	8,178,884	93	8,232,883	53,999
TOTAL FOR MARINE DIVISION			97	8,433,591	97	8,487,441	53,850
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,452	141,479,521	2,452	143,037,316	1,557,795

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2,452	141,479,521	2,452	143,037,316		1,557,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,991,112		1,997,077		5,965
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,414,406		
		043 SHIFT DIFFERENTIAL		8,321,995		8,207,616		114,379-
		045 HOLIDAY PAY		6,164,304		6,076,132		88,172-
		048 OVERTIME UNIFORM FORCES		23,157,230		23,276,170		118,940
SUBTOTAL FOR ADD GRS PAY				46,049,047		45,971,401		77,646-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,137,570		1,137,570		
		081 ANNUITY CONTRIBUTIONS		15,081		1,987,430		1,972,349
SUBTOTAL FOR FRINGE BENES				1,152,651		3,125,000		1,972,349
SUBTOTAL FOR BUDGET CODE 6100			2,452	188,681,219	2,452	192,133,717		3,452,498
TOTAL FOR QUEENS BOROUGH COMMAND			2,452	188,681,219	2,452	192,133,717		3,452,498
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,117	214,762,679	3,117	219,571,896		4,809,217
SUBTOTAL FOR F/T SALARIED			3,117	214,762,679	3,117	219,571,896		4,809,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,001,009		1,008,581		7,572
		042 LONGEVITY DIFFERENTIAL		8,187,098		8,187,098		
		043 SHIFT DIFFERENTIAL		10,634,024		10,444,891		189,133-
		045 HOLIDAY PAY		7,878,157		7,732,306		145,851-
		048 OVERTIME UNIFORM FORCES		29,129,461		18,346,515		10,782,946-
SUBTOTAL FOR ADD GRS PAY				56,829,749		45,719,391		11,110,358-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,460,330		1,452,530		7,800-
		081 ANNUITY CONTRIBUTIONS		13,330,454		7,361,405		5,969,049-
SUBTOTAL FOR FRINGE BENES				14,790,784		8,813,935		5,976,849-
SUBTOTAL FOR BUDGET CODE 6110			3,117	286,383,212	3,117	274,105,222		12,277,990-
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,117	286,383,212	3,117	274,105,222		12,277,990-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,680			1-	40,680-
		004 FULL TIME UNIFORMED PERSONNEL	2,325	134,111,610	2,325	135,594,232		1,482,622
		SUBTOTAL FOR F/T SALARIED	2,326	134,152,290	2,325	135,594,232	1-	1,441,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,486		756,127		5,641
		042 LONGEVITY DIFFERENTIAL		5,915,635		5,915,635		
		043 SHIFT DIFFERENTIAL		7,888,344		7,780,184		108,160-
		045 HOLIDAY PAY		5,843,012		5,759,638		83,374-
		048 OVERTIME UNIFORM FORCES		21,882,502		21,995,207		112,705
		SUBTOTAL FOR ADD GRS PAY		42,279,979		42,206,791		73,188-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,078,950		1,078,950		
		081 ANNUITY CONTRIBUTIONS		14,261		1,863,523		1,849,262
		SUBTOTAL FOR FRINGE BENES		1,093,211		2,942,473		1,849,262
		SUBTOTAL FOR BUDGET CODE 6120	2,326	177,525,480	2,325	180,743,496	1-	3,218,016
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,326	177,525,480	2,325	180,743,496	1-	3,218,016
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	106,487,104	1,845	107,659,174		1,172,070
		SUBTOTAL FOR F/T SALARIED	1,845	106,487,104	1,845	107,659,174		1,172,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585,551		590,051		4,500
		042 LONGEVITY DIFFERENTIAL		4,749,424		4,749,424		
		043 SHIFT DIFFERENTIAL		6,262,812		6,176,543		86,269-
		045 HOLIDAY PAY		4,639,071		4,572,570		66,501-
		048 OVERTIME UNIFORM FORCES		17,363,167		17,452,307		89,140
		SUBTOTAL FOR ADD GRS PAY		33,600,025		33,540,895		59,130-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		855,460		855,460			
		081 ANNUITY CONTRIBUTIONS		11,375		1,479,821		1,468,446	
		SUBTOTAL FOR FRINGE BENES		866,835		2,335,281		1,468,446	
		SUBTOTAL FOR BUDGET CODE 6130	1,845	140,953,964	1,845	143,535,350		2,581,386	
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	140,953,964	1,845	143,535,350		2,581,386	
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	50,211,212	879	51,176,969		965,757	
		SUBTOTAL FOR F/T SALARIED	879	50,211,212	879	51,176,969		965,757	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,436		289,570		2,134	
		042 LONGEVITY DIFFERENTIAL		2,255,404		2,255,404			
		043 SHIFT DIFFERENTIAL		2,914,614		2,873,709		40,905-	
		045 HOLIDAY PAY		2,152,336		2,120,805		31,531-	
		048 OVERTIME UNIFORM FORCES		8,067,386		8,073,112		5,726	
		SUBTOTAL FOR ADD GRS PAY		15,677,176		15,612,600		64,576-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		407,770		407,770			
		081 ANNUITY CONTRIBUTIONS		5,393		706,660		701,267	
		SUBTOTAL FOR FRINGE BENES		413,163		1,114,430		701,267	
		SUBTOTAL FOR BUDGET CODE 6140	879	66,301,551	879	67,903,999		1,602,448	
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	66,301,551	879	67,903,999		1,602,448	
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,647,584	26	1,640,590		6,994-	
		SUBTOTAL FOR F/T SALARIED	26	1,647,584	26	1,640,590		6,994-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,671			65
		042 LONGEVITY DIFFERENTIAL		133,000		133,000			
		043 SHIFT DIFFERENTIAL		91,326		90,093			1,233-
		045 HOLIDAY PAY		86,614		85,664			950-
		048 OVERTIME UNIFORM FORCES		219,411		219,411			
		SUBTOTAL FOR ADD GRS PAY		533,957		531,839			2,118-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,050		12,050			
		081 ANNUITY CONTRIBUTIONS		162		30,208			30,046
		SUBTOTAL FOR FRINGE BENES		12,212		42,258			30,046
		SUBTOTAL FOR BUDGET CODE 6201	26	2,193,753	26	2,214,687			20,934
		TOTAL FOR MASK SERVICE UNIT	26	2,193,753	26	2,214,687			20,934
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	492,783	10	442,783	1-		50,000-
		SUBTOTAL FOR F/T SALARIED	11	492,783	10	442,783	1-		50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,364		6,028			2,664
		042 LONGEVITY DIFFERENTIAL		16,205		14,081			2,124-
		043 SHIFT DIFFERENTIAL		24,822		25,549			727
		045 HOLIDAY PAY		4,766		3,722			1,044-
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		49,582		49,805			223
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,753		3,753			
		SUBTOTAL FOR AMT TO SCHED		3,753		3,753			
		SUBTOTAL FOR BUDGET CODE 7100	11	546,118	10	496,341	1-		49,777-
		TOTAL FOR FIRE COMMUNICATIONS	11	546,118	10	496,341	1-		49,777-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,353,432	184	7,353,432			
SUBTOTAL FOR F/T SALARIED			184	7,353,432	184	7,353,432			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,516		71,157			10,359-
		043 SHIFT DIFFERENTIAL		396,966		416,545			19,579
		045 HOLIDAY PAY		107,156		61,217			45,939-
		047 OVERTIME		1,700,558		1,776,770			76,212
SUBTOTAL FOR ADD GRS PAY				2,286,196		2,325,689			39,493
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		331,151		331,151			
SUBTOTAL FOR AMT TO SCHED				331,151		331,151			
SUBTOTAL FOR BUDGET CODE 7130			184	9,970,779	184	10,010,272			39,493
TOTAL FOR DISPATCHERS			184	9,970,779	184	10,010,272			39,493
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,213,185	60	3,596,855		7	383,670
SUBTOTAL FOR F/T SALARIED			53	3,213,185	60	3,596,855		7	383,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,436		61,783			30,347
		042 LONGEVITY DIFFERENTIAL		7,763		6,675			1,088-
		043 SHIFT DIFFERENTIAL		14,789		15,439			650
		045 HOLIDAY PAY		37,787		33,792			3,995-
		047 OVERTIME		722,296		722,296			
SUBTOTAL FOR ADD GRS PAY				814,071		839,985			25,914
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,045		222,045			
SUBTOTAL FOR AMT TO SCHED				222,045		222,045			
SUBTOTAL FOR BUDGET CODE 7140			53	4,249,301	60	4,658,885		7	409,584

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR OUTSIDE PLANT MAINTENANCE			53	4,249,301	60	4,658,885	7		409,584
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,276,150	21	1,276,150			
SUBTOTAL FOR F/T SALARIED			21	1,276,150	21	1,276,150			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,163		24,376			12,213
		043 SHIFT DIFFERENTIAL		2,363		2,420			57
		045 HOLIDAY PAY		16,279		14,062			2,217-
		047 OVERTIME		88,828		88,828			
SUBTOTAL FOR ADD GRS PAY				119,633		129,686			10,053
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776		63,776			
SUBTOTAL FOR AMT TO SCHED				63,776		63,776			
SUBTOTAL FOR BUDGET CODE 7150			21	1,459,559	21	1,469,612			10,053
TOTAL FOR TELECOMMUNICATIONS SYS ENG			21	1,459,559	21	1,469,612			10,053
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,876,160	46	2,921,264			45,104
SUBTOTAL FOR F/T SALARIED			46	2,876,160	46	2,921,264			45,104
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,011		6,118			107
		042 LONGEVITY DIFFERENTIAL		210,000		210,000			
		043 SHIFT DIFFERENTIAL		145,539		143,485			2,054-
		045 HOLIDAY PAY		138,702		137,119			1,583-
		048 OVERTIME UNIFORM FORCES		351,057		351,057			
SUBTOTAL FOR ADD GRS PAY				851,309		847,779			3,530-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,470		21,470			
		081 ANNUITY CONTRIBUTIONS		271		47,438			47,167

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				21,741		68,908	47,167
SUBTOTAL FOR BUDGET CODE 6221			46	3,749,210	46	3,837,951	88,741
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	3,749,210	46	3,837,951	88,741
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	9,737,361	152	9,630,865	106,496-
SUBTOTAL FOR F/T SALARIED			152	9,737,361	152	9,630,865	106,496-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,466		21,849	383
		042 LONGEVITY DIFFERENTIAL		800,000		800,000	
		043 SHIFT DIFFERENTIAL		547,577		540,241	7,336-
		045 HOLIDAY PAY		440,977		435,322	5,655-
		048 OVERTIME UNIFORM FORCES		1,325,240		1,325,240	
SUBTOTAL FOR ADD GRS PAY				3,135,260		3,122,652	12,608-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,770		69,770	
		081 ANNUITY CONTRIBUTIONS		967		181,718	180,751
SUBTOTAL FOR FRINGE BENES				70,737		251,488	180,751
SUBTOTAL FOR BUDGET CODE 6211			152	12,943,358	152	13,005,005	61,647
TOTAL FOR RESCUE SERVICES			152	12,943,358	152	13,005,005	61,647
TOTAL FOR FIRE EXTING AND EMERG RESP			11,350	937,380,962	11,356	923,468,891	6 13,912,071-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,350	937,380,962	11,356	923,468,891	13,912,071-
FINANCIAL PLAN SAVINGS		28,223,126		56,391,177	28,168,051
APPROPRIATION	11,350	965,604,088	11,356	979,860,068	14,255,980

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	941,729,476	979,042,068	37,312,592
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	23,027,487	25,000	23,002,487-
INTRA-CITY SALES			
TOTAL	965,604,088	979,860,068	14,255,980

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	2	203,333	2	203,333		
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	84,377	1	84,377		
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	63,223- 63,223	1	61,381	1	61,381		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	3	183,825	3	183,825		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	59,105	1	59,105		
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	49,674- 49,674	1	69,948	1	69,948		
1217	MARINE ENGINEER	D 057	91542	41,566- 44,544	3	167,694	3	167,694		
1245	SUPER COMMUNICATION ELECT	D 057	91763	45,915- 45,915	8	542,880	8	542,880		
1269	COMMUNITY LIAISON WORKER	D 057	56093	33,987- 45,447	1	37,732	1	37,732		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	661,015	15	661,015		
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	1	38,252	1	38,252		
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	46,343-150,148	1	93,761	1	93,761		
1283	SUPV FIRE ALARM DISPATCHER	D 057	7106A	46,343-150,148	1	116,859	1	116,859		
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	46,343-150,148	2	170,199	2	170,199		
1285	COMMUNICATION ELECTRICIAN	D 057	91762	42,052- 42,052	46	2,649,388	46	2,649,388		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	58,601	1	58,601		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	17	998,502	17	998,502		
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	29	1,650,738	29	1,650,738		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063	1	53,063		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	1	92,733	1	92,733		
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 45,447	1	40,776	1	40,776		
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	145	5,986,087	145	5,986,087		
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 59,831	1	44,348	1	44,348		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	5	162,863	5	162,863		
	SUBTOTAL FOR OBJECT 001				288	14,227,460	288	14,227,460		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	169,400	1	169,400		
1861	DEPUTY CHIEF (FIRE)	D 057	70382	95,420-114,806	52	5,924,699	52	5,924,699		
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	46,343-150,148	9	1,444,242	9	1,444,242		
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	46,343-150,148	1	163,798	1	163,798		
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	7	1,091,755	7	1,091,755		
1895	BATTALION CHIEF	D 057	70370	82,584-103,577	326	32,153,799	326	32,153,799		
1896	BATTALION CHIEF	D 057	70370	82,584-103,577	1	103,577	1	103,577		
1912	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	546	42,062,885	546	42,062,885		
1914	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	1	79,547	1	79,547		
1916	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	4	318,188	4	318,188		
1920	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	1,406	95,084,244	1,406	95,084,244		
1921	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	1	69,300	1	69,300		
1922	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	2	138,600	2	138,600		
1930	PILOT	D 057	70312	46,322- 48,330	15	1,000,332	15	1,000,332		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1931	PILOT	D 057	70312	46,322- 48,330	1	67,123	1	67,123		
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	17	1,083,969	17	1,083,969		
1947	FIREFIGHTER	D 057	70310	43,197- 63,309	8,907	507,556,006	8,907	507,556,006		
1948	FIREFIGHTER	D 057	70310	43,197- 63,309	1	63,309	1	63,309		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	1	63,309	1	63,309		
1955	WIPER (UNIFORMED)	D 057	70314	65,615- 65,615	10	656,150	10	656,150		
1974	FIREFIGHTER	D 057	70310	43,197- 63,309	1	43,197	1	43,197		
	SUBTOTAL FOR OBJECT 004				11,310	689,337,429	11,310	689,337,429		
POSITION SCHEDULE FOR U/A 002					11,598	703,564,889	11,598	703,564,889		
PLANNED INCREASES/(DECREASES)					-248	-15,044,326	-242	-14,680,350	6	363,976
TOTAL FOR U/A 002					11,350	688,520,563	11,356	688,884,539	6	363,976

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8002 FEDERAL FISCAL YEAR 2005 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,063					4,063-
SUBTOTAL FOR ADD GRS PAY				4,063					4,063-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,056					1,056-
SUBTOTAL FOR FRINGE BENES				1,056					1,056-
SUBTOTAL FOR BUDGET CODE 8002				5,119					5,119-
BUDGET CODE: 8012 HOMELAND SECURITY II									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,880					13,880-
SUBTOTAL FOR ADD GRS PAY				13,880					13,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,955					3,955-
SUBTOTAL FOR FRINGE BENES				3,955					3,955-
SUBTOTAL FOR BUDGET CODE 8012				17,835					17,835-
TOTAL FOR				22,954					22,954-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,656	6	232,099		2-	69,557-
SUBTOTAL FOR F/T SALARIED				301,656	6	232,099		2-	69,557-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,638		8,638			
		042 LONGEVITY DIFFERENTIAL		6,218		6,218			
		043 SHIFT DIFFERENTIAL		45		45			
		047 OVERTIME		2,982		2,982			
		061 SUPPER MONEY		27		27			
SUBTOTAL FOR ADD GRS PAY				17,910		17,910			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		637		637			
SUBTOTAL FOR AMT TO SCHED				637		637			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000			8	320,203	6	250,646	2-	69,557-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,072,072	100	6,878,293		806,221
SUBTOTAL FOR F/T SALARIED			100	6,072,072	100	6,878,293		806,221
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		398,000		
		043 SHIFT DIFFERENTIAL		353,962		398,690		44,728
		045 HOLIDAY PAY		279,958		314,495		34,537
		046 TERMINAL LEAVE		25,000		25,000		
		048 OVERTIME UNIFORM FORCES		1,373,868		1,373,868		
SUBTOTAL FOR ADD GRS PAY				2,430,788		2,510,053		79,265
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		88,400		96,200		7,800
		081 ANNUITY CONTRIBUTIONS		206,108		156,108		50,000-
SUBTOTAL FOR FRINGE BENES				294,508		252,308		42,200-
SUBTOTAL FOR BUDGET CODE 8001			100	8,797,368	100	9,640,654		843,286
TOTAL FOR FIRE INVESTIGATIONS			108	9,117,571	106	9,891,300	2-	773,729
TOTAL FOR FIRE INVESTIGATION			108	9,140,525	106	9,891,300	2-	750,775

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	9,140,525	106	9,891,300	750,775
FINANCIAL PLAN SAVINGS		6,794-			6,794
APPROPRIATION	108	9,133,731	106	9,891,300	757,569

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,110,777	9,891,300	780,523
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,954		22,954-
INTRA-CITY SALES			
TOTAL	9,133,731	9,891,300	757,569

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	5	209,079	5	209,079	
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	1	29,814	1	29,814	
	SUBTOTAL FOR OBJECT 001				6	238,893	6	238,893	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	296,273	2	296,273	
1925	SUPERVISING FIRE MARSHAL	D 057	70393	69,735- 75,786	20	1,509,669	20	1,509,669	
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	85	6,027,010	85	6,027,010	
	SUBTOTAL FOR OBJECT 004				107	7,832,952	107	7,832,952	

POSITION SCHEDULE FOR U/A 003	113	8,071,845	113	8,071,845		
PLANNED INCREASES/(DECREASES)	-5	-357,161	-7	-500,026	-2	-142,865
TOTAL FOR U/A 003	108	7,714,684	106	7,571,819	-2	-142,865

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,484,981	18	1,534,981			50,000
SUBTOTAL FOR F/T SALARIED			18	1,484,981	18	1,534,981			50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000		98,000			
		043 SHIFT DIFFERENTIAL		60,343		60,343			
		045 HOLIDAY PAY		50,842		50,842			
		048 OVERTIME UNIFORM FORCES		45,465		45,465			
SUBTOTAL FOR ADD GRS PAY				254,650		254,650			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280		7,280			
		081 ANNUITY CONTRIBUTIONS		86,357		25,513			60,844-
SUBTOTAL FOR FRINGE BENES				93,637		32,793			60,844-
SUBTOTAL FOR BUDGET CODE 5601			18	1,833,268	18	1,822,424			10,844-
TOTAL FOR OPERATION SUPPORT STAFF			18	1,833,268	18	1,822,424			10,844-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	7,233,969	164	7,283,969	1		50,000
SUBTOTAL FOR F/T SALARIED			163	7,233,969	164	7,283,969	1		50,000
03 UNSALARIED		031 UNSALARIED		29,492		29,492			
SUBTOTAL FOR UNSALARIED				29,492		29,492			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		249,831		249,831			
		043 SHIFT DIFFERENTIAL		13,715		13,715			
		045 HOLIDAY PAY		8,296		8,296			
		047 OVERTIME		184,617		184,617			
SUBTOTAL FOR ADD GRS PAY				458,914		458,914			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		181,304		181,304			
SUBTOTAL FOR AMT TO SCHED				181,304		181,304			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 5610	163	7,904,729	164	7,954,729		1	50,000
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	473,744	6	474,107			363
		SUBTOTAL FOR F/T SALARIED	6	473,744	6	474,107			363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000		38,000			
		043 SHIFT DIFFERENTIAL		25,738		25,759			21
		045 HOLIDAY PAY		21,257		21,273			16
		048 OVERTIME UNIFORM FORCES		12,629		12,629			
		SUBTOTAL FOR ADD GRS PAY		97,624		97,661			37
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,280		4,280			
		081 ANNUITY CONTRIBUTIONS				10,844			10,844
		SUBTOTAL FOR FRINGE BENES		4,280		15,124			10,844
		SUBTOTAL FOR BUDGET CODE 5611	6	575,648	6	586,892			11,244
		TOTAL FOR HEADQUARTER INSPECTION	169	8,480,377	170	8,541,621		1	61,244
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	669,666	19	869,666		4	200,000
		SUBTOTAL FOR F/T SALARIED	15	669,666	19	869,666		4	200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
		SUBTOTAL FOR ADD GRS PAY		19,840		19,840			
		SUBTOTAL FOR BUDGET CODE 5630	15	689,506	19	889,506		4	200,000
			817						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU MANAGEMENT			15	689,506	19	889,506	4	200,000
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,151,651	19	951,651	4-	200,000-
SUBTOTAL FOR F/T SALARIED			23	1,151,651	19	951,651	4-	200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,374		44,374		
		043 SHIFT DIFFERENTIAL		171		171		
		045 HOLIDAY PAY		714		714		
SUBTOTAL FOR ADD GRS PAY				45,259		45,259		
SUBTOTAL FOR BUDGET CODE 5620			23	1,196,910	19	996,910	4-	200,000-
TOTAL FOR TECHNOLOGY MANAGEMENT			23	1,196,910	19	996,910	4-	200,000-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	297,972	8	247,972	1-	50,000-
SUBTOTAL FOR F/T SALARIED			9	297,972	8	247,972	1-	50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		14,894		14,894		
SUBTOTAL FOR ADD GRS PAY				15,354		15,354		
SUBTOTAL FOR BUDGET CODE 5640			9	313,326	8	263,326	1-	50,000-
TOTAL FOR MANAGEMENT SUPPORT STAFF			9	313,326	8	263,326	1-	50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	688,138	16	688,138			
SUBTOTAL FOR F/T SALARIED			16	688,138	16	688,138			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800			
		042 LONGEVITY DIFFERENTIAL		19,563		19,563			
		043 SHIFT DIFFERENTIAL		24		24			
		045 HOLIDAY PAY		363		363			
SUBTOTAL FOR ADD GRS PAY				20,750		20,750			
SUBTOTAL FOR BUDGET CODE 5650			16	708,888	16	708,888			
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			16	708,888	16	708,888			
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,062,010	30	1,112,010	1		50,000
		004 FULL TIME UNIFORMED PERSONNEL	2	134,018	2	134,480			462
SUBTOTAL FOR F/T SALARIED			31	1,196,028	32	1,246,490	1		50,462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,233		36,233			
		043 SHIFT DIFFERENTIAL		10,027		10,045			18
		045 HOLIDAY PAY		5,821		5,836			15
		048 OVERTIME UNIFORM FORCES		5,052		5,052			
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				58,272		58,305			33
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		081 ANNUITY CONTRIBUTIONS		2,088		2,088			
SUBTOTAL FOR FRINGE BENES				2,988		2,988			
SUBTOTAL FOR BUDGET CODE 5700			31	1,257,288	32	1,307,783	1		50,495
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,077,534	52	2,077,534		
SUBTOTAL FOR F/T SALARIED			52	2,077,534	52	2,077,534		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237		
		043 SHIFT DIFFERENTIAL		106		106		
		045 HOLIDAY PAY		2,068		2,068		
		061 SUPPER MONEY		35		35		
SUBTOTAL FOR ADD GRS PAY				68,446		68,446		
SUBTOTAL FOR BUDGET CODE 5710			52	2,145,980	52	2,145,980		
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,305,512	36	1,305,512		
SUBTOTAL FOR F/T SALARIED			36	1,305,512	36	1,305,512		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125		
		043 SHIFT DIFFERENTIAL		34		34		
		045 HOLIDAY PAY		1,175		1,175		
SUBTOTAL FOR ADD GRS PAY				45,334		45,334		
SUBTOTAL FOR BUDGET CODE 5720			36	1,350,846	36	1,350,846		
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	839,836	21	789,836	1-	50,000-
SUBTOTAL FOR F/T SALARIED			22	839,836	21	789,836	1-	50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182		
		043 SHIFT DIFFERENTIAL		59		59		
		061 SUPPER MONEY		52		52		
SUBTOTAL FOR ADD GRS PAY				30,293		30,293		
SUBTOTAL FOR BUDGET CODE 5730			22	870,129	21	820,129	1-	50,000-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,151	7	272,151		
SUBTOTAL FOR F/T SALARIED			7	272,151	7	272,151		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			12,431		12,431	
SUBTOTAL FOR BUDGET CODE 5740		7	284,582	7	284,582	
TOTAL FOR DIST ORGANIZATION INSPECTION		148	5,908,825	148	5,909,320	495
TOTAL FOR FIRE PREVENTION		398	19,131,100	398	19,131,995	895

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398	19,131,100	398	19,131,995	895
FINANCIAL PLAN SAVINGS		386,396-		386,396-	
APPROPRIATION	398	18,744,704	398	18,745,599	895

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,744,704	18,745,599	895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,744,704	18,745,599	895

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
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	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	78,030	1	78,030		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	2	135,679	2	135,679		
1140	ADMINISTRATIVE BLASTING I	D 057	10054	46,343-150,148	1	80,551	1	80,551		
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255- 84,814	3	184,698	3	184,698		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	2	118,626	2	118,626		
1229	CIVIL ENGINEER	D 057	20215	55,511- 87,035	2	119,165	2	119,165		
1268	RESEARCH ASSISTANT	D 057	60910	37,219- 48,973	7	277,583	7	277,583		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	13	551,738	13	551,738		
1271	PROCUREMENT ANALYST	D 057	12158	33,234- 70,423	1	42,762	1	42,762		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	1	88,148	1	88,148		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	3	192,798	3	192,798		
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	46,763- 61,015	1	50,623	1	50,623		
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	46,763- 61,015	3	167,382	3	167,382		
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	69,909	1	69,909		
1363	STATISTICIAN	D 057	40610	37,219- 48,612	1	45,000	1	45,000		
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	2	172,299	2	172,299		
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062- 51,520	6	323,970	6	323,970		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	140	5,257,656	140	5,257,656		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	102	5,131,331	102	5,131,331		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	4	274,492	4	274,492		
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	46,343-150,148	1	112,444	1	112,444		
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	286,435	5	286,435		
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	34,346- 46,838	13	669,723	13	669,723		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	49	1,636,893	49	1,636,893		
SUBTOTAL FOR OBJECT 001					364	16,067,935	364	16,067,935		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	1	155,965	1	155,965		
SUBTOTAL FOR OBJECT 004					1	155,965	1	155,965		

POSITION SCHEDULE FOR U/A 004	365	16,223,900	365	16,223,900
PLANNED INCREASES/(DECREASES)	33	1,466,818	33	1,466,818
TOTAL FOR U/A 004	398	17,690,718	398	17,690,718

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		72					72-
		107	MEDICAL,SURGICAL & LAB SUPPLY		34,849					34,849-
	SUBTOTAL FOR SUPPLYS&MATL				34,921					34,921-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,040,384					1,040,384-
		305	MOTOR VEHICLES		759,895					759,895-
	SUBTOTAL FOR PROPTY&EQUIP				1,800,279					1,800,279-
	SUBTOTAL FOR BUDGET CODE 3202				1,835,200					1,835,200-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		206,396					206,396-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,351					4,351-
	SUBTOTAL FOR SUPPLYS&MATL				210,747					210,747-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		351,333					351,333-
		305	MOTOR VEHICLES		1,687,097					1,687,097-
		307	MEDICAL,SURGICAL & LAB EQUIP		85,356					85,356-
	SUBTOTAL FOR PROPTY&EQUIP				2,123,786					2,123,786-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,155					21,155-
		453	OVERNIGHT TRVL EXP-GENERAL		6,344					6,344-
	SUBTOTAL FOR OTHR SER&CHR				27,499					27,499-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		104,639					104,639-
		686	PROF SERV OTHER		1,384					1,384-
	SUBTOTAL FOR CNTRCTL SVCS				106,023					106,023-
	SUBTOTAL FOR BUDGET CODE 3212				2,468,055					2,468,055-
BUDGET CODE: 3232 Urban Area Security Initiative-UASI I										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,925					4,925-
	SUBTOTAL FOR SUPPLYS&MATL				4,925					4,925-
	SUBTOTAL FOR BUDGET CODE 3232				4,925					4,925-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		80,272					80,272-
		110	FOOD & FORAGE SUPPLIES		2,932					2,932-
		199	DATA PROCESSING SUPPLIES		95,775					95,775-
	SUBTOTAL FOR SUPPLYS&MATL				178,979					178,979-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		944,324					944,324-
		302	TELECOMMUNICATIONS EQUIPMENT		13,864					13,864-
		305	MOTOR VEHICLES		1,250,009					1,250,009-
		307	MEDICAL,SURGICAL & LAB EQUIP		481					481-
		315	OFFICE EQUIPMENT		71,100					71,100-
		332	PURCH DATA PROCESSING EQUIPT		103,500					103,500-
		337	BOOKS-OTHER		419					419-
	SUBTOTAL FOR PROPTY&EQUIP				2,383,697					2,383,697-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,073,763					6,073,763-
		412	RENTALS OF MISC.EQUIP		15,000					15,000-
	SUBTOTAL FOR OTHR SER&CHR				6,088,763					6,088,763-
60	CNRCTL SVCS	622	TEMPORARY SERVICES		132,066					132,066-
		671	TRAINING PRGM CITY EMPLOYEES		16,100					16,100-
		676	MAINT & OPER OF INFRASTRUCTURE		709,000					709,000-
	SUBTOTAL FOR CNRCTL SVCS				857,166					857,166-
SUBTOTAL FOR BUDGET CODE 3242					9,508,605					9,508,605-
BUDGET CODE: 3252 PORT SECURITY GRANT										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		132,628					132,628-
	SUBTOTAL FOR PROPTY&EQUIP				132,628					132,628-
SUBTOTAL FOR BUDGET CODE 3252					132,628					132,628-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000					10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		743,905					743,905-
		337	BOOKS-OTHER		7,900					7,900-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					751,805			751,805-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,286,259				1,286,259-	
		453 OVERNIGHT TRVL EXP-GENERAL		17,300				17,300-	
SUBTOTAL FOR OTHR SER&CHR					1,303,559			1,303,559-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		33,971				33,971-	
		671 TRAINING PRGM CITY EMPLOYEES		102,888				102,888-	
		684 PROF SERV COMPUTER SERVICES		1,500,000				1,500,000-	
		685 PROF SERV DIRECT EDUC SERV		15,000				15,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,651,859			1,651,859-	
SUBTOTAL FOR BUDGET CODE 3262					3,717,223			3,717,223-	
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
SUBTOTAL FOR PROPTY&EQUIP					10,000			10,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,562,719		790,035		772,684-	
SUBTOTAL FOR OTHR SER&CHR					1,562,719		790,035	772,684-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		54,533				54,533-	
SUBTOTAL FOR CNTRCTL SVCS					54,533			54,533-	
SUBTOTAL FOR BUDGET CODE 3272					1,627,252		790,035	837,217-	
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		4,700				4,700-	
		117 POSTAGE		1,650				1,650-	
		199 DATA PROCESSING SUPPLIES		26,100				26,100-	
SUBTOTAL FOR SUPPLYS&MATL					32,450			32,450-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		20,300				20,300-	
		332 PURCH DATA PROCESSING EQUIPT		9,300				9,300-	
SUBTOTAL FOR PROPTY&EQUIP					29,600			29,600-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,770,489		2,981,367		1,789,122-	
SUBTOTAL FOR OTHR SER&CHR					4,770,489		2,981,367	1,789,122-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		80,433				80,433-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,019,466			1-	1,019,466-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,099,899			1-	1,099,899-	
		SUBTOTAL FOR BUDGET CODE 3282	1	5,932,438		2,981,367	1-	2,951,071-	
BUDGET CODE: 3292 FFY2003 UASI RADIOLOGICAL DISPERSAL, DET									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500,700				1,500,700-	
		SUBTOTAL FOR PROPTY&EQUIP		1,500,700				1,500,700-	
		SUBTOTAL FOR BUDGET CODE 3292		1,500,700				1,500,700-	
BUDGET CODE: 3302 VICTIMS ASSISTANT GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,784,811				1,784,811-	
		622 TEMPORARY SERVICES		178,748				178,748-	
		SUBTOTAL FOR CNTRCTL SVCS		1,963,559				1,963,559-	
		SUBTOTAL FOR BUDGET CODE 3302		1,963,559				1,963,559-	
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		268,700				268,700-	
		199 DATA PROCESSING SUPPLIES		127,000				127,000-	
		SUBTOTAL FOR SUPPLYS&MATL		395,700				395,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,643,781				3,643,781-	
		305 MOTOR VEHICLES		97,801				97,801-	
		307 MEDICAL,SURGICAL & LAB EQUIP		13,400				13,400-	
		332 PURCH DATA PROCESSING EQUIPT		19,500				19,500-	
		337 BOOKS-OTHER		70,100				70,100-	
		SUBTOTAL FOR PROPTY&EQUIP		3,844,582				3,844,582-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,903,103				1,903,103-	
		402 TELEPHONE & OTHER COMMUNICATNS		8,000				8,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,951,103				1,951,103-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,000				139,000-	
		608 MAINT & REP GENERAL		330,000				330,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		619 SECURITY SERVICES			1,450				1,450-
		622 TEMPORARY SERVICES			52,700				52,700-
		671 TRAINING PRGM CITY EMPLOYEES			18,419				18,419-
		685 PROF SERV DIRECT EDUC SERV		1	14,506			1-	14,506-
		SUBTOTAL FOR CNTRCTL SVCS		1	556,075			1-	556,075-
		SUBTOTAL FOR BUDGET CODE 3312		1	6,747,460			1-	6,747,460-
BUDGET CODE: 3322 FIREACT 2 GRANT									
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			714,700				714,700-
		SUBTOTAL FOR OTHR SER&CHR			714,700				714,700-
		SUBTOTAL FOR BUDGET CODE 3322			714,700				714,700-
BUDGET CODE: 3332 US FOREST SERVICES									
		40 OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			160				160-
		SUBTOTAL FOR OTHR SER&CHR			160				160-
		SUBTOTAL FOR BUDGET CODE 3332			160				160-
BUDGET CODE: 3342 FIRE ACT III GRANT									
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL			429,700				429,700-
		SUBTOTAL FOR PROPTY&EQUIP			429,700				429,700-
		SUBTOTAL FOR BUDGET CODE 3342			429,700				429,700-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT									
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			2,473				2,473-
		SUBTOTAL FOR PROPTY&EQUIP			2,473				2,473-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			16,020				16,020-
		SUBTOTAL FOR OTHR SER&CHR			16,020				16,020-
		SUBTOTAL FOR BUDGET CODE 5203			18,493				18,493-
		TOTAL FOR		2	36,601,098			2-	32,829,696-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 BUILDINGS										
BUDGET CODE: 5530 BUILDINGS-CIVILIAN										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				131,000		131,000
								131,000		131,000
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 5530								131,000		131,000
TOTAL FOR BUILDINGS								131,000		131,000
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 3100 FISCAL SERVICES										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	637,967			637,967		
			100	SUPPLIES + MATERIALS - GENERAL	1,606,656			903,151		703,505-
			101	PRINTING SUPPLIES	127,700			4,500		123,200-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	6,037,275			5,003,245		1,034,030-
			107	MEDICAL,SURGICAL & LAB SUPPLY	116,900			284,000		167,100
			110	FOOD & FORAGE SUPPLIES	66,640			400		66,240-
			117	POSTAGE	335,586			406,086		70,500
			169	MAINTENANCE SUPPLIES	1,547,414			525,500		1,021,914-
			199	DATA PROCESSING SUPPLIES	357,700			281,100		76,600-
SUBTOTAL FOR SUPPLYS&MATL								10,833,838		8,045,949
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	6,691,226			1,986,540		4,704,686-
			302	TELECOMMUNICATIONS EQUIPMENT	40,200			200		40,000-
			304	MOTOR VEHICLE EQUIPMENT	1,600					1,600-
			305	MOTOR VEHICLES	309,045			315,179		6,134
			307	MEDICAL,SURGICAL & LAB EQUIP	1,000			8,600		7,600
			314	OFFICE FURITURE	355,000			355,000		
			315	OFFICE EQUIPMENT	9,575			47,775		38,200
			332	PURCH DATA PROCESSING EQUIPT	32,100					32,100-
			337	BOOKS-OTHER	69,800			14,100		55,700-
SUBTOTAL FOR PROPTY&EQUIP								7,509,546		2,727,394

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,874,658		3,557,180		317,478-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		85,475		85,475		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,614		1,614		
	400		CONTRACTUAL SERVICES-GENERAL		2,050,591		154,400		1,896,191-
	402		TELEPHONE & OTHER COMMUNICATNS		231,458		231,458		
	403		OFFICE SERVICES		14,242		82,242		68,000
	407		MAINT & REP OF MOTOR VEH EQUIP				1,000,000		1,000,000
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,298,506		1,318,366		19,860
	412		RENTALS OF MISC.EQUIP		247,200		41,900		205,300-
	413		RENTAL-DATA PROCESSING EQUIP		300		300		
	414		RENTALS - LAND BLDGS & STRUCTS		13,213,891		13,803,781		589,890
	417		ADVERTISING		126,444		36,244		90,200-
	856001	42C	HEAT LIGHT & POWER		9,325,137		9,705,986		380,849
	431		LEASING OF MISC EQUIP		3,300		6,600		3,300
	432		LEASING OF DATA PROC EQUIP		13,000		4,700		8,300-
	451		NON OVERNIGHT TRVL EXP-GENERAL		24,200		45,000		20,800
	452		NON OVERNIGHT TRVL EXP-SPECIAL		482		25,582		25,100
	453		OVERNIGHT TRVL EXP-GENERAL		221,600		25,400		196,200-
	490		SPECIAL SERVICES		500				500-
	SUBTOTAL FOR OTHR SER&CHR				30,732,598		30,126,228		606,370-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	1,537,800	1	2,719,591		1,181,791
	607		MAINT & REP MOTOR VEH EQUIP	2	2,193,700	2	1,622,600		571,100-
	608		MAINT & REP GENERAL	9	4,222,969	9	7,676,008		3,453,039
	612		OFFICE EQUIPMENT MAINTENANCE	1	17,000			1-	17,000-
	613		DATA PROCESSING EQUIPMENT	4	943,400	4	2,807,600		1,864,200
	615		PRINTING CONTRACTS			1	10,600	1	10,600
	619		SECURITY SERVICES	2	1,062,300	2	1,115,000		52,700
	622		TEMPORARY SERVICES	9	1,063,400	9	925,000		138,400-
	624		CLEANING SERVICES	2	1,174,705	1	623,000	1-	551,705-
	671		TRAINING PRGM CITY EMPLOYEES	1	18,950	1	233,750		214,800
	676		MAINT & OPER OF INFRASTRUCTURE		627,000	1	626,000	1	1,000-
	684		PROF SERV COMPUTER SERVICES	1	1,088,300	1	358,000		730,300-
	686		PROF SERV OTHER	2	441,359	2	265,459		175,900-
	SUBTOTAL FOR CNTRCTL SVCS			34	14,390,883	34	18,982,608		4,591,725
70 FXD MIS CHGS	701		TAXES AND LICENSES		2,150		2,150		
	704		PAY FOR SURETY BOND/INSUR PREM		1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		708 AWARDS WIDOW/OTH DEPND EMP KLD		142,300		25,000		117,300-
		719 JUDGEMENTS AND CLAIMS		87,560				87,560-
	856001	79D TRAINING CITY EMPLOYEES		7,544		7,544		
		SUBTOTAL FOR FXD MIS CHGS		240,554		34,694		205,860-
		SUBTOTAL FOR BUDGET CODE 3100	34	63,707,419	34	59,916,873		3,790,546-
		TOTAL FOR FISCAL SERVICES	34	63,707,419	34	59,916,873		3,790,546-
		TOTAL FOR EXECUTIVE ADMIN-OTPS	36	100,308,517	34	63,819,275	2-	36,489,242-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,945,601	100,308,517	15,314,132	63,819,275	36,489,242-
FINANCIAL PLAN SAVINGS				3,177,000	3,177,000
APPROPRIATION		100,308,517		66,996,275	33,312,242-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,707,419		63,224,873	482,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,601,098		3,771,402	32,829,696-
INTRA-CITY SALES					
TOTAL		100,308,517		66,996,275	33,312,242-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7600 ECTP RELATED COSTS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				8,314,476			8,314,476
		SUBTOTAL FOR CNTRCTL SVCS				8,314,476			8,314,476
		SUBTOTAL FOR BUDGET CODE 7600				8,314,476			8,314,476
		TOTAL FOR				8,314,476			8,314,476
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		25,000			17,000
		SUBTOTAL FOR SUPPLYS&MATL		8,000		25,000			17,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,324			4,324
		337 BOOKS-OTHER		12,450					12,450-
		SUBTOTAL FOR PROPTY&EQUIP		12,450		4,324			8,126-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				70,551			70,551
		412 RENTALS OF MISC.EQUIP		1,436		6,000			4,564
		453 OVERNIGHT TRVL EXP-GENERAL		20,290		30,000			9,710
		SUBTOTAL FOR OTHR SER&CHR		21,726		106,551			84,825
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	107,700	1	60,000			47,700-
		681 PROF SERV ACCTING & AUDITING	1	2,999				1-	2,999-
		686 PROF SERV OTHER			4	11,125		4	11,125
		SUBTOTAL FOR CNTRCTL SVCS	2	110,699	5	71,125		3	39,574-
		SUBTOTAL FOR BUDGET CODE 4500	2	152,875	5	207,000		3	54,125
BUDGET CODE: 6500 FIRE OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,399,608		1,299,111			6,100,497-
		106 MOTOR VEHICLE FUEL		5,266,055		6,067,000			800,945
		107 MEDICAL,SURGICAL & LAB SUPPLY		46,900					46,900-
		109 FUEL OIL		1,533,736		1,090,418			443,318-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		58,700				58,700-
			117 POSTAGE		552				552-
			169 MAINTENANCE SUPPLIES		190,823				190,823-
			199 DATA PROCESSING SUPPLIES		14,700				14,700-
			SUBTOTAL FOR SUPPLYS&MATL		14,511,074		8,456,529		6,054,545-
30			300 EQUIPMENT GENERAL		624,101		1,478,701		854,600
			302 TELECOMMUNICATIONS EQUIPMENT		25,000				25,000-
			315 OFFICE EQUIPMENT		2,400				2,400-
			332 PURCH DATA PROCESSING EQUIPT		3,800				3,800-
			337 BOOKS-OTHER		165,055		5,405		159,650-
			SUBTOTAL FOR PROPTY&EQUIP		820,356		1,484,106		663,750
40			400 CONTRACTUAL SERVICES-GENERAL		62,627				62,627-
			403 OFFICE SERVICES		1,101		23,901		22,800
	846001		41D RENTALS - LAND BLDGS & STRUCTS		25,000		25,000		
			412 RENTALS OF MISC.EQUIP		154,082		74,882		79,200-
			414 RENTALS - LAND BLDGS & STRUCTS		596,724		883,236		286,512
			SUBTOTAL FOR OTHR SER&CHR		839,534		1,007,019		167,485
60			600 CONTRACTUAL SERVICES GENERAL	1	300,450	1	7,852,997		7,552,547
			602 TELECOMMUNICATIONS MAINT		14,000				14,000-
			608 MAINT & REP GENERAL	7	2,764,626	7	1,892,703		871,923-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,700			1-	1,700-
			613 DATA PROCESSING EQUIPMENT	1	500			1-	500-
			624 CLEANING SERVICES	4	100,000	4	24,000		76,000-
			633 TRANSPORTATION EXPENDITURES	1	13,500			1-	13,500-
			640 SOCIAL SERVICES GENERAL	1	3,189	1	2,139		1,050-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,800			1-	4,800-
			685 PROF SERV DIRECT EDUC SERV	1	45,100			1-	45,100-
			686 PROF SERV OTHER	1	6,400			1-	6,400-
			SUBTOTAL FOR CNTRCTL SVCS	19	3,254,265	13	9,771,839	6-	6,517,574
70			700 FIXED CHARGES - GENERAL		1,325				1,325-
			701 TAXES AND LICENSES		8,500		8,500		
			704 PAY FOR SURETY BOND/INSUR PREM		5,400				5,400-
			SUBTOTAL FOR FXD MIS CHGS		15,225		8,500		6,725-
			SUBTOTAL FOR BUDGET CODE 6500	19	19,440,454	13	20,727,993	6-	1,287,539

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7500 FIRE COMMUNICATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,044,274		964,274	80,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,755		11,155	4,400
		199 DATA PROCESSING SUPPLIES		22,395		495	21,900-
SUBTOTAL FOR SUPPLYS&MATL				1,073,424		975,924	97,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		244,570		710,870	466,300
		302 TELECOMMUNICATIONS EQUIPMENT		200		48,000	47,800
		332 PURCH DATA PROCESSING EQUIPT		5,700			5,700-
		337 BOOKS-OTHER				3,300	3,300
SUBTOTAL FOR PROPTY&EQUIP				250,470		762,170	511,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62		25,562	25,500
		402 TELEPHONE & OTHER COMMUNICATNS		93,800		93,800	
		403 OFFICE SERVICES		5		11,305	11,300
		412 RENTALS OF MISC.EQUIP		21,710		32,210	10,500
		414 RENTALS - LAND BLDGS & STRUCTS		223,097			223,097-
		431 LEASING OF MISC EQUIP		29,000		25,000	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,882		33,882	30,000
		473 SNOW REMOVAL SERVICES		145,900			145,900-
SUBTOTAL FOR OTHR SER&CHR				517,456		221,759	295,697-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	130,275			130,275-
		608 MAINT & REP GENERAL	10	4,863,401	10	1,451,327	3,412,074-
		624 CLEANING SERVICES			7	67,000	67,000
		671 TRAINING PRGM CITY EMPLOYEES			1	12,200	12,200
SUBTOTAL FOR CNTRCTL SVCS			11	4,993,676	18	1,530,527	3,463,149-
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,000		9,000	
SUBTOTAL FOR FXD MIS CHGS				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 7500			11	6,844,026	18	3,499,380	3,344,646-
TOTAL FOR FISCAL SERVICES			32	26,437,355	36	24,434,373	2,002,982-
TOTAL FOR FIRE EXTING & RESP-OTPS			32	26,437,355	36	32,748,849	6,311,494

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	26,437,355	25,000	32,748,849	6,311,494
FINANCIAL PLAN SAVINGS		741,473		1,922,327-	2,663,800-
APPROPRIATION		27,178,828		30,826,522	3,647,694

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,139,703		22,305,046	834,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		152,875		207,000	54,125
FEDERAL - C.D.					
FEDERAL - OTHER		1,072,922			1,072,922-
INTRA-CITY SALES		2,813,328		8,314,476	5,501,148
TOTAL		27,178,828		30,826,522	3,647,694

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 8500 FIRE INVESTIGATION										
10		SUPPLYS&MATL	100		67,298			18,798		48,500-
		SUBTOTAL FOR SUPPLYS&MATL			67,298			18,798		48,500-
30		PROPTY&EQUIP	300		718			718		
			315		68			1,168		1,100
			337		6,000			9,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			6,786			10,886		4,100
40		OTHR SER&CHR	403		806			1,906		1,100
			412		7,288			28,588		21,300
			460		42			2,042		2,000
		SUBTOTAL FOR OTHR SER&CHR			8,136			32,536		24,400
60		CNTRCTL SVCS	613			1		20,000	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS				1		20,000	1	20,000
		SUBTOTAL FOR BUDGET CODE 8500				82,220	1		82,220	1
		TOTAL FOR FISCAL SERVICES				82,220	1		82,220	1
		TOTAL FOR FIRE INVESTIGATION-OTPS				82,220	1		82,220	1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,220		82,220	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,220		82,220	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,220		82,220	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,220		82,220	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,334			25,834		2,500-
		101	PRINTING SUPPLIES		52,767			14,467		38,300-
		110	FOOD & FORAGE SUPPLIES		319			2,519		2,200
		199	DATA PROCESSING SUPPLIES		2,800					2,800-
	SUBTOTAL FOR SUPPLYS&MATL				84,220			42,820		41,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,900			5,000		3,100
		302	TELECOMMUNICATIONS EQUIPMENT		1,522			1,522		
		315	OFFICE EQUIPMENT		8,957			40,857		31,900
		337	BOOKS-OTHER		11,878			5,778		6,100-
	SUBTOTAL FOR PROPTY&EQUIP				24,257			53,157		28,900
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		23,796			116,296		92,500
		403	OFFICE SERVICES		706			706		
		412	RENTALS OF MISC.EQUIP		66,204			66,204		
		427	DATA PROCESSING SERVICES		1,436			1,436		
		451	NON OVERNIGHT TRVL EXP-GENERAL		174,784			94,784		80,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,692			1,692		
	SUBTOTAL FOR OTHR SER&CHR				268,618			281,118		12,500
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	877	1		877		
		624	CLEANING SERVICES	2	3,748	2		3,748		
		671	TRAINING PRGM CITY EMPLOYEES	1	2,542	1		2,542		
		681	PROF SERV ACCTING & AUDITING	1	50,000				1-	50,000-
		686	PROF SERV OTHER	1	38,361	1		88,361		50,000
	SUBTOTAL FOR CNTRCTL SVCS			6	95,528	5		95,528	1-	
	SUBTOTAL FOR BUDGET CODE 5500			6	472,623	5		472,623	1-	
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	70,000				1-	70,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	70,000				1-	70,000-
	SUBTOTAL FOR BUDGET CODE 5800			1	70,000				1-	70,000-
TOTAL FOR FISCAL SERVICES				7	542,623	5		472,623	2-	70,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		7	542,623	5	472,623	2- 70,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		542,623		472,623	70,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		542,623		472,623	70,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		472,623		472,623	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		70,000			70,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		542,623		472,623	70,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 Conversion Default							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,110		4,949	161-
		042 LONGEVITY DIFFERENTIAL		1,220		2,021	801
		043 SHIFT DIFFERENTIAL		5,603		6,359	756
		045 HOLIDAY PAY		1,874		1,672	202-
		SUBTOTAL FOR ADD GRS PAY		13,807		15,001	1,194
		SUBTOTAL FOR BUDGET CODE 9000		13,807		15,001	1,194
BUDGET CODE: 9202 HOMELAND SECURITY GRANT - SHSG11							
04 ADD GRS PAY		047 OVERTIME		27,369			27,369-
		SUBTOTAL FOR ADD GRS PAY		27,369			27,369-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,501			8,501-
		SUBTOTAL FOR FRINGE BENES		8,501			8,501-
		SUBTOTAL FOR BUDGET CODE 9202		35,870			35,870-
BUDGET CODE: 9222 Urban Area Security Initiative II							
04 ADD GRS PAY		047 OVERTIME		154,165			154,165-
		SUBTOTAL FOR ADD GRS PAY		154,165			154,165-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,813			34,813-
		SUBTOTAL FOR FRINGE BENES		34,813			34,813-
		SUBTOTAL FOR BUDGET CODE 9222		188,978			188,978-
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
04 ADD GRS PAY		047 OVERTIME		810,128			810,128-
		SUBTOTAL FOR ADD GRS PAY		810,128			810,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,632			210,632-
		SUBTOTAL FOR FRINGE BENES		210,632			210,632-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9232			2	1,020,760	2		1,020,760-
BUDGET CODE: 9242 US FORESTRY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,370			10,370-
SUBTOTAL FOR F/T SALARIED				10,370			10,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,955			2,955-
SUBTOTAL FOR FRINGE BENES				2,955			2,955-
SUBTOTAL FOR BUDGET CODE 9242				13,325			13,325-
BUDGET CODE: 9252 FIRE ACT III GRANT							
04 ADD GRS PAY		047 OVERTIME		1,466,898			1,466,898-
SUBTOTAL FOR ADD GRS PAY				1,466,898			1,466,898-
SUBTOTAL FOR BUDGET CODE 9252				1,466,898			1,466,898-
TOTAL FOR			2	2,739,638	2	15,001	2,724,637-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,377	96,337,343	2,387	97,607,521	10 1,270,178
SUBTOTAL FOR F/T SALARIED			2,377	96,337,343	2,387	97,607,521	10 1,270,178
03 UNSALARIED		031 UNSALARIED		40,554		40,554	
SUBTOTAL FOR UNSALARIED				40,554		40,554	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,146,250		2,059,097	87,153-
		042 LONGEVITY DIFFERENTIAL		875,337		1,607,902	732,565
		043 SHIFT DIFFERENTIAL		3,148,438		3,469,351	320,913
		045 HOLIDAY PAY		971,163		875,179	95,984-
		047 OVERTIME		19,274,048		20,737,619	1,463,571
SUBTOTAL FOR ADD GRS PAY				26,415,236		28,749,148	2,333,912

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		1,280,020		1,280,020			
		SUBTOTAL FOR AMT TO SCHED		1,280,020		1,280,020			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		333,398		333,398			
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		579,191		579,191			
		SUBTOTAL FOR BUDGET CODE 9200	2,377	124,652,344	2,387	128,256,434		10	3,604,090
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	86	3,725,976	83	3,575,976	3-		150,000-
		SUBTOTAL FOR F/T SALARIED	86	3,725,976	83	3,575,976	3-		150,000-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		13,648		13,024			624-
		042 LONGEVITY DIFFERENTIAL		16,391		33,691			17,300
		043 SHIFT DIFFERENTIAL		11,653		13,212			1,559
		045 HOLIDAY PAY		2,817		2,584			233-
		047 OVERTIME		116,146		158,530			42,384
		SUBTOTAL FOR ADD GRS PAY		160,655		221,041			60,386
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,532		4,532			
		SUBTOTAL FOR FRINGE BENES		4,532		4,532			
		SUBTOTAL FOR BUDGET CODE 9210	86	3,891,163	83	3,801,549	3-		89,614-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,299,599	17	1,299,599			
		SUBTOTAL FOR F/T SALARIED	17	1,299,599	17	1,299,599			
03		UNSALARIED							
		031 UNSALARIED		389,559		389,559			
		SUBTOTAL FOR UNSALARIED		389,559		389,559			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		12,110		11,720			390-
		042 LONGEVITY DIFFERENTIAL		18,149		33,537			15,388
		043 SHIFT DIFFERENTIAL		22,075		24,307			2,232
		045 HOLIDAY PAY		6,947		6,387			560-
		047 OVERTIME		84,717		84,683			34-
		SUBTOTAL FOR ADD GRS PAY		143,998		160,634			16,636

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
		SUBTOTAL FOR FRINGE BENES		103		103			
		SUBTOTAL FOR BUDGET CODE 9220	17	1,833,259	17	1,849,895			16,636
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,211,098	88	3,555,098	8		344,000
		SUBTOTAL FOR F/T SALARIED	80	3,211,098	88	3,555,098	8		344,000
03 UNSALARIED		031 UNSALARIED		177		177			
		SUBTOTAL FOR UNSALARIED		177		177			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,970		134,938			5,032-
		042 LONGEVITY DIFFERENTIAL		60,140		113,266			53,126
		043 SHIFT DIFFERENTIAL		101,158		110,328			9,170
		045 HOLIDAY PAY		31,312		29,231			2,081-
		047 OVERTIME		606,685		867,251			260,566
		SUBTOTAL FOR ADD GRS PAY		939,265		1,255,014			315,749
		SUBTOTAL FOR BUDGET CODE 9230	80	4,150,540	88	4,810,289	8		659,749
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,180	4	141,180			
		SUBTOTAL FOR F/T SALARIED	4	141,180	4	141,180			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,707		36,707			
		SUBTOTAL FOR FRINGE BENES		36,707		36,707			
		SUBTOTAL FOR BUDGET CODE 9234	4	177,887	4	177,887			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	9,990,151	265	10,076,151	2		86,000
		SUBTOTAL FOR F/T SALARIED	263	9,990,151	265	10,076,151	2		86,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		229,608		220,933			8,675-
		042 LONGEVITY DIFFERENTIAL		135,536		259,504			123,968
		043 SHIFT DIFFERENTIAL		307,148		337,683			30,535
		045 HOLIDAY PAY		94,934		85,008			9,926-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		1,056,234		1,068,449		12,215	
		SUBTOTAL FOR ADD GRS PAY		1,823,460		1,971,577		148,117	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,753		28,753			
		SUBTOTAL FOR FRINGE BENES		28,753		28,753			
		SUBTOTAL FOR BUDGET CODE 9240	263	11,842,364	265	12,076,481	2	234,117	
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
		SUBTOTAL FOR F/T SALARIED	48	1,704,527	48	1,704,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346			
		SUBTOTAL FOR BUDGET CODE 9244	48	2,008,873	48	2,008,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	928,492	19	928,492			
		SUBTOTAL FOR F/T SALARIED	19	928,492	19	928,492			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,944		3,853		91-	
		042 LONGEVITY DIFFERENTIAL		14,023		24,283		10,260	
		043 SHIFT DIFFERENTIAL		13,716		14,647		931	
		045 HOLIDAY PAY		1,384		1,333		51-	
		047 OVERTIME		31,427		83,723		52,296	
		SUBTOTAL FOR ADD GRS PAY		64,494		127,839		63,345	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,436		1,436			
		SUBTOTAL FOR FRINGE BENES		1,436		1,436			
		SUBTOTAL FOR BUDGET CODE 9250	19	994,422	19	1,057,767		63,345	
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,719	8	340,719	1	43,000	
		SUBTOTAL FOR F/T SALARIED	7	297,719	8	340,719	1	43,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,769		3,542		227-	
			846						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		12,060		28,842		16,782	
		043 SHIFT DIFFERENTIAL		13,186		14,051		865	
		045 HOLIDAY PAY		2,154		2,062		92-	
		047 OVERTIME		27,328		123,403		96,075	
		SUBTOTAL FOR ADD GRS PAY		58,497		171,900		113,403	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795		7,795			
		SUBTOTAL FOR FRINGE BENES		7,795		7,795			
		SUBTOTAL FOR BUDGET CODE 9260	7	364,011	8	520,414	1	156,403	
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1	38,038			
		SUBTOTAL FOR F/T SALARIED	1	38,038	1	38,038			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,966		3,780		1,814	
		045 HOLIDAY PAY		562		562			
		047 OVERTIME		4,099		9,248		5,149	
		SUBTOTAL FOR ADD GRS PAY		6,627		13,590		6,963	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
		SUBTOTAL FOR FRINGE BENES		103		103			
		SUBTOTAL FOR BUDGET CODE 9270	1	44,768	1	51,731		6,963	
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,342	8	360,342	2-	100,000-	
		SUBTOTAL FOR F/T SALARIED	10	460,342	8	360,342	2-	100,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,919		1,824		95-	
		042 LONGEVITY DIFFERENTIAL		30,336		56,523		26,187	
		043 SHIFT DIFFERENTIAL		4,011		4,322		311	
		045 HOLIDAY PAY		1,905		1,757		148-	
		047 OVERTIME		45,091		45,122		31	
		SUBTOTAL FOR ADD GRS PAY		83,262		109,548		26,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,022		2,022			
		SUBTOTAL FOR FRINGE BENES		2,022		2,022			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9280			10	545,626	8	471,912	2-	73,714-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,189	6	161,189		
SUBTOTAL FOR F/T SALARIED			6	161,189	6	161,189		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,927		7,856		71-
		042 LONGEVITY DIFFERENTIAL		7,569		12,546		4,977
		043 SHIFT DIFFERENTIAL		3,167		3,279		112
		045 HOLIDAY PAY		11,988		11,960		28-
		047 OVERTIME		19,130		61,835		42,705
SUBTOTAL FOR ADD GRS PAY				49,781		97,476		47,695
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,858		11,858		
SUBTOTAL FOR FRINGE BENES				11,858		11,858		
SUBTOTAL FOR BUDGET CODE 9290			6	222,828	6	270,523		47,695
TOTAL FOR EMERGENCY MEDICAL SERVICES			2,918	150,728,085	2,934	155,353,755	16	4,625,670
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			2,920	153,467,723	2,936	155,368,756	16	1,901,033

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,920	153,467,723	2,936	155,368,756	1,901,033
FINANCIAL PLAN SAVINGS	9	1,699,620	53	1,482,856	216,764-
APPROPRIATION	2,929	155,167,343	2,989	156,851,612	1,684,269

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,739,057		32,950,071	4,211,014
OTHER CATEGORICAL		121,226,595		121,425,681	199,086
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		2,725,831			2,725,831-
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		155,167,343		156,851,612	1,684,269

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	86,246	1	86,246		
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	50,199	1	50,199		
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	78,509	1	78,509		
1170	SUPERVISOR OF RADIO REPAIR	D 057	90760	63,223- 63,223	2	124,604	2	124,604		
1231	COMPUTER ASSOCIATE (SOFTWARE)	D 057	13631	54,561- 79,871	1	72,595	1	72,595		
1246	COMPUTER SERVICE TECHNICIAN	D 057	13615	33,584- 46,940	1	42,970	1	42,970		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	678,536	15	678,536		
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	1	41,809	1	41,809		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	8	469,862	8	469,862		
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	1	45,180	1	45,180		
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,956	1	27,956		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	2	73,397	2	73,397		
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	1	30,036	1	30,036		
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	156,383	1	156,383		
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	2	162,352	2	162,352		
3117	BIO-MEDICAL EQUIPMENT TECH	D 057	21562	34,795- 39,398	1	35,484	1	35,484		
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	46,343-150,148	3	417,826	3	417,826		
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,951	67,885,558	1,951	67,885,558		
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	539	23,533,169	539	23,533,169		
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	28	2,423,626	28	2,423,626		
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	22	837,075	22	837,075		
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	2	94,357	2	94,357		
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	51,053	1	51,053		
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	170,253	3	170,253		
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1	38,038	1	38,038		
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	352	17,242,334	352	17,242,334		
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	56	2,944,652	56	2,944,652		
SUBTOTAL FOR OBJECT 001					2,998	117,814,059	2,998	117,814,059		

POSITION SCHEDULE FOR U/A 009	2,998	117,814,059	2,998	117,814,059		
PLANNED INCREASES/(DECREASES)	-69	-2,711,531	-9	-353,678	60	2,357,853
TOTAL FOR U/A 009	2,929	115,102,528	2,989	117,460,381	60	2,357,853

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9214 FIRE ACT III GRANT									
30	PROPTY&EQUIP		337 BOOKS-OTHER		342,120				342,120-
			SUBTOTAL FOR PROPTY&EQUIP		342,120				342,120-
			SUBTOTAL FOR BUDGET CODE 9214		342,120				342,120-
			TOTAL FOR		342,120				342,120-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10	SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000		
		827001	10F MOTOR VEHICLE FUEL		205,000		205,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		450,000		350,000		100,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,358,997		399,768		1,959,229-
			101 PRINTING SUPPLIES		3,700				3,700-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		239,600				239,600-
			106 MOTOR VEHICLE FUEL		1,940,790		1,440,790		500,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,063,335		4,335,088		1,271,753
			109 FUEL OIL		222,847		222,847		
			117 POSTAGE		5,200				5,200-
			170 CLEANING SUPPLIES		12,328		88,028		75,700
			199 DATA PROCESSING SUPPLIES		46,884		6,184		40,700-
			SUBTOTAL FOR SUPPLYS&MATL		8,560,681		7,059,705		1,500,976-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,600				92,600-
			307 MEDICAL,SURGICAL & LAB EQUIP		590,163		811,063		220,900
			315 OFFICE EQUIPMENT		11,000				11,000-
			332 PURCH DATA PROCESSING EQUIPT		34,300				34,300-
			337 BOOKS-OTHER		122,700				122,700-
			SUBTOTAL FOR PROPTY&EQUIP		850,763		811,063		39,700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948		
			402 TELEPHONE & OTHER COMMUNICATNS		1,050,900		468,000		582,900-
			403 OFFICE SERVICES		9,358		16,523		7,165
			412 RENTALS OF MISC.EQUIP		112,369		160,849		48,480

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,994,837		
	856001	42C	HEAT LIGHT & POWER		446,824		532,793		85,969
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		490	SPECIAL SERVICES		500				500-
		496	ALLOWANCES TO PARTICIPANTS		40,400		140,000		99,600
		SUBTOTAL FOR OTHR SER&CHR			5,635,136		5,292,950		342,186-
60		600	CONTRACTUAL SERVICES GENERAL	1	6,126,981	1	7,466,675		1,339,694
		608	MAINT & REP GENERAL	155	279,079	155	245,679		33,400-
		615	PRINTING CONTRACTS	1	55	1	15,055		15,000
		624	CLEANING SERVICES	1	88,100			1-	88,100-
		671	TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
		SUBTOTAL FOR CNTRCTL SVCS		159	6,494,815	157	7,727,409	2-	1,232,594
70		704	PAY FOR SURETY BOND/INSUR PREM		5,425		5,425		
		732	MISCELLANEOUS AWARDS		750				750-
		SUBTOTAL FOR FXD MIS CHGS			6,175		5,425		750-
		SUBTOTAL FOR BUDGET CODE 9300		159	21,547,570	157	20,896,552	2-	651,018-
		TOTAL FOR FISCAL SERVICES		159	21,547,570	157	20,896,552	2-	651,018-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10		100	SUPPLIES + MATERIALS - GENERAL		13,000		13,000		
		117	POSTAGE		3,500		3,500		
		SUBTOTAL FOR SUPPLYS&MATL			16,500		16,500		
40		400	CONTRACTUAL SERVICES-GENERAL		62,095		62,095		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR			68,095		68,095		
		SUBTOTAL FOR BUDGET CODE 9600			84,595		84,595		
BUDGET CODE: 9700 PRE-ARRAIGNMENT									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		204			204-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,796		20,000	204
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 9700		20,000		20,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES		104,595		104,595	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	159	21,994,285	157	21,001,147	2- 993,138-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,088,772	21,994,285	3,074,741	21,001,147	993,138-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,994,285		21,001,147	993,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,799,770		17,148,752	651,018-
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER		342,120			342,120-
INTRA-CITY SALES		20,000		20,000	
TOTAL		21,994,285		21,001,147	993,138-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,654	1,179,594,646	15,744	1,169,452,918	10,141,728-
FINANCIAL PLAN SAVINGS	12	31,509,828	54	60,981,087	29,471,259
APPROPRIATION	15,666	1,211,104,474	15,798	1,230,434,005	19,329,531

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,058,898,772	1,104,709,936	45,811,164
OTHER CATEGORICAL	121,226,595	121,425,681	199,086
CAPITAL FUNDS - I.F.A.			
STATE	1,314,112	1,259,987	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	27,656,122	1,029,528	26,626,594-
INTRA-CITY SALES	2,008,873	2,008,873	

TOTAL 1,211,104,474 1,230,434,005 19,329,531

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,059,373	149,365,000	18,413,873	118,124,114	31,240,886-
FINANCIAL PLAN SAVINGS		741,473		1,254,673	513,200
APPROPRIATION		150,106,473		119,378,787	30,727,686-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,201,735		103,233,514	1,968,221-
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		601,889		586,014	15,875-
FEDERAL - C.D.					
FEDERAL - OTHER		38,016,140		3,771,402	34,244,738-
INTRA-CITY SALES		2,833,328		8,334,476	5,501,148
TOTAL		150,106,473		119,378,787	30,727,686-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,654	1,179,594,646	15,744	1,169,452,918	10,141,728-
FINANCIAL PLAN SAVINGS	12	31,509,828	54	60,981,087	29,471,259
APPROPRIATION	15,666	1,211,104,474	15,798	1,230,434,005	19,329,531
OTPS					
TOTALS FOR OPERATING BUDGET		149,365,000		118,124,114	31,240,886-
FINANCIAL PLAN SAVINGS		741,473		1,254,673	513,200
APPROPRIATION		150,106,473		119,378,787	30,727,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,654	1,328,959,646	15,744	1,287,577,032	41,382,614-
FINANCIAL PLAN SAVINGS	12	32,251,301	54	62,235,760	29,984,459
APPROPRIATION	15,666	1,361,210,947	15,798	1,349,812,792	11,398,155-
FUNDING					
CITY		1,164,100,507		1,207,943,450	43,842,943
OTHER CATEGORICAL		124,679,976		124,879,062	199,086
CAPITAL FUNDS - I.F.A.					
STATE		1,916,001		1,846,001	70,000-
FEDERAL - C.D.					
FEDERAL - OTHER		65,672,262		4,800,930	60,871,332-
INTRA-CITY SALES		4,842,201		10,343,349	5,501,148
TOTAL FUNDING		1,361,210,947		1,349,812,792	11,398,155-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0517 Executive Deputy Commissioner - CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,717			3,717-
SUBTOTAL FOR F/T SALARIED				3,717			3,717-
SUBTOTAL FOR BUDGET CODE 0517				3,717			3,717-
BUDGET CODE: 0540 EAU/PATH - Homeless Svce							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
SUBTOTAL FOR F/T SALARIED				9			
SUBTOTAL FOR BUDGET CODE 0540				9			
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	273,445	14	273,445	
SUBTOTAL FOR F/T SALARIED				14	273,445	14	273,445
SUBTOTAL FOR BUDGET CODE 0612				14	273,445	14	273,445
BUDGET CODE: 1011 Child Welfare Outcomes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,112	3	166,126	4,014
SUBTOTAL FOR F/T SALARIED				3	162,112	3	166,126
SUBTOTAL FOR BUDGET CODE 1011				3	162,112	3	166,126
BUDGET CODE: 2517 Court Diversion Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000		15,000	45,000-
SUBTOTAL FOR F/T SALARIED					60,000		15,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,500		375	1,125-
SUBTOTAL FOR AMT TO SCHED					1,500		375
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,600		3,900	11,700-
SUBTOTAL FOR FRINGE BENES					15,600		3,900
SUBTOTAL FOR BUDGET CODE 2517					77,100		19,275

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			26	516,374	26	458,846	57,528-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0206 FIELD SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,316,245		3,316,245	
SUBTOTAL FOR F/T SALARIED				3,316,245		3,316,245	
SUBTOTAL FOR BUDGET CODE 0206				3,316,245		3,316,245	
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,504	19	1,054,504	
SUBTOTAL FOR F/T SALARIED			19	1,054,504	19	1,054,504	
03 UNSALARIED		031 UNSALARIED		500,000		500,000	
SUBTOTAL FOR UNSALARIED				500,000		500,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,439		7,439	
		047 OVERTIME		15,507		15,507	
SUBTOTAL FOR ADD GRS PAY				22,946		22,946	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,022,024		4,022,024	
SUBTOTAL FOR AMT TO SCHED				4,022,024		4,022,024	
SUBTOTAL FOR BUDGET CODE 0500			19	5,599,474	19	5,599,474	
BUDGET CODE: 0501 HOUSING SUBSIDY							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484		484	
		047 OVERTIME		551		551	
SUBTOTAL FOR ADD GRS PAY				1,035		1,035	
SUBTOTAL FOR BUDGET CODE 0501				1,035		1,035	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,544	67,009,093	1,565	70,610,418	21	3,601,325
SUBTOTAL FOR F/T SALARIED				1,544	67,009,093	1,565	70,610,418	21	3,601,325
03 UNSALARIED		031	UNSALARIED		2,181,976		2,181,976		
SUBTOTAL FOR UNSALARIED					2,181,976		2,181,976		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10		10		
		X42	PY LONGEVITY DIFFERENTIAL		10		10		
		X43	PY SHIFT DIFFERENTIAL		10		10		
		X45	PY HOLIDAY PAY		10		10		
		X47	PY OVERTIME		10		10		
		041	ASSIGNMENT DIFFERENTIAL		4,034,981		4,034,981		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		045	HOLIDAY PAY		4,625		4,625		
		047	OVERTIME		8,695,415		8,695,415		
		049	BACKPAY - PRIOR YEARS		10		10		
SUBTOTAL FOR ADD GRS PAY					12,740,081		12,740,081		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337	14,043,231		
SUBTOTAL FOR AMT TO SCHED				337	14,043,231	337	14,043,231		
SUBTOTAL FOR BUDGET CODE 0502				1,881	95,974,381	1,902	99,575,706	21	3,601,325
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	392	14,943,635	392	23,222,635		8,279,000
SUBTOTAL FOR F/T SALARIED				392	14,943,635	392	23,222,635		8,279,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		500,594		500,594		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		444,068		444,068		
SUBTOTAL FOR ADD GRS PAY					949,662		949,662		
SUBTOTAL FOR BUDGET CODE 0503				392	15,893,297	392	24,172,297		8,279,000
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,624,608	54	1,624,608		
SUBTOTAL FOR F/T SALARIED				54	1,624,608	54	1,624,608		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		123,951		123,951		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		5,000		5,000			
			047 OVERTIME		75,581		75,581			
			SUBTOTAL FOR ADD GRS PAY		204,532		204,532			
			SUBTOTAL FOR BUDGET CODE 0504	54	1,829,140	54	1,829,140			
BUDGET CODE: 0505 FIELD ADMINISTRATION										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	352	15,365,450	352	15,365,450			
			SUBTOTAL FOR F/T SALARIED	352	15,365,450	352	15,365,450			
03	UN	SALARIED	031 UNSALARIED		427		427			
			SUBTOTAL FOR UNSALARIED		427		427			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		416,436		416,436			
			042 LONGEVITY DIFFERENTIAL		5,000		5,000			
			047 OVERTIME		821,543		821,543			
			SUBTOTAL FOR ADD GRS PAY		1,242,979		1,242,979			
05	AMT	TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		716,484		716,484			
			SUBTOTAL FOR AMT TO SCHED		716,484		716,484			
			SUBTOTAL FOR BUDGET CODE 0505	352	17,325,340	352	17,325,340			
BUDGET CODE: 0506 ECS/NIGHT PROGRAM										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	123	3,686,111	123	3,686,111			
			SUBTOTAL FOR F/T SALARIED	123	3,686,111	123	3,686,111			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		255,556		255,556			
			043 SHIFT DIFFERENTIAL		500		500			
			047 OVERTIME		167,521		167,521			
			SUBTOTAL FOR ADD GRS PAY		423,577		423,577			
			SUBTOTAL FOR BUDGET CODE 0506	123	4,109,688	123	4,109,688			
BUDGET CODE: 0507 OCI										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	55	1,774,975	55	1,774,975			
			SUBTOTAL FOR F/T SALARIED	55	1,774,975	55	1,774,975			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		110,694		110,694		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		76,844		76,844		
SUBTOTAL FOR ADD GRS PAY					192,538		192,538		
SUBTOTAL FOR BUDGET CODE 0507				55	1,967,513	55	1,967,513		
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	1,650,911	52	1,650,911		
SUBTOTAL FOR F/T SALARIED				52	1,650,911	52	1,650,911		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		74,099		74,099		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		74,362		74,362		
SUBTOTAL FOR ADD GRS PAY					153,461		153,461		
SUBTOTAL FOR BUDGET CODE 0508				52	1,804,372	52	1,804,372		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	247	8,724,755	247	8,724,755		
SUBTOTAL FOR F/T SALARIED				247	8,724,755	247	8,724,755		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		313,120		313,120		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		354,191		354,191		
SUBTOTAL FOR ADD GRS PAY					672,811		672,811		
SUBTOTAL FOR BUDGET CODE 0509				247	9,397,566	247	9,397,566		
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	579,938	18	579,938		
SUBTOTAL FOR F/T SALARIED				18	579,938	18	579,938		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,546		17,546		
		042	LONGEVITY DIFFERENTIAL		1,466		1,466		
		047	OVERTIME		22,366		22,366		
SUBTOTAL FOR ADD GRS PAY					41,378		41,378		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0510			18	621,316	18	621,316	
BUDGET CODE: 0511 SWAT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	387,492	17	387,492	
SUBTOTAL FOR F/T SALARIED			17	387,492	17	387,492	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102		12,102	
		047 OVERTIME		13,629		13,629	
SUBTOTAL FOR ADD GRS PAY				25,731		25,731	
SUBTOTAL FOR BUDGET CODE 0511			17	413,223	17	413,223	
BUDGET CODE: 0512 SUPCONS							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53		53	
		047 OVERTIME		868		868	
SUBTOTAL FOR ADD GRS PAY				921		921	
SUBTOTAL FOR BUDGET CODE 0512				921		921	
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit							
03 UNSALARIED		031 UNSALARIED		724,645		724,645	
SUBTOTAL FOR UNSALARIED				724,645		724,645	
SUBTOTAL FOR BUDGET CODE 0513				724,645		724,645	
BUDGET CODE: 0516 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,322,580	27	2,322,580	
SUBTOTAL FOR F/T SALARIED			27	2,322,580	27	2,322,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0516			27	2,362,580	27	2,362,580	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,343	6	326,343			
SUBTOTAL FOR F/T SALARIED			6	326,343	6	326,343			
04 ADD GRS PAY		047 OVERTIME		9,328		9,328			
SUBTOTAL FOR ADD GRS PAY				9,328		9,328			
SUBTOTAL FOR BUDGET CODE 0520			6	335,671	6	335,671			
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,053,365	14	2,053,365			
SUBTOTAL FOR F/T SALARIED			14	2,053,365	14	2,053,365			
03 UNSALARIED		031 UNSALARIED		1,002,364		1,002,364			
SUBTOTAL FOR UNSALARIED				1,002,364		1,002,364			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,717		82,717			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		93,018		93,018			
SUBTOTAL FOR ADD GRS PAY				181,235		181,235			
SUBTOTAL FOR BUDGET CODE 0525			14	3,236,964	14	3,236,964			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	10,820,122	202	10,820,122			
SUBTOTAL FOR F/T SALARIED			202	10,820,122	202	10,820,122			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		282,809		282,809			
SUBTOTAL FOR ADD GRS PAY				288,309		288,309			
SUBTOTAL FOR BUDGET CODE 0530			202	11,108,431	202	11,108,431			
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,284	5	339,284			
SUBTOTAL FOR F/T SALARIED			5	339,284	5	339,284			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		500,000		500,000			
		SUBTOTAL FOR UNSALARIED		500,000		500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		6,527		6,527			
		SUBTOTAL FOR ADD GRS PAY		11,527		11,527			
		SUBTOTAL FOR BUDGET CODE 0600	5	850,811	5	850,811			
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,875	10	579,875			
		SUBTOTAL FOR F/T SALARIED	10	579,875	10	579,875			
04 ADD GRS PAY		047 OVERTIME		14,700		14,700			
		SUBTOTAL FOR ADD GRS PAY		14,700		14,700			
		SUBTOTAL FOR BUDGET CODE 0601	10	594,575	10	594,575			
BUDGET CODE: 0605 CONGREGATE CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	342	15,817,613	342	15,817,613			
		SUBTOTAL FOR F/T SALARIED	342	15,817,613	342	15,817,613			
03 UNSALARIED		031 UNSALARIED		681,894		681,894			
		SUBTOTAL FOR UNSALARIED		681,894		681,894			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10		10			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		10		10			
		X45 PY HOLIDAY PAY		10		10			
		X47 PY OVERTIME		10		10			
		041 ASSIGNMENT DIFFERENTIAL		6,325		6,325			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		404,438		404,438			
		049 BACKPAY - PRIOR YEARS		10		10			
		SUBTOTAL FOR ADD GRS PAY		416,823		416,823			
		SUBTOTAL FOR BUDGET CODE 0605	342	16,916,330	342	16,916,330			
			865						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,402	23	686,402			
SUBTOTAL FOR F/T SALARIED			23	686,402	23	686,402			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,871		28,871			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		34,823		34,823			
SUBTOTAL FOR ADD GRS PAY				68,694		68,694			
SUBTOTAL FOR BUDGET CODE 0610			23	755,096	23	755,096			
BUDGET CODE: 0615 SHARED SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,651,395	70	2,651,395			
SUBTOTAL FOR F/T SALARIED			70	2,651,395	70	2,651,395			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995		83,995			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		129		129			
		047 OVERTIME		120,604		120,604			
SUBTOTAL FOR ADD GRS PAY				209,728		209,728			
SUBTOTAL FOR BUDGET CODE 0615			70	2,861,123	70	2,861,123			
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,708,599	98	3,708,599			
SUBTOTAL FOR F/T SALARIED			98	3,708,599	98	3,708,599			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211		232,211			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		232,856		232,856			
SUBTOTAL FOR ADD GRS PAY				471,067		471,067			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		843,208		843,208			
SUBTOTAL FOR AMT TO SCHED				843,208		843,208			
SUBTOTAL FOR BUDGET CODE 0620			98	5,022,874	98	5,022,874			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0625 UNDERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	9,796,065	240	9,796,065			
SUBTOTAL FOR F/T SALARIED			240	9,796,065	240	9,796,065			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024		750,024			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		1,001,305		1,001,305			
SUBTOTAL FOR ADD GRS PAY				1,756,829		1,756,829			
SUBTOTAL FOR BUDGET CODE 0625			240	11,552,894	240	11,552,894			
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	984,039	30	984,039			
SUBTOTAL FOR F/T SALARIED			30	984,039	30	984,039			
03 UNSALARIED		031 UNSALARIED		287,000		287,000			
SUBTOTAL FOR UNSALARIED				287,000		287,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		42,295		42,295			
SUBTOTAL FOR ADD GRS PAY				47,795		47,795			
SUBTOTAL FOR BUDGET CODE 0630			30	1,318,834	30	1,318,834			
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25	939,704			
SUBTOTAL FOR F/T SALARIED			25	939,704	25	939,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588		14,588			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		30,743		30,743			
SUBTOTAL FOR ADD GRS PAY				50,431		50,431			
SUBTOTAL FOR BUDGET CODE 0640			25	990,135	25	990,135			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,441,626	103	3,441,626			
SUBTOTAL FOR F/T SALARIED			103	3,441,626	103	3,441,626			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505		169,505			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		138,118		138,118			
SUBTOTAL FOR ADD GRS PAY				312,723		312,723			
SUBTOTAL FOR BUDGET CODE 0645			103	3,754,349	103	3,754,349			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	921,421	29	921,421			
SUBTOTAL FOR F/T SALARIED			29	921,421	29	921,421			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377		17,377			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		40,372		40,372			
SUBTOTAL FOR ADD GRS PAY				62,849		62,849			
SUBTOTAL FOR BUDGET CODE 0650			29	984,270	29	984,270			
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,132,242	79	3,132,242			
SUBTOTAL FOR F/T SALARIED			79	3,132,242	79	3,132,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,775		139,775			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		140,854		140,854			
SUBTOTAL FOR ADD GRS PAY				285,829		285,829			
SUBTOTAL FOR BUDGET CODE 0655			79	3,418,071	79	3,418,071			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,792,815	41	1,792,815			
SUBTOTAL FOR F/T SALARIED			41	1,792,815	41	1,792,815			
03 UNSALARIED		031 UNSALARIED		75,264		75,264			
SUBTOTAL FOR UNSALARIED				75,264		75,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,261		49,261			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		56,167		56,167			
SUBTOTAL FOR ADD GRS PAY				110,728		110,728			
SUBTOTAL FOR BUDGET CODE 0660			41	1,978,807	41	1,978,807			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349	8,927,070			
SUBTOTAL FOR F/T SALARIED			349	8,927,070	349	8,927,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064		410,064			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		496,282		496,282			
SUBTOTAL FOR ADD GRS PAY				911,846		911,846			
SUBTOTAL FOR BUDGET CODE 0665			349	9,838,916	349	9,838,916			
BUDGET CODE: 0670 PPRS CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61	2,846,886			
SUBTOTAL FOR F/T SALARIED			61	2,846,886	61	2,846,886			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973		70,973			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		86,437		86,437			
SUBTOTAL FOR ADD GRS PAY				162,910		162,910			
SUBTOTAL FOR BUDGET CODE 0670			61	3,009,796	61	3,009,796			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0675 SPECIAL EDUCATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	279,976	14	279,976			
SUBTOTAL FOR F/T SALARIED				14	279,976	14	279,976			
04 ADD GRS PAY										
		041	ASSIGNMENT DIFFERENTIAL		25,496		25,496			
		042	LONGEVITY DIFFERENTIAL		5,000		5,000			
		043	SHIFT DIFFERENTIAL		500		500			
		047	OVERTIME		13,896		13,896			
SUBTOTAL FOR ADD GRS PAY					44,892		44,892			
SUBTOTAL FOR BUDGET CODE 0675				14	324,868	14	324,868			
BUDGET CODE: 0680 PREVENTIVE PLANNING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED				6		6				
SUBTOTAL FOR BUDGET CODE 0680				6		6				
BUDGET CODE: 0691 Contract Agency Program Assistance										
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,367,152	23	1,367,152			
SUBTOTAL FOR F/T SALARIED				23	1,367,152	23	1,367,152			
03 UNSALARIED		031	UNSALARIED		625,000		625,000			
SUBTOTAL FOR UNSALARIED					625,000		625,000			
SUBTOTAL FOR BUDGET CODE 0691				23	1,992,152	23	1,992,152			
BUDGET CODE: 1005 Health Research Inc.										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	44,983			1-	44,983-	
SUBTOTAL FOR F/T SALARIED				1	44,983			1-	44,983-	
SUBTOTAL FOR BUDGET CODE 1005				1	44,983			1-	44,983-	
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,435	1	40,435			
SUBTOTAL FOR F/T SALARIED				1	40,435	1	40,435			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2500	1	42,435	1	42,435			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	849,129	24	849,129			
		SUBTOTAL FOR F/T SALARIED	24	849,129	24	849,129			
04 ADD GRS PAY		047 OVERTIME		27,000		27,000			
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 2502	24	876,129	24	876,129			
BUDGET CODE: 2516 PRE-PLACEMENT-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	801,891	30	801,891			
		SUBTOTAL FOR F/T SALARIED	30	801,891	30	801,891			
04 ADD GRS PAY		047 OVERTIME		36,300		36,300			
		SUBTOTAL FOR ADD GRS PAY		36,300		36,300			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		812,000		812,000			
		SUBTOTAL FOR AMT TO SCHED		812,000		812,000			
		SUBTOTAL FOR BUDGET CODE 2516	30	1,650,191	30	1,650,191			
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789	2	55,789			
		SUBTOTAL FOR F/T SALARIED	2	55,789	2	55,789			
04 ADD GRS PAY		047 OVERTIME		2,700		2,700			
		SUBTOTAL FOR ADD GRS PAY		2,700		2,700			
		SUBTOTAL FOR BUDGET CODE 2640	2	58,489	2	58,489			
BUDGET CODE: 2675 INDO CHINESE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	349,957				14-	349,957-
SUBTOTAL FOR F/T SALARIED			14	349,957				14-	349,957-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,234					11,234-
		042 LONGEVITY DIFFERENTIAL		2,080					2,080-
		047 OVERTIME		17,300					17,300-
SUBTOTAL FOR ADD GRS PAY				30,614					30,614-
SUBTOTAL FOR BUDGET CODE 2675			14	380,571				14-	380,571-
TOTAL FOR FOSTER CARE SERVICES			5,079	245,238,501	5,085	256,693,272		6	11,454,771
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1004 Project Confirm Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,000				4-	150,000-
SUBTOTAL FOR F/T SALARIED			4	150,000				4-	150,000-
SUBTOTAL FOR BUDGET CODE 1004			4	150,000				4-	150,000-
TOTAL FOR PROTECTIVE SERVICES			4	150,000				4-	150,000-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0514 PINS Assessment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,052,264	38	2,052,264			
SUBTOTAL FOR F/T SALARIED			38	2,052,264	38	2,052,264			
SUBTOTAL FOR BUDGET CODE 0514			38	2,052,264	38	2,052,264			
TOTAL FOR PREVENTIVE SERVICES			38	2,052,264	38	2,052,264			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES							
BUDGET CODE: 0402 Family Court - Legal System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 0402			6		6		
BUDGET CODE: 0403 Family Court - Legal System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	610,000	42	1,499,000	889,000
SUBTOTAL FOR F/T SALARIED			42	610,000	42	1,499,000	889,000
SUBTOTAL FOR BUDGET CODE 0403			42	610,000	42	1,499,000	889,000
TOTAL FOR DIVISION OF LEGAL SERVICES			48	610,000	48	1,499,000	889,000
TOTAL FOR PERSONAL SERVICES			5,195	248,567,139	5,197	260,703,382	2 12,136,243

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,195	248,567,139	5,197	260,703,382	12,136,243
FINANCIAL PLAN SAVINGS		2,535,889		2,602,865	66,976
APPROPRIATION	5,195	251,103,028	5,197	263,306,247	12,203,219

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,245,533		32,317,624	8,072,091
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,108,091		54,825,519	3,717,428
FEDERAL - C.D.					
FEDERAL - OTHER		175,749,404		176,163,104	413,700
INTRA-CITY SALES					
TOTAL		251,103,028		263,306,247	12,203,219

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
0003	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	1	65,011	1	65,011	
1000	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	1	48,012	1	48,012	
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1,527	62,767,939	1,527	62,767,939	
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	48,012- 74,357	582	33,088,748	582	33,088,748	
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	772	31,278,003	772	31,278,003	
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	645	35,493,999	645	35,493,999	
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	46,343-150,148	2	307,175	2	307,175	
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	16	1,000,612	16	1,000,612	
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	46,343-150,148	2	224,503	2	224,503	
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	25	1,913,110	25	1,913,110	
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	52	4,436,768	52	4,436,768	
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	3	154,015	3	154,015	
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	1	49,443	1	49,443	
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	186	7,519,851	186	7,519,851	
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	1	58,465	1	58,465	
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	2	83,108	2	83,108	
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	2	204,703	2	204,703	
1741	CASEWORKER	D 067	52304	20,613- 50,616	12	412,592	12	412,592	
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	46,343-150,148	9	701,555	9	701,555	
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	11	553,908	11	553,908	
1975	SUPERVISOR OF CHILD CARE	D 067	52315	49,267- 64,997	7	344,918	7	344,918	
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	8	306,318	8	306,318	
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	37	982,044	37	982,044	
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	1	45,500	1	45,500	
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	2	67,644	2	67,644	
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	8	375,617	8	375,617	
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	3	142,817	3	142,817	
2042	ELIGIBILITY SPECIALIST	D 067	10104	29,814- 42,310	1	29,897	1	29,897	
2165	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	4	164,606	4	164,606	
2205	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	2	162,701	2	162,701	
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	2	69,963	2	69,963	
2250	SENIOR COOK	D 067	90235	30,239- 40,804	1	31,691	1	31,691	
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	3	228,835	3	228,835	
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	37	1,426,082	37	1,426,082	
2396	COOK	D 067	90210	27,841- 35,368	4	116,733	4	116,733	
2561	HOMEMAKER	D 067	52405	33,987- 47,189	16	488,595	16	488,595	
2741	HOME AIDE	D 067	52404	25,638- 28,932	3	76,914	3	76,914	
2745	HOUSEPARENT AIDE	D 067	52434	28,562- 28,562	1	28,586	1	28,586	
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	19	842,336	19	842,336	
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	10	412,340	10	412,340	
3064	HOMEMAKER	D 067	52405	33,987- 47,189	3	80,058	3	80,058	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS									
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	13	320,123	13	320,123	
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	339	9,675,722	339	9,675,722	
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	15	610,394	15	610,394	
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	25	775,073	25	775,073	
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	19	600,778	19	600,778	
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	46,343-150,148	141	11,463,245	141	11,463,245	
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	12	785,682	12	785,682	
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	122	6,943,410	122	6,943,410	
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	30	1,364,869	30	1,364,869	
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	21	2,006,916	21	2,006,916	
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	1	42,793	1	42,793	
SUBTOTAL FOR OBJECT 001					4,762	221,374,720	4,762	221,374,720	

POSITION SCHEDULE FOR U/A 001	4,762	221,374,720	4,762	221,374,720		
PLANNED INCREASES/(DECREASES)	433	20,129,201	435	20,222,176	2	92,975
TOTAL FOR U/A 001	5,195	241,503,921	5,197	241,596,896	2	92,975

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Child Welfare Outcomes Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,457			1,457
	SUBTOTAL FOR SUPPLYS&MATL					1,457			1,457
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			125,000			125,000
		454	OVERNIGHT TRVL EXP-SPECIAL			3,025			3,025
		490	SPECIAL SERVICES			167,134			161,057
	SUBTOTAL FOR OTHR SER&CHR					295,159			289,082
	SUBTOTAL FOR BUDGET CODE 5001					296,616			290,539
BUDGET CODE: 6630 Quality assurance Deputy Commissioner									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,000			25,000
	SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000
	SUBTOTAL FOR OTHR SER&CHR					5,000			5,000
	SUBTOTAL FOR BUDGET CODE 6630					30,000			30,000
BUDGET CODE: 6632 FA.Court Legal Services Deputy Commissio									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,000			25,000
	SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000
	SUBTOTAL FOR OTHR SER&CHR					15,000			15,000
	SUBTOTAL FOR BUDGET CODE 6632					40,000			40,000
BUDGET CODE: 6635 Child Protection Deputy Commissioner									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,000			25,000
	SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000
	SUBTOTAL FOR OTHR SER&CHR					10,000			10,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6635					35,000		35,000		
BUDGET CODE: 6636 FA. Support Services Deputy Commissioner									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6636					30,000		30,000		
BUDGET CODE: 6637 IV-E Audit Project									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000			40,000
SUBTOTAL FOR SUPPLYS&MATL					40,000		40,000		
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6637					50,000		50,000		
BUDGET CODE: 6638 Communications & Gov't Affairs DC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		25,000
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		5,000
SUBTOTAL FOR BUDGET CODE 6638							30,000		30,000
TOTAL FOR					481,616		505,539		23,923
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 3000 ACS AOTPS									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		538,000			638,000
									100,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						538,000		638,000	100,000
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		442,874		442,874		
		499	OTHER EXPENSES - GENERAL		60,000		500,000		440,000
SUBTOTAL FOR OTHR SER&CHR						502,874		942,874	440,000
SUBTOTAL FOR BUDGET CODE 3000						1,040,874		1,580,874	540,000
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,044,644		2,392,552		1,347,908
		101	PRINTING SUPPLIES		207,000		72,000		135,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		55,000		15,000		40,000-
		106	MOTOR VEHICLE FUEL		127,000		66,000		61,000-
		109	FUEL OIL				28,000		28,000
		117	POSTAGE		728,200		728,200		
		169	MAINTENANCE SUPPLIES		138,000		108,000		30,000-
		170	CLEANING SUPPLIES		1,000		10,000		9,000
		199	DATA PROCESSING SUPPLIES		359,000		303,000		56,000-
SUBTOTAL FOR SUPPLYS&MATL						2,679,844		3,722,752	1,042,908
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		104,000		144,000		40,000
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		50,000		20,000
		304	MOTOR VEHICLE EQUIPMENT				716,000		716,000
		305	MOTOR VEHICLES		339,014		197,756		141,258-
		314	OFFICE FURITURE		1,125,790		681,790		444,000-
		315	OFFICE EQUIPMENT		120,866		730,866		610,000
		319	SECURITY EQUIPMENT		65,000		50,000		15,000-
		332	PURCH DATA PROCESSING EQUIPT		122,000		100,000		22,000-
		337	BOOKS-OTHER		15,000		62,000		47,000
		338	LIBRARY BOOKS		22,000		215,000		193,000
SUBTOTAL FOR PROPTY&EQUIP						1,943,670		2,947,412	1,003,742
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,677,563		5,565,063		1,112,500-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		90,000		90,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		41,500				41,500-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		147,250		136,250		11,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,973,481		32,617		1,940,864-
			402 TELEPHONE & OTHER COMMUNICATNS		29,689		440,689		411,000
			403 OFFICE SERVICES		53,190		283,190		230,000
			412 RENTALS OF MISC.EQUIP		245,000		175,000		70,000-
			413 RENTAL-DATA PROCESSING EQUIP		1,465,974		584,286		881,688-
			414 RENTALS - LAND BLDGS & STRUCTS		29,566,498		32,289,660		2,723,162
			417 ADVERTISING		406,383		99,950		306,433-
			427 DATA PROCESSING SERVICES				30,000		30,000
			431 LEASING OF MISC EQUIP		9,000		30,000		21,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		147,710		47,710		100,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		70,000		10,000		60,000-
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		140,000		10,000		130,000-
			490 SPECIAL SERVICES				10,000		10,000
			499 OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		41,151,238		39,947,415		1,203,823-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	5	1,803,915	5	1,442,915		361,000-
			602 TELECOMMUNICATIONS MAINT			1	1,477,688	1	1,477,688
			607 MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
			608 MAINT & REP GENERAL	27	4,443,280	27	2,943,280		1,500,000-
			612 OFFICE EQUIPMENT MAINTENANCE	11	27,000	11	232,000		205,000
			615 PRINTING CONTRACTS	1	213,000	1	136,000		77,000-
			619 SECURITY SERVICES	6	2,364,747	6	2,800,579		435,832
			622 TEMPORARY SERVICES	1	145,000			1-	145,000-
			624 CLEANING SERVICES	2	819,000	2	552,000		267,000-
			633 TRANSPORTATION EXPENDITURES	1	224,000	1	684,000		460,000
			671 TRAINING PRGM CITY EMPLOYEES		122,000				122,000-
			676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
			678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
			681 PROF SERV ACCTING & AUDITING			6	155,000	6	155,000
			682 PROF SERV LEGAL SERVICES	1	347,840	1	367,840		20,000
			684 PROF SERV COMPUTER SERVICES	1	133,502	1	129,502		4,000-
			685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
			686 PROF SERV OTHER			6	93,433	6	93,433
			688 BANK CHARGES PUBLIC ASST ACCT	3	2,080	3	117,080		115,000
			SUBTOTAL FOR CNTRCTL SVCS	59	10,645,364	75	11,311,317	16	665,953
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		1,000		50,000		49,000
			706 PROMPT PAYMENT INTEREST		5,000		35,000		30,000
			794 TRAINING CITY EMPLOYEES		2,349		40,349		38,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,349		125,349	117,000
SUBTOTAL FOR BUDGET CODE 6622			59	56,428,465	75	58,054,245	16 1,625,780
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
40 OTHR SER&CHR	068001	41D RENTALS - LAND BLDGS & STRUCTS					
	806001	41D RENTALS - LAND BLDGS & STRUCTS		7,188		1,092	6,096-
		414 RENTALS - LAND BLDGS & STRUCTS		893,361		333,648	559,713-
SUBTOTAL FOR OTHR SER&CHR				900,549		334,740	565,809-
SUBTOTAL FOR BUDGET CODE 6666				900,549		334,740	565,809-
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			59	58,369,888	75	59,969,859	16 1,599,971
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE							
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 4000					1		1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6620 Public Assistance Child Care AOTPS									
40	OTHR	SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL				320,697		320,697
			SUBTOTAL FOR OTHR SER&CHR				320,697		320,697
			SUBTOTAL FOR BUDGET CODE 6620				320,697		320,697
BUDGET CODE: 6623 ACS Commissioner									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000		
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
			SUBTOTAL FOR BUDGET CODE 6623		65,000		65,000		
BUDGET CODE: 6624 Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
			SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 6624		45,000		45,000		
BUDGET CODE: 6625 Legal/Adoption Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 6625		30,000		30,000		
BUDGET CODE: 6626 Division of Child Protection									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR						25,000		25,000	
SUBTOTAL FOR BUDGET CODE 6626						105,000		105,000	
BUDGET CODE: 6627 Policy & Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000	
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR						17,000		17,000	
SUBTOTAL FOR BUDGET CODE 6627						42,000		42,000	
BUDGET CODE: 6628 Financial Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
SUBTOTAL FOR SUPPLYS&MATL						40,000		40,000	
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR						15,000		15,000	
SUBTOTAL FOR BUDGET CODE 6628						55,000		55,000	
BUDGET CODE: 6629 Foster Care & Preventive									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000	
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR						10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6629						60,000		60,000	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,215,000		56,000		1,159,000-
SUBTOTAL FOR SUPPLYS&MATL						1,215,000		56,000	1,159,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		196,200				196,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,291,000		91,000		1,200,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,487,200		91,000		1,396,200-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		739,229				739,229-
	127001	40X CONTRACTUAL SERVICES-GENERAL		47,750				47,750-
	858001	40X CONTRACTUAL SERVICES-GENERAL		307,179				307,179-
	402	TELEPHONE & OTHER COMMUNICATNS		713,000		2,722,000		2,009,000
		SUBTOTAL FOR OTHR SER&CHR		1,807,158		2,722,000		914,842
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
	602	TELECOMMUNICATIONS MAINT	1	514,800	1	557,000		42,200
	613	DATA PROCESSING EQUIPMENT	1	1,015,134	1	2,095,134		1,080,000
	671	TRAINING PRGM CITY EMPLOYEES	1	29,000	1	466,000		437,000
	684	PROF SERV COMPUTER SERVICES	1	4,885,275	1	5,366,314		481,039
		SUBTOTAL FOR CNTRCTL SVCS	4	6,594,209	4	8,484,448		1,890,239
		SUBTOTAL FOR BUDGET CODE 6633	4	11,103,567	4	11,353,448		249,881
		TOTAL FOR ACS CHILD WELFARE	4	11,505,568	4	12,076,146		570,578
		TOTAL FOR OTHER THAN PERSONAL SERVICES	63	70,357,072	79	72,551,544	16	2,194,472

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,116,533	70,357,072	7,251,976	72,551,544	2,194,472
FINANCIAL PLAN SAVINGS				341,258	341,258
APPROPRIATION		70,357,072		72,892,802	2,535,730

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,951,355		21,125,784	1,174,429
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,658,131		25,310,792	3,652,661
FEDERAL - C.D.					
FEDERAL - OTHER		28,747,586		26,456,226	2,291,360-
INTRA-CITY SALES					
TOTAL		70,357,072		72,892,802	2,535,730

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0340 Public Assistance Child Care PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			129	3,579,811	129		3,579,811
SUBTOTAL FOR F/T SALARIED					129	3,579,811	129		3,579,811
SUBTOTAL FOR BUDGET CODE 0340					129	3,579,811	129		3,579,811
BUDGET CODE: 0342 Child and Adult Care Food Program PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	481,019	13		481,019
SUBTOTAL FOR F/T SALARIED					13	481,019	13		481,019
SUBTOTAL FOR BUDGET CODE 0342					13	481,019	13		481,019
TOTAL FOR					142	4,060,830	142		4,060,830
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,648,897	50	3,648,897	14		
SUBTOTAL FOR F/T SALARIED			36	3,648,897	50	3,648,897	14		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		2,160		2,160			
		047 OVERTIME		308,902		308,902			
SUBTOTAL FOR ADD GRS PAY				316,062		316,062			
SUBTOTAL FOR BUDGET CODE 0346			36	3,964,959	50	3,964,959	14		
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	4,786,644	189	4,786,644	14-		
SUBTOTAL FOR F/T SALARIED			203	4,786,644	189	4,786,644	14-		
SUBTOTAL FOR BUDGET CODE 0347			203	4,786,644	189	4,786,644	14-		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	229,144	6	229,144			
SUBTOTAL FOR F/T SALARIED			6	229,144	6	229,144			
SUBTOTAL FOR BUDGET CODE 0700			6	229,144	6	229,144			
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,730	7	404,730			
SUBTOTAL FOR F/T SALARIED			7	404,730	7	404,730			
04 ADD GRS PAY		047 OVERTIME		18,706		18,706			
SUBTOTAL FOR ADD GRS PAY				18,706		18,706			
SUBTOTAL FOR BUDGET CODE 1346			7	423,436	7	423,436			
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653	7	159,653			
SUBTOTAL FOR F/T SALARIED			7	159,653	7	159,653			
04 ADD GRS PAY		047 OVERTIME		10,268		10,268			
SUBTOTAL FOR ADD GRS PAY				10,268		10,268			
SUBTOTAL FOR BUDGET CODE 2346			7	169,921	7	169,921			
BUDGET CODE: 2710 HEADSTART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,738,858	61	1,738,858			
SUBTOTAL FOR F/T SALARIED			61	1,738,858	61	1,738,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		96,684		96,684			
SUBTOTAL FOR ADD GRS PAY				98,684		98,684			
SUBTOTAL FOR BUDGET CODE 2710			61	1,837,542	61	1,837,542			
TOTAL FOR PROTECTIVE SERVICES			320	11,411,646	320	11,411,646			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEADSTART/DAYCARE-PS		320	11,411,646	462	15,472,476	142 4,060,830

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	11,411,646	462	15,472,476	4,060,830
FINANCIAL PLAN SAVINGS		109,742		165,634	55,892
APPROPRIATION	320	11,521,388	462	15,638,110	4,116,722

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		732,146		3,326,523	2,594,377
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,559,891		4,172,622	2,612,731
FEDERAL - C.D.		423,436		423,436	
FEDERAL - OTHER		8,805,915		7,715,529	1,090,386-
INTRA-CITY SALES					
TOTAL		11,521,388		15,638,110	4,116,722

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	2	146,966	2	146,966		
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	24	1,452,436	24	1,452,436		
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	46,343-150,148	19	1,418,345	19	1,418,345		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	5	398,768	5	398,768		
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	137,522	2	137,522		
1366	DIRECTOR OF HEADSTART PRO	D 067	95666	46,343-150,148	1	93,232	1	93,232		
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	46,343-150,148	4	276,059	4	276,059		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	11	466,302	11	466,302		
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	12	714,383	12	714,383		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	3	147,850	3	147,850		
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	2	132,349	2	132,349		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	54	2,160,426	54	2,160,426		
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	41,974- 79,871	1	42,023	1	42,023		
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	1	45,890	1	45,890		
1695	CONSULTANT (EARLY CHILDH	D 067	51611	54,434- 70,163	22	1,168,302	22	1,168,302		
1741	CASEWORKER	D 067	52304	20,613- 50,616	37	1,269,213	37	1,269,213		
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	3	134,825	3	134,825		
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	41,849- 54,379	1	42,085	1	42,085		
1988	SENIOR COMMUNITY LIAISON	D 067	56094	38,034- 49,267	1	35,492	1	35,492		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	14	373,030	14	373,030		
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	4	193,893	4	193,893		
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	18	597,144	18	597,144		
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 59,831	13	641,414	13	641,414		
2196	NUTRITIONIST	D 067	50410	48,314- 53,143	1	48,314	1	48,314		
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	4	235,806	4	235,806		
2515	OFFICE MACHINE AIDE	D 067	11702	24,155- 34,030	1	28,119	1	28,119		
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381	1	26,381		
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	1	41,321	1	41,321		
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	2	54,128	2	54,128		
3051	STOCK WORKER	D 067	12200	25,428- 37,113	1	29,395	1	29,395		
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	4	96,422	4	96,422		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	44	1,237,761	44	1,237,761		
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	1	73,830	1	73,830		
	SUBTOTAL FOR OBJECT 001				314	13,959,426	314	13,959,426		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				314	13,959,426	314	13,959,426	
	PLANNED INCREASES/(DECREASES)				6	266,741	148	6,579,602	142 6,312,861
	TOTAL FOR U/A 003				320	14,226,167	462	20,539,028	142 6,312,861

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7780 Child Care/Head Start Donations									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		33,944				33,944-	
		SUBTOTAL FOR SOCIAL SERV		33,944				33,944-	
		SUBTOTAL FOR BUDGET CODE 7780		33,944				33,944-	
		TOTAL FOR		33,944				33,944-	
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN			1	3,292,000	1	3,292,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	3,292,000	1	3,292,000	
		SUBTOTAL FOR BUDGET CODE 1007			1	3,292,000	1	3,292,000	
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		23,493,325				23,493,325-	
		SUBTOTAL FOR CNTRCTL SVCS		23,493,325				23,493,325-	
		SUBTOTAL FOR BUDGET CODE 1008		23,493,325				23,493,325-	
BUDGET CODE: 3703 Child Care AOTPS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,800,123		41,194,277		1,394,154	
		SUBTOTAL FOR OTHR SER&CHR		39,800,123		41,194,277		1,394,154	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,020,125		2,020,000		125-	
		SUBTOTAL FOR CNTRCTL SVCS		2,020,125		2,020,000		125-	
		SUBTOTAL FOR BUDGET CODE 3703		41,820,248		43,214,277		1,394,029	
BUDGET CODE: 4703 Child Care Vouchers									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		105,433,829		105,783,829		350,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					105,433,829			105,783,829	350,000
SUBTOTAL FOR BUDGET CODE 4703					105,433,829			105,783,829	350,000
BUDGET CODE: 5703 Child Care Miscellaneous Payments									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		7,750,152		4,806,000			2,944,152-
SUBTOTAL FOR CNTRCTL SVCS					7,750,152			4,806,000	2,944,152-
SUBTOTAL FOR BUDGET CODE 5703					7,750,152			4,806,000	2,944,152-
BUDGET CODE: 6703 DAY CARE OF CHILDREN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		11,612,185		11,528,796			83,389-
SUBTOTAL FOR OTHR SER&CHR					11,612,185			11,528,796	83,389-
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		50,000					50,000-
	032001	55B DAY CARE OF CHILDREN		165,931		165,931			
	040001	55B DAY CARE OF CHILDREN		3,200,000		3,200,000			
	819001	55B DAY CARE OF CHILDREN							
		552 DAY CARE OF CHILDREN		5,506		5,506			
SUBTOTAL FOR SOCIAL SERV					3,421,437			3,371,437	50,000-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		275,158					275,158-
SUBTOTAL FOR CNTRCTL SVCS					275,158				275,158-
SUBTOTAL FOR BUDGET CODE 6703					15,308,780			14,900,233	408,547-
BUDGET CODE: 7703 Child Care Contract Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,588,217			22,588,217
SUBTOTAL FOR OTHR SER&CHR								22,588,217	22,588,217
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400		275,400			
SUBTOTAL FOR SOCIAL SERV					275,400			275,400	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	577	240,200,235	576	138,542,083	1-		101,658,152-
SUBTOTAL FOR CNTRCTL SVCS				577	240,200,235	576	138,542,083	1-	101,658,152-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		36,289,758		36,289,758			
SUBTOTAL FOR FXD MIS CHGS					36,289,758			36,289,758	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7703			577	276,765,393	576	197,695,458	1-	79,069,935-
BUDGET CODE: 8703 Public Assistance Child Care								
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			1	244,621,647	1	244,621,647
SUBTOTAL FOR CNTRCTL SVCS					1	244,621,647	1	244,621,647
SUBTOTAL FOR BUDGET CODE 8703					1	244,621,647	1	244,621,647
TOTAL FOR DIVISION OF LEGAL SERVICES			577	470,571,727	578	614,313,444	1	143,741,717
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS								
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33								
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		317		317		
SUBTOTAL FOR FXD MIS CHGS				317		317		
SUBTOTAL FOR BUDGET CODE 3715				317		317		
BUDGET CODE: 4015 Head Start - Pgm Year 40								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		573,471				573,471-
SUBTOTAL FOR SUPPLYS&MATL				573,471				573,471-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		4,710				4,710-
SUBTOTAL FOR OTHR SER&CHR				4,710				4,710-
60	CNTRCTL SVCS	653 HEAD START	107	73,135,018	107	76,849,026		3,714,008
SUBTOTAL FOR CNTRCTL SVCS			107	73,135,018	107	76,849,026		3,714,008
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		15,660,254		11,602,717		4,057,537-
		717 PENSIONS- HEAD START		5,633,904		5,515,540		118,364-
SUBTOTAL FOR FXD MIS CHGS				21,294,158		17,118,257		4,175,901-
SUBTOTAL FOR BUDGET CODE 4015			107	95,007,357	107	93,967,283		1,040,074-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4115 Head Start - Pgm Year 41									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,000					500,000-
	SUBTOTAL FOR SUPPLYS&MATL			500,000					500,000-
60	CNTRCTL SVCS	653 HEAD START	60	83,269,211	60	43,227,577			40,041,634-
	SUBTOTAL FOR CNTRCTL SVCS		60	83,269,211	60	43,227,577			40,041,634-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		11,894,028		6,340,918			5,553,110-
		717 PENSIONS- HEAD START		3,999,999		3,102,492			897,507-
	SUBTOTAL FOR FXD MIS CHGS			15,894,027		9,443,410			6,450,617-
	SUBTOTAL FOR BUDGET CODE 4115		60	99,663,238	60	52,670,987			46,992,251-
BUDGET CODE: 7715 Head Start - Pgm Year 37									
60	CNTRCTL SVCS	653 HEAD START		17,078,333					17,078,333-
	SUBTOTAL FOR CNTRCTL SVCS			17,078,333					17,078,333-
	SUBTOTAL FOR BUDGET CODE 7715			17,078,333					17,078,333-
BUDGET CODE: 8715 Head Start - Pgm Year 38									
60	CNTRCTL SVCS	653 HEAD START		6,704,240		1,000,000			5,704,240-
	SUBTOTAL FOR CNTRCTL SVCS			6,704,240		1,000,000			5,704,240-
	SUBTOTAL FOR BUDGET CODE 8715			6,704,240		1,000,000			5,704,240-
BUDGET CODE: 9715 Head Start - Pgm Year 39									
60	CNTRCTL SVCS	653 HEAD START		2,386,221					2,386,221-
	SUBTOTAL FOR CNTRCTL SVCS			2,386,221					2,386,221-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		86,479					86,479-
		717 PENSIONS- HEAD START		11,430					11,430-
	SUBTOTAL FOR FXD MIS CHGS			97,909					97,909-
	SUBTOTAL FOR BUDGET CODE 9715			2,484,130					2,484,130-
	TOTAL FOR OFFICE OF LEGAL AFFAIRS		167	220,937,615	167	147,638,587			73,299,028-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEADSTART/DAYCARE-OTPS		744	691,543,286	745	761,952,031	1	70,408,745

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,308,226	691,543,286	15,170,127	761,952,031	70,408,745
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		691,543,286		762,346,124	70,802,838

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,633,065		190,656,283	34,023,218
OTHER CATEGORICAL		33,944			33,944-
CAPITAL FUNDS - I.F.A.					
STATE		5,899,421		9,454,130	3,554,709
FEDERAL - C.D.		23,493,325		3,292,000	20,201,325-
FEDERAL - OTHER		481,333,531		558,943,711	77,610,180
INTRA-CITY SALES		24,150,000			24,150,000-
TOTAL		691,543,286		762,346,124	70,802,838

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0213 Admin - Preventive Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,735	16	709,735		
SUBTOTAL FOR F/T SALARIED			16	709,735	16	709,735		
SUBTOTAL FOR BUDGET CODE 0213			16	709,735	16	709,735		
BUDGET CODE: 0214 Admin - FC Contract Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,471,616	31	1,471,616		
SUBTOTAL FOR F/T SALARIED			31	1,471,616	31	1,471,616		
SUBTOTAL FOR BUDGET CODE 0214			31	1,471,616	31	1,471,616		
BUDGET CODE: 0344 ACD Contracts								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	432,784	12	432,784		
SUBTOTAL FOR F/T SALARIED			12	432,784	12	432,784		
SUBTOTAL FOR BUDGET CODE 0344			12	432,784	12	432,784		
BUDGET CODE: 0345 ACD Fiscal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	928,418	33	928,418		
SUBTOTAL FOR F/T SALARIED			33	928,418	33	928,418		
SUBTOTAL FOR BUDGET CODE 0345			33	928,418	33	928,418		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,930			1-	73,930-
SUBTOTAL FOR F/T SALARIED			1	73,930			1-	73,930-
SUBTOTAL FOR BUDGET CODE 1308			1	73,930			1-	73,930-
BUDGET CODE: 2712 FINANCE-HEADSTART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,679,810	24	2,879,810		200,000
SUBTOTAL FOR F/T SALARIED			24	2,679,810	24	2,879,810		200,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2712			24	2,679,810	24	2,879,810		200,000
BUDGET CODE: 2713 HEADSTART-ACCO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	299,230	8	299,230		
SUBTOTAL FOR F/T SALARIED			8	299,230	8	299,230		
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8	299,230		
TOTAL FOR			125	6,595,523	124	6,721,593	1-	126,070
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	98,390	33	98,390		
SUBTOTAL FOR F/T SALARIED			33	98,390	33	98,390		
04 ADD GRS PAY 047 OVERTIME				16,565		16,565		
SUBTOTAL FOR ADD GRS PAY				16,565		16,565		
SUBTOTAL FOR BUDGET CODE 0100			33	114,955	33	114,955		
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,104,143	24	1,104,143		
SUBTOTAL FOR F/T SALARIED			24	1,104,143	24	1,104,143		
04 ADD GRS PAY 047 OVERTIME				44,987		44,987		
SUBTOTAL FOR ADD GRS PAY				44,987		44,987		
SUBTOTAL FOR BUDGET CODE 0201			24	1,149,130	24	1,149,130		
BUDGET CODE: 0202 TRAINING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			117	4,573,441	117	5,867,881		1,294,440
SUBTOTAL FOR F/T SALARIED			117	4,573,441	117	5,867,881		1,294,440
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				837		837		
			899					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		4,041		4,041		
			043 SHIFT DIFFERENTIAL		19		19		
			045 HOLIDAY PAY		24		24		
			047 OVERTIME		58,707		58,707		
			SUBTOTAL FOR ADD GRS PAY		63,628		63,628		
			SUBTOTAL FOR BUDGET CODE 0202	117	4,637,069	117	5,931,509		1,294,440
BUDGET CODE: 0203 MEDICAL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	15	2,809,936	15	2,809,936		
			SUBTOTAL FOR F/T SALARIED	15	2,809,936	15	2,809,936		
03 UNSALARIED			031 UNSALARIED		1,287,503		1,287,503		
			SUBTOTAL FOR UNSALARIED		1,287,503		1,287,503		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		727		727		
			042 LONGEVITY DIFFERENTIAL		5,650		5,650		
			043 SHIFT DIFFERENTIAL		841		841		
			045 HOLIDAY PAY		505		505		
			047 OVERTIME		47,223		47,223		
			SUBTOTAL FOR ADD GRS PAY		54,946		54,946		
			SUBTOTAL FOR BUDGET CODE 0203	15	4,152,385	15	4,152,385		
BUDGET CODE: 0204 WILDER PANEL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	287,748	5	287,748		
			SUBTOTAL FOR F/T SALARIED	5	287,748	5	287,748		
04 ADD GRS PAY			040 EDUC AND LICENCE DIFFERENTIAL		152		152		
			041 ASSIGNMENT DIFFERENTIAL		1,406		1,406		
			042 LONGEVITY DIFFERENTIAL		31		31		
			045 HOLIDAY PAY		52		52		
			047 OVERTIME		6,651		6,651		
			SUBTOTAL FOR ADD GRS PAY		8,292		8,292		
			SUBTOTAL FOR BUDGET CODE 0204	5	296,040	5	296,040		
BUDGET CODE: 0205 ADVOCACY									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	858,680	18	858,680			
SUBTOTAL FOR F/T SALARIED			18	858,680	18	858,680			
04 ADD GRS PAY		047 OVERTIME		34,044		34,044			
SUBTOTAL FOR ADD GRS PAY				34,044		34,044			
SUBTOTAL FOR BUDGET CODE 0205			18	892,724	18	892,724			
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,334	6	288,334			
SUBTOTAL FOR F/T SALARIED			6	288,334	6	288,334			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,959		3,959			
		047 OVERTIME		5,191		5,191			
SUBTOTAL FOR ADD GRS PAY				9,150		9,150			
SUBTOTAL FOR BUDGET CODE 0210			6	297,484	6	297,484			
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3	273,493			
SUBTOTAL FOR F/T SALARIED			3	273,493	3	273,493			
04 ADD GRS PAY		047 OVERTIME		3,047		3,047			
SUBTOTAL FOR ADD GRS PAY				3,047		3,047			
SUBTOTAL FOR BUDGET CODE 0300			3	276,540	3	276,540			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,653,421	85	4,653,421			
SUBTOTAL FOR F/T SALARIED			85	4,653,421	85	4,653,421			
03 UNSALARIED		031 UNSALARIED		602,075		602,075			
SUBTOTAL FOR UNSALARIED				602,075		602,075			
04 ADD GRS PAY		047 OVERTIME		79,608		79,608			
SUBTOTAL FOR ADD GRS PAY				79,608		79,608			
SUBTOTAL FOR BUDGET CODE 0301			85	5,335,104	85	5,335,104			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0302 FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	8,193,948	184	8,193,948			
SUBTOTAL FOR F/T SALARIED			184	8,193,948	184	8,193,948			
03 UNSALARIED		031 UNSALARIED		1,805,027		1,805,027			
SUBTOTAL FOR UNSALARIED				1,805,027		1,805,027			
04 ADD GRS PAY		X47 PY OVERTIME		10		10			
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		94		94			
		047 OVERTIME		410,278		410,278			
		050 PMTS TO BENEFIC DECS D EMPLOYES		60,000		60,000			
SUBTOTAL FOR ADD GRS PAY				470,383		470,383			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		273,206		273,206			
SUBTOTAL FOR AMT TO SCHED				273,206		273,206			
SUBTOTAL FOR BUDGET CODE 0302			184	10,742,564	184	10,742,564			
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	7,246,224	166	8,360,043			1,113,819
SUBTOTAL FOR F/T SALARIED			166	7,246,224	166	8,360,043			1,113,819
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,023		7,023			
		042 LONGEVITY DIFFERENTIAL		4,947		4,947			
		047 OVERTIME		192,692		192,692			
SUBTOTAL FOR ADD GRS PAY				204,662		204,662			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		350,074		350,074			
SUBTOTAL FOR AMT TO SCHED				350,074		350,074			
SUBTOTAL FOR BUDGET CODE 0303			166	7,800,960	166	8,914,779			1,113,819
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,893,825	114	4,146,096			252,271
SUBTOTAL FOR F/T SALARIED			114	3,893,825	114	4,146,096			252,271

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		111,896		111,896			
SUBTOTAL FOR ADD GRS PAY					111,896				111,896
SUBTOTAL FOR BUDGET CODE 0304			114	4,005,721	114	4,257,992			252,271
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,788,335	120	5,788,335			
SUBTOTAL FOR F/T SALARIED				120	5,788,335	120			5,788,335
03 UNSALARIED		031 UNSALARIED		214,044		214,044			
SUBTOTAL FOR UNSALARIED					214,044				214,044
04 ADD GRS PAY		047 OVERTIME		84,293		84,293			
SUBTOTAL FOR ADD GRS PAY					84,293				84,293
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		417,851		417,851			
SUBTOTAL FOR AMT TO SCHED					417,851				417,851
SUBTOTAL FOR BUDGET CODE 0305			120	6,504,523	120	6,504,523			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,346,395	30	1,346,395			
SUBTOTAL FOR F/T SALARIED				30	1,346,395	30			1,346,395
04 ADD GRS PAY		047 OVERTIME		89,659		89,659			
SUBTOTAL FOR ADD GRS PAY					89,659				89,659
SUBTOTAL FOR BUDGET CODE 0307			30	1,436,054	30	1,436,054			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	867,074	24	867,074			
SUBTOTAL FOR F/T SALARIED				24	867,074	24			867,074
04 ADD GRS PAY		047 OVERTIME		35,076		35,076			
SUBTOTAL FOR ADD GRS PAY					35,076				35,076
SUBTOTAL FOR BUDGET CODE 0308			24	902,150	24	902,150			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	358,721	8		358,721
		SUBTOTAL FOR F/T SALARIED	8	358,721	8		358,721
04 ADD GRS PAY		047 OVERTIME		12,451			12,451
		SUBTOTAL FOR ADD GRS PAY		12,451			12,451
		SUBTOTAL FOR BUDGET CODE 0309	8	371,172	8		371,172
BUDGET CODE: 0310 INTERAGENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,258	8		407,258
		SUBTOTAL FOR F/T SALARIED	8	407,258	8		407,258
04 ADD GRS PAY		047 OVERTIME		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000
		SUBTOTAL FOR BUDGET CODE 0310	8	417,258	8		417,258
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,141	5		247,141
		SUBTOTAL FOR F/T SALARIED	5	247,141	5		247,141
04 ADD GRS PAY		047 OVERTIME		8,000			8,000
		SUBTOTAL FOR ADD GRS PAY		8,000			8,000
		SUBTOTAL FOR BUDGET CODE 0311	5	255,141	5		255,141
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,073,151	48		2,073,151
		SUBTOTAL FOR F/T SALARIED	48	2,073,151	48		2,073,151
04 ADD GRS PAY		047 OVERTIME		90,551			90,551
		SUBTOTAL FOR ADD GRS PAY		90,551			90,551
		SUBTOTAL FOR BUDGET CODE 0316	48	2,163,702	48		2,163,702

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,878	6	344,878			
SUBTOTAL FOR F/T SALARIED			6	344,878	6	344,878			
04 ADD GRS PAY		047 OVERTIME		4,927		4,927			
SUBTOTAL FOR ADD GRS PAY				4,927		4,927			
SUBTOTAL FOR BUDGET CODE 0400			6	349,805	6	349,805			
BUDGET CODE: 0401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	19,711,694	267	19,711,694			
SUBTOTAL FOR F/T SALARIED			267	19,711,694	267	19,711,694			
04 ADD GRS PAY		047 OVERTIME		902,571		902,571			
SUBTOTAL FOR ADD GRS PAY				902,571		902,571			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,093,417		1,093,417			
SUBTOTAL FOR AMT TO SCHED				1,093,417		1,093,417			
SUBTOTAL FOR BUDGET CODE 0401			267	21,707,682	267	21,707,682			
BUDGET CODE: 1001 KELLOGG GRANT - PS									
03 UNSALARIED		031 UNSALARIED		31,361		31,361			
SUBTOTAL FOR UNSALARIED				31,361		31,361			
SUBTOTAL FOR BUDGET CODE 1001				31,361		31,361			
BUDGET CODE: 2302 FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,802	12	520,802			
SUBTOTAL FOR F/T SALARIED			12	520,802	12	520,802			
04 ADD GRS PAY		047 OVERTIME		11,057		11,057			
SUBTOTAL FOR ADD GRS PAY				11,057		11,057			
SUBTOTAL FOR BUDGET CODE 2302			12	531,859	12	531,859			
BUDGET CODE: 2308 QUALITY ASSURANCE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		971			971	
		SUBTOTAL FOR ADD GRS PAY		971			971	
		SUBTOTAL FOR BUDGET CODE 2308		971			971	
TOTAL FOR ACS ADMINISTRATION			1,298	74,372,354	1,298		77,032,884	2,660,530
TOTAL FOR ADMINISTRATIVE-PS			1,423	80,967,877	1,422		83,754,477	1- 2,786,600

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,423	80,967,877	1,422	83,754,477	2,786,600
FINANCIAL PLAN SAVINGS		1,829,882		2,682,884	853,002
APPROPRIATION	1,423	82,797,759	1,422	86,437,361	3,639,602

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,984,555		29,695,801	2,711,246
OTHER CATEGORICAL		73,930			73,930-
CAPITAL FUNDS - I.F.A.					
STATE		21,085,465		23,598,851	2,513,386
FEDERAL - C.D.					
FEDERAL - OTHER		34,653,809		33,142,709	1,511,100-
INTRA-CITY SALES					
TOTAL		82,797,759		86,437,361	3,639,602

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0675	FOOD SERVICE SUPERVISOR	D 067	90238	29,626- 34,418	2	62,098	2	62,098		
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1	46,771	1	46,771		
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	61	2,415,553	61	2,415,553		
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	66	3,780,708	66	3,780,708		
1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771	33	903,217	33	903,217		
1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570	5	192,340	5	192,340		
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	43,178- 43,178	2	90,502	2	90,502		
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	33	2,776,856	33	2,776,856		
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	46,343-150,148	1	82,000	1	82,000		
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-150,148	11	847,437	11	847,437		
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	171	10,571,409	171	10,571,409		
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	1	90,638	1	90,638		
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	34,731- 50,594	1	37,509	1	37,509		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	113	9,187,424	113	9,187,424		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	12	952,417	12	952,417		
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	46,343-150,148	4	351,345	4	351,345		
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781	1	178,190	1	178,190		
1354	PROJECT MANAGER	D 067	22426	46,763- 61,015	1	61,015	1	61,015		
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	5	289,333	5	289,333		
1400		D 067	10020	46,343-150,148	1	95,000	1	95,000		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	9	384,021	9	384,021		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	4	209,464	4	209,464		
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	1	62,421	1	62,421		
1500	ADMINISTRATIVE ENGINEER	D 067	10015	46,343-150,148	1	70,019	1	70,019		
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638	1	89,638		
1520	ELECTRICAL ENGINEER	D 067	20315	55,511- 87,035	1	56,409	1	56,409		
1525	MECHANICAL ENGINEER	D 067	20415	55,511- 87,035	2	111,069	2	111,069		
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	54,561- 79,871	11	633,410	11	633,410		
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	2	167,000	2	167,000		
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	66,489-106,348	2	116,766	2	116,766		
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	146,059	2	146,059		
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	46,343-150,148	2	153,678	2	153,678		
1605	PROCUREMENT ANALYST	D 067	12158	33,234- 70,423	5	238,541	5	238,541		
1610	ARCHITECT	D 067	21215	55,511- 87,035	3	213,238	3	213,238		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	154	6,532,686	154	6,532,686		
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	2	123,554	2	123,554		
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	41,974- 79,871	5	226,859	5	226,859		
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	5	261,834	5	261,834		
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	6	277,207	6	277,207		
1688	CONTRACT SPECIALIST	D 067	40561	34,019- 56,257	1	40,868	1	40,868		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	1	91,082	1	91,082		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1725	CUSTODIAN	D 067	80609	26,064- 55,930	1	36,557	1	36,557		
1741	CASEWORKER	D 067	52304	20,613- 50,616	15	520,535	15	520,535		
1751	ASSOCIATE SPACE ANALYST	D 067	80183	55,511- 69,909	3	166,533	3	166,533		
1760	ASSISTANT ARCHITECT	D 067	21210	46,763- 61,015	1	46,763	1	46,763		
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	77,190	1	77,190		
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	248,703	4	248,703		
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	41,974- 59,659	1	48,967	1	48,967		
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	57	2,724,842	57	2,724,842		
1820	STAFF ANALYST TRAINEE	D 067	12749	35,281- 37,394	3	92,037	3	92,037		
1840	ELECTRICIAN	D 067	91717	37,545- 68,904	2	157,122	2	157,122		
1845	SUPERVISING INSTITUTIONAL	D 067	31455	51,287- 57,940	1	51,287	1	51,287		
1860	PLUMBER	D 067	91915	49,165- 68,716	2	154,966	2	154,966		
1895		D 067	60621	33,869- 66,664	1	50,000	1	50,000		
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	37,219- 48,612	11	411,832	11	411,832		
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	51,010	1	51,010		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	8	278,448	8	278,448		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	40	1,068,022	40	1,068,022		
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	19	884,828	19	884,828		
2018	MANAGEMENT AUDITOR	D 067	40502	45,890- 63,840	7	322,475	7	322,475		
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697- 53,265	2	112,738	2	112,738		
2084	PURCHASING AGENT	D 067	12121	33,128- 58,378	5	202,316	5	202,316		
2160	STAFF NURSE	D 067	50910	27,961- 47,303	4	218,764	4	218,764		
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	67,141- 97,567	21	1,622,207	21	1,622,207		
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	38	1,340,128	38	1,340,128		
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	5	230,410	5	230,410		
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,289	1	46,087	1	46,087		
2250	*SENIOR COOK	D 067	90235	30,239- 40,804	3	95,073	3	95,073		
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	41,303- 41,303	4	164,901	4	164,901		
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	177,441	6	177,441		
2300	RESEARCH SCIENTIST	D 067	21755	61,860- 87,122	13	922,989	13	922,989		
2316	GRAPHIC ARTIST	D 067	91415	37,354- 50,901	1	37,403	1	37,403		
2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416	48,205- 71,349	2	125,337	2	125,337		
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	16	584,217	16	584,217		
2322	RESEARCH ASSISTANT	D 067	60910	37,219- 48,973	20	718,101	20	718,101		
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	115,992	4	115,992		
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	32,742- 32,742	30	1,020,051	30	1,020,051		
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	2	54,665	2	54,665		
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	35,552- 64,492	2	140,380	2	140,380		
2650	INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	31,506	1	31,506		
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572	1	69,572		
2820	PSYCHOLOGIST	D 067	52110	52,381- 76,648	1	76,373	1	76,373		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381	1	26,381		
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	12	495,043	12	495,043		
2945	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	1	41,234	1	41,234		
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	46,343-150,148	1	113,105	1	113,105		
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	46,343-150,148	1	77,625	1	77,625		
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	12	470,186	12	470,186		
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	7	210,443	7	210,443		
3043	CONSTRUCTION PROJECT MANA	D 067	34202	46,763- 87,035	4	243,071	4	243,071		
3049	TELECOMM SPEC (VOICE)	D 067	20245	59,532- 80,802	1	71,363	1	71,363		
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	62,926	1	62,926		
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216- 50,216	1	58,317	1	58,317		
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	14	347,958	14	347,958		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	110	3,233,135	110	3,233,135		
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	14	450,814	14	450,814		
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	29,525- 44,319	2	60,552	2	60,552		
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	46,343-150,148	2	171,223	2	171,223		
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	1	102,237	1	102,237		
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	3	93,175	3	93,175		
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	3	237,419	3	237,419		
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	3	176,014	3	176,014		
5001	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	12	584,294	12	584,294		
5004	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	1	45,346	1	45,346		
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	11	714,205	11	714,205		
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	23	1,398,546	23	1,398,546		
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	3	132,906	3	132,906		
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	10	1,007,209	10	1,007,209		
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	2	88,797	2	88,797		
SUBTOTAL FOR OBJECT 001					1,361	69,429,877	1,361	69,429,877		

POSITION SCHEDULE FOR U/A 005	1,361	69,429,877	1,361	69,429,877		
PLANNED INCREASES/(DECREASES)	62	3,162,860	61	3,111,846	-1	-51,014
TOTAL FOR U/A 005	1,423	72,592,737	1,422	72,541,723	-1	-51,014

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1609 Foster Care Medical Services									
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES		2,075,000			2,075,000
		SUBTOTAL FOR CNTRCTL SVCS			2,075,000				2,075,000
		SUBTOTAL FOR BUDGET CODE 1609			2,075,000				2,075,000
BUDGET CODE: 1610 OMDR									
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES		1,250,000			1,250,000
		SUBTOTAL FOR CNTRCTL SVCS			1,250,000				1,250,000
		SUBTOTAL FOR BUDGET CODE 1610			1,250,000				1,250,000
BUDGET CODE: 1705 Protective Medical Services									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,839			2,839-
		SUBTOTAL FOR SUPPLYS&MATL			2,839				2,839-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,855			1,855-
		SUBTOTAL FOR PROPTY&EQUIP			1,855				1,855-
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES		5,016,396			2,799,119
		SUBTOTAL FOR CNTRCTL SVCS			5,016,396				2,799,119
		SUBTOTAL FOR BUDGET CODE 1705			5,021,090				2,794,425
BUDGET CODE: 1707 Miscellaneous Field Office									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,106,000			1,106,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,106,000				1,106,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		250,000			250,000-
			314	OFFICE FURITURE		500,000			500,000-
		SUBTOTAL FOR PROPTY&EQUIP			750,000				750,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		335,000			335,000-
		SUBTOTAL FOR OTHR SER&CHR			335,000				335,000-
50		SOCIAL SERV	504	DIRECT FOSTER CARE OF CHILDREN		304,000			300,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				304,000		604,000		300,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,999,380		1,912,000		1,087,380-
SUBTOTAL FOR CNTRCTL SVCS				2,999,380		1,912,000		1,087,380-
SUBTOTAL FOR BUDGET CODE 1707				5,494,380		2,516,000		2,978,380-
BUDGET CODE: 1720 Child Welfare Donations								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		43,948				43,948-
SUBTOTAL FOR SOCIAL SERV				43,948				43,948-
SUBTOTAL FOR BUDGET CODE 1720				43,948				43,948-
BUDGET CODE: 1806 Preventive Support								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,851,000		651,000		1,200,000-
SUBTOTAL FOR CNTRCTL SVCS				1,851,000		651,000		1,200,000-
SUBTOTAL FOR BUDGET CODE 1806				1,851,000		651,000		1,200,000-
BUDGET CODE: 1807 Adolescent Services								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,753,472		18,108,333		15,354,861
SUBTOTAL FOR CNTRCTL SVCS				2,753,472		18,108,333		15,354,861
SUBTOTAL FOR BUDGET CODE 1807				2,753,472		18,108,333		15,354,861
BUDGET CODE: 1808 Aftercare Services								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,000		18,000,000		
SUBTOTAL FOR CNTRCTL SVCS				18,000,000		18,000,000		
SUBTOTAL FOR BUDGET CODE 1808				18,000,000		18,000,000		
BUDGET CODE: 1809 Preventive Reinvestment								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,750,000		9,000,000		2,250,000
SUBTOTAL FOR CNTRCTL SVCS				6,750,000		9,000,000		2,250,000
SUBTOTAL FOR BUDGET CODE 1809				6,750,000		9,000,000		2,250,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1810 Domestic Violence Emergency Fund							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		25,780			25,780-
		SUBTOTAL FOR CNTRCTL SVCS		25,780			25,780-
		SUBTOTAL FOR BUDGET CODE 1810		25,780			25,780-
TOTAL FOR				43,264,670		59,415,848	16,151,178
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN		517,000		517,000	
	042001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		8,062,400		12,329,642	4,267,242
		504 DIRECT FOSTER CARE OF CHILDREN					
		SUBTOTAL FOR SOCIAL SERV		8,579,400		12,846,642	4,267,242
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	1,991,223	67	1,991,223	
		SUBTOTAL FOR CNTRCTL SVCS	67	1,991,223	67	1,991,223	
		SUBTOTAL FOR BUDGET CODE 1600	67	10,570,623	67	14,837,865	4,267,242
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	488,808,665	70	466,726,397	22,082,268-
		643 CHILD WELFARE SERVICES	10	1,708,698	10	3,344,914	1,636,216
		SUBTOTAL FOR CNTRCTL SVCS	80	490,517,363	80	470,071,311	20,446,052-
		SUBTOTAL FOR BUDGET CODE 1601	80	490,517,363	80	470,071,311	20,446,052-
BUDGET CODE: 1602 Private Residential Care & Tuition							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	10,764,251	13	10,764,251	
		SUBTOTAL FOR CNTRCTL SVCS	13	10,764,251	13	10,764,251	
		SUBTOTAL FOR BUDGET CODE 1602	13	10,764,251	13	10,764,251	
			913				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1603 Board of Education Residential Care							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		63,363,771		70,000,621	6,636,850
		SUBTOTAL FOR SOCIAL SERV		63,363,771		70,000,621	6,636,850
		SUBTOTAL FOR BUDGET CODE 1603		63,363,771		70,000,621	6,636,850
BUDGET CODE: 1604 Foster Care - Special Education Tuition							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		77,628,654		77,628,654	
		SUBTOTAL FOR SOCIAL SERV		77,628,654		77,628,654	
		SUBTOTAL FOR BUDGET CODE 1604		77,628,654		77,628,654	
BUDGET CODE: 1605 Parent Recruitment							
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000		140,000	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000	
		SUBTOTAL FOR SOCIAL SERV		665,000		665,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,074,000		2,074,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,074,000		2,074,000	
		SUBTOTAL FOR BUDGET CODE 1605		2,739,000		2,739,000	
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	3,259,216	1	2,273,000	986,216-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,259,216	1	2,273,000	986,216-
		SUBTOTAL FOR BUDGET CODE 1606	1	3,259,216	1	2,273,000	986,216-
		TOTAL FOR FOSTER CARE SERVICES	161	658,842,878	161	648,314,702	10,528,176-

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1700 Protective Legal									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,022,995		4,022,995			
SUBTOTAL FOR SOCIAL SERV					4,022,995			4,022,995	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	2,276,756	12	1,426,756			850,000-
SUBTOTAL FOR CNTRCTL SVCS				12	2,276,756	12	1,426,756		850,000-
SUBTOTAL FOR BUDGET CODE 1700				12	6,299,751	12	5,449,751		850,000-
BUDGET CODE: 1701 Protective Hospital Stay									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		150,000		600,000			450,000
SUBTOTAL FOR SOCIAL SERV					150,000		600,000		450,000
SUBTOTAL FOR BUDGET CODE 1701					150,000		600,000		450,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY									
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		313,112					313,112-
		504 DIRECT FOSTER CARE OF CHILDREN		1,774,288		2,087,400			313,112
SUBTOTAL FOR SOCIAL SERV					2,087,400		2,087,400		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4	3,715,189	4	3,450,439			264,750-
SUBTOTAL FOR CNTRCTL SVCS				4	3,715,189	4	3,450,439		264,750-
SUBTOTAL FOR BUDGET CODE 1702				4	5,802,589	4	5,537,839		264,750-
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	4,779,000	3	4,479,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				3	4,779,000	3	4,479,000		300,000-
SUBTOTAL FOR BUDGET CODE 1703				3	4,779,000	3	4,479,000		300,000-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	1,361,315	1	711,315			650,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,361,315	1	711,315		650,000-
SUBTOTAL FOR BUDGET CODE 1704				1	1,361,315	1	711,315		650,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROTECTIVE SERVICES			20	18,392,655	20	16,777,905	1,614,750-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 PREVENTIVE-GENERAL							
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN		7,991,074		7,702,998	288,076-
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				10,455,233		10,167,157	288,076-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	67,244,285	90	82,755,912	15,511,627
SUBTOTAL FOR CNTRCTL SVCS			90	67,244,285	90	82,755,912	15,511,627
SUBTOTAL FOR BUDGET CODE 1800			90	77,699,518	90	92,923,069	15,223,551
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,510,163		4,392,044	9,118,119-
SUBTOTAL FOR CNTRCTL SVCS				13,510,163		4,392,044	9,118,119-
SUBTOTAL FOR BUDGET CODE 1801				13,510,163		4,392,044	9,118,119-
BUDGET CODE: 1802 PREVENTIVE-FRP							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	12,374,769	98	11,744,769	630,000-
SUBTOTAL FOR CNTRCTL SVCS			98	12,374,769	98	11,744,769	630,000-
SUBTOTAL FOR BUDGET CODE 1802			98	12,374,769	98	11,744,769	630,000-
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	25,615,640	10	31,615,640	6,000,000
SUBTOTAL FOR CNTRCTL SVCS			10	25,615,640	10	31,615,640	6,000,000
SUBTOTAL FOR BUDGET CODE 1803			10	25,615,640	10	31,615,640	6,000,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT									
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		2,500,000					2,500,000-
	781001	50D DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294			
SUBTOTAL FOR SOCIAL SERV					6,270,294		3,770,294		2,500,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	2	4,594,360	2	3,900,852			693,508-
SUBTOTAL FOR CNTRCTL SVCS				2	4,594,360	2	3,900,852		693,508-
SUBTOTAL FOR BUDGET CODE 1804				2	10,864,654	2	7,671,146		3,193,508-
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200,000					1,200,000-
SUBTOTAL FOR SUPPLYS&MATL					1,200,000				1,200,000-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				5,039,000			5,039,000
SUBTOTAL FOR SOCIAL SERV						5,039,000			5,039,000
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,839,000					3,839,000-
SUBTOTAL FOR FXD MIS CHGS					3,839,000				3,839,000-
SUBTOTAL FOR BUDGET CODE 1805					5,039,000		5,039,000		
TOTAL FOR PREVENTIVE SERVICES			200	145,103,744	200	153,385,668			8,281,924
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		326,404,314		366,386,267			39,981,953
SUBTOTAL FOR SOCIAL SERV					326,404,314		366,386,267		39,981,953
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,161,230		90,608			1,070,622-
SUBTOTAL FOR CNTRCTL SVCS					1,161,230		90,608		1,070,622-
SUBTOTAL FOR BUDGET CODE 1900					327,565,544		366,476,875		38,911,331
BUDGET CODE: 1920 ADOPTION INCENTIVE GRANT									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS			599,218				599,218-
		643 CHILD WELFARE SERVICES			599,218				599,218-
		SUBTOTAL FOR CNTRCTL SVCS			599,218				599,218-
		SUBTOTAL FOR BUDGET CODE 1920			599,218				599,218-
		TOTAL FOR ADOPTION SERVICES			328,164,762			366,476,875	38,312,113
		TOTAL FOR CHILD WELFARE-OTPS		381	1,193,768,709		381	1,244,370,998	50,602,289

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,243,634	1,193,768,709	19,142,446	1,244,370,998	50,602,289
FINANCIAL PLAN SAVINGS APPROPRIATION		1,193,768,709		1,244,370,998	50,602,289

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		390,957,379		461,197,347	70,239,968
OTHER CATEGORICAL		69,728			69,728-
CAPITAL FUNDS - I.F.A.					
STATE		438,450,533		488,532,993	50,082,460
FEDERAL - C.D.					
FEDERAL - OTHER		363,899,025		294,248,614	69,650,411-
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,193,768,709		1,244,370,998	50,602,289

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,938	340,946,662	7,081	359,930,335	18,983,673
FINANCIAL PLAN SAVINGS		4,475,513		5,451,383	975,870
APPROPRIATION	6,938	345,422,175	7,081	365,381,718	19,959,543

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,962,234	65,339,948	13,377,714
OTHER CATEGORICAL	73,930		73,930-
CAPITAL FUNDS - I.F.A.			
STATE	73,753,447	82,596,992	8,843,545
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	219,209,128	217,021,342	2,187,786-
INTRA-CITY SALES			

TOTAL 345,422,175 365,381,718 19,959,543

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,668,393	1,955,669,067	41,564,549	2,078,874,573	123,205,506
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		1,955,669,067		2,079,609,924	123,940,857

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		567,541,799		672,979,414	105,437,615
OTHER CATEGORICAL		103,672			103,672-
CAPITAL FUNDS - I.F.A.					
STATE		466,008,085		523,297,915	57,289,830
FEDERAL - C.D.		23,493,325		3,292,000	20,201,325-
FEDERAL - OTHER		873,980,142		879,648,551	5,668,409
INTRA-CITY SALES		24,542,044		392,044	24,150,000-
TOTAL		1,955,669,067		2,079,609,924	123,940,857
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,938	340,946,662	7,081	359,930,335	18,983,673
FINANCIAL PLAN SAVINGS		4,475,513		5,451,383	975,870
APPROPRIATION	6,938	345,422,175	7,081	365,381,718	19,959,543
OTPS					
TOTALS FOR OPERATING BUDGET		1,955,669,067		2,078,874,573	123,205,506
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		1,955,669,067		2,079,609,924	123,940,857
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,938	2,296,615,729	7,081	2,438,804,908	142,189,179
FINANCIAL PLAN SAVINGS		4,475,513		6,186,734	1,711,221
APPROPRIATION	6,938	2,301,091,242	7,081	2,444,991,642	143,900,400
FUNDING					
CITY		619,504,033		738,319,362	118,815,329
OTHER CATEGORICAL		177,602			177,602-
CAPITAL FUNDS - I.F.A.					
STATE		539,761,532		605,894,907	66,133,375
FEDERAL - C.D.		23,916,761		3,715,436	20,201,325-
FEDERAL - OTHER		1,093,189,270		1,096,669,893	3,480,623
INTRA-CITY SALES		24,542,044		392,044	24,150,000-
TOTAL FUNDING		2,301,091,242		2,444,991,642	143,900,400

The City of New York

Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME IV Dept. Nos. 069-313

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,412,543		2,906,206	1,506,337-
		SUBTOTAL FOR OTHR SER&CHR		4,412,543		2,906,206	1,506,337-
		SUBTOTAL FOR BUDGET CODE 9918		4,412,543		2,906,206	1,506,337-
		TOTAL FOR		4,412,543		2,906,206	1,506,337-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,690		5,690	
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,645,140		2,645,140	
		100 SUPPLIES + MATERIALS - GENERAL		6,352		1,107,352	1,101,000
		SUBTOTAL FOR SUPPLYS&MATL		2,657,182		3,758,182	1,101,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,200		5,200	
		SUBTOTAL FOR PROPTY&EQUIP		5,200		5,200	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,001,432		12,101,432	900,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		315,000		285,000	30,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL		958,432		958,432	
	032001	40X CONTRACTUAL SERVICES-GENERAL		2,012,025		1,594,025	418,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,751,000			1,751,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL		7,760			7,760-
	856001	40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008	
	858001	40X CONTRACTUAL SERVICES-GENERAL		53,000			53,000-
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		166,621		174,381	7,760
	856001	42C HEAT LIGHT & POWER		8,170,027		9,506,955	1,336,928
		SUBTOTAL FOR OTHR SER&CHR		27,154,305		25,339,233	1,815,072-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		234,332		234,332	
		SUBTOTAL FOR FXD MIS CHGS		234,332		234,332	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6611				30,051,019		29,336,947		714,072-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS								
40	OTHR	SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
SUBTOTAL FOR OTHR SER&CHR				43,000		43,000		
SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,965,121		2,217,447		252,326
		101 PRINTING SUPPLIES		112,000		665,000		553,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		106 MOTOR VEHICLE FUEL		230,001		150,001		80,000-
		117 POSTAGE		5,451,037		5,176,037		275,000-
		169 MAINTENANCE SUPPLIES		439,000		400,000		39,000-
		170 CLEANING SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		2,407,492		800,000		1,607,492-
SUBTOTAL FOR SUPPLYS&MATL				10,612,651		9,416,485		1,196,166-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		375,050		500,000		124,950
		305 MOTOR VEHICLES		145,000		150,000		5,000
		314 OFFICE FURITURE		370,000		125,000		245,000-
		315 OFFICE EQUIPMENT		25,758		105,758		80,000
		337 BOOKS-OTHER		723,819		135,000		588,819-
SUBTOTAL FOR PROPTY&EQUIP				1,639,627		1,015,758		623,869-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		39,704,636		40,463,105		758,469
		417 ADVERTISING		32,000		32,000		
SUBTOTAL FOR OTHR SER&CHR				39,736,636		40,495,105		758,469
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	1,167,299	31	5,668,299		4,501,000
		602 TELECOMMUNICATIONS MAINT	50	2,500,557	50	3,501,557		1,001,000
		608 MAINT & REP GENERAL	100	4,225,248	100	5,534,209		1,308,961
		612 OFFICE EQUIPMENT MAINTENANCE	157	3,067,000	157	2,700,000		367,000-
		615 PRINTING CONTRACTS	25	366,000	25	360,000		6,000-
		619 SECURITY SERVICES	102	16,500,000	102	8,300,000		8,200,000-
		622 TEMPORARY SERVICES	2	3,500,000			2-	3,500,000-
		624 CLEANING SERVICES	100	7,926,000	100	4,056,000		3,870,000-
		633 TRANSPORTATION EXPENDITURES	20	1,837,072	20	1,276,872		560,200-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	20	246,233	20	2,989,014		2,742,781	
		681 PROF SERV ACCTING & AUDITING	8	1,021,000	8	1,444,000		423,000	
		682 PROF SERV LEGAL SERVICES	6	322,292	6	858,331		536,039	
		683 PROF SERV ENGINEER & ARCHITECT	1	150,000			1-	150,000-	
		684 PROF SERV COMPUTER SERVICES		5,000,000				5,000,000-	
		686 PROF SERV OTHER	10	2,539,000	10	1,075,000		1,464,000-	
		688 BANK CHARGES PUBLIC ASST ACCT	5	5,000	5	500,000		495,000	
		SUBTOTAL FOR CNTRCTL SVCS	637	50,372,701	634	38,263,282	3-	12,109,419-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		512				512-	
		SUBTOTAL FOR FXD MIS CHGS		512				512-	
		SUBTOTAL FOR BUDGET CODE 9911	637	102,362,127	634	89,190,630	3-	13,171,497-	
BUDGET CODE: 9912 Management Information Systems									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,252,000		3,200,000		52,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,252,000		3,200,000		52,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	50	9,633,000	50	2,900,000		6,733,000-	
		684 PROF SERV COMPUTER SERVICES	1	11,904,300			1-	11,904,300-	
		SUBTOTAL FOR CNTRCTL SVCS	51	21,537,300	50	2,900,000	1-	18,637,300-	
		SUBTOTAL FOR BUDGET CODE 9912	51	24,789,300	50	6,100,000	1-	18,689,300-	
TOTAL FOR BUDGET ADMINISTRATION			688	157,245,446	684	124,670,577	4-	32,574,869-	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 2000 MIS-YEAR 2000									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 2000			1			1	
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			770			770	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL			4,227			4,227		
	SUBTOTAL FOR SUPPLYS&MATL					4,997			4,997		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			480,124			480,124		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			5,849			5,849		
	032001	40X	CONTRACTUAL SERVICES-GENERAL			162,860			162,860		
		400	CONTRACTUAL SERVICES-GENERAL			3,261			3,261		
	856001	42C	HEAT LIGHT & POWER			5,516,678			4,643,105		873,573-
	858001	42G	DATA PROCESSING SERVICES			99,812			99,812		
	SUBTOTAL FOR OTHR SER&CHR					6,268,584			5,395,011		873,573-
	SUBTOTAL FOR BUDGET CODE 6381					6,273,581			5,400,008		873,573-
	TOTAL FOR PURCHASING MATERIALS MANAGEMNT					6,273,582			5,400,009		873,573-
TOTAL FOR ADMINISTRATION-OTPS				688		167,931,571	684		132,976,792	4-	34,954,779-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,186,166	167,931,571	33,489,761	132,976,792	34,954,779-
FINANCIAL PLAN SAVINGS APPROPRIATION		167,931,571		132,976,792	34,954,779-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,789,261		47,998,675	6,790,586-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,715,182		31,903,635	8,811,547-
FEDERAL - C.D.					
FEDERAL - OTHER		72,427,128		52,753,785	19,673,343-
INTRA-CITY SALES				320,697	320,697
TOTAL		167,931,571		132,976,792	34,954,779-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2213 HEAP Admin FY'02								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,434,066		22,000,000	20,565,934
				SUBTOTAL FOR OTHR SER&CHR	1,434,066		22,000,000	20,565,934
				SUBTOTAL FOR BUDGET CODE 2213	1,434,066		22,000,000	20,565,934
BUDGET CODE: 5213 HEAP Admin FY'05								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	163,847			163,847-
				SUBTOTAL FOR OTHR SER&CHR	163,847			163,847-
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	405,629			405,629-
				SUBTOTAL FOR SOCIAL SERV	405,629			405,629-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	434,799			434,799-
				SUBTOTAL FOR CNTRCTL SVCS	434,799			434,799-
				SUBTOTAL FOR BUDGET CODE 5213	1,004,275			1,004,275-
BUDGET CODE: 6213 HEAP Admin FY'06								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	550,485			550,485-
				SUBTOTAL FOR OTHR SER&CHR	550,485			550,485-
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	656,990			656,990-
				SUBTOTAL FOR SOCIAL SERV	656,990			656,990-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1,194,314			1,194,314-
			684	PROF SERV COMPUTER SERVICES	143,102			143,102-
				SUBTOTAL FOR CNTRCTL SVCS	1,337,416			1,337,416-
				SUBTOTAL FOR BUDGET CODE 6213	2,544,891			2,544,891-
BUDGET CODE: 6613 DHS Employment I/C								
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES			30,000,000	
			071001	51B EMPLOYMENT SERVICES				
			806001	51B EMPLOYMENT SERVICES				
			846001	51B EMPLOYMENT SERVICES				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				30,000,000		30,000,000		
SUBTOTAL FOR BUDGET CODE 6613				30,000,000		30,000,000		
BUDGET CODE: 6813 HEAP Program FY'06								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		27,652,583				27,652,583-
SUBTOTAL FOR SOCIAL SERV				27,652,583				27,652,583-
SUBTOTAL FOR BUDGET CODE 6813				27,652,583				27,652,583-
BUDGET CODE: 9423 OCSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		756,000		1,017,200		261,200
SUBTOTAL FOR SUPPLYS&MATL				756,000		1,017,200		261,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
		314 OFFICE FURITURE		300,000		30,800		269,200-
		315 OFFICE EQUIPMENT		151,000		156,400		5,400
		337 BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				481,000		187,200		293,800-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,240,928		8,450,608		209,680
SUBTOTAL FOR OTHR SER&CHR				8,240,928		8,450,608		209,680
50 SOCIAL SERV	131001	50I NON-GRANT CHARGES		89,218		89,218		
		509 NON-GRANT CHARGES		1		1		
SUBTOTAL FOR SOCIAL SERV				89,219		89,219		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000		1,110,000		260,000
		602 TELECOMMUNICATIONS MAINT			1	23,660	1	23,660
		613 DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-
		615 PRINTING CONTRACTS		90,000				90,000-
		619 SECURITY SERVICES	1	606,000			1-	606,000-
		622 TEMPORARY SERVICES	1	678,680			1-	678,680-
		633 TRANSPORTATION EXPENDITURES			1	840	1	840
		649 NON GRANT CHARGES		4,570,342		4,570,342		
		671 TRAINING PRGM CITY EMPLOYEES			1	1,120	1	1,120
		684 PROF SERV COMPUTER SERVICES		195,000				195,000-
		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS			3	7,050,022	3	5,705,962		1,344,060-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9423		3	16,617,169	3	15,450,189	1,166,980-
BUDGET CODE: 9573 OCSE Intra-Cities						
50 SOCIAL SERV	025001 50I NON-GRANT CHARGES		1,943,000		1,943,000	
	836001 50I NON-GRANT CHARGES		2,205,919		2,205,919	
SUBTOTAL FOR SOCIAL SERV			4,148,919		4,148,919	
SUBTOTAL FOR BUDGET CODE 9573			4,148,919		4,148,919	
TOTAL FOR		3	83,401,903	3	71,599,108	11,802,795-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON						
BUDGET CODE: 9933 PA AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		468,120		203,940	264,180-
	109 FUEL OIL		764,671		621,180	143,491-
	199 DATA PROCESSING SUPPLIES		450,300			450,300-
SUBTOTAL FOR SUPPLYS&MATL			1,683,091		825,120	857,971-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		83,700		89,000	5,300
	314 OFFICE FURITURE		123,000		187,255	64,255
	315 OFFICE EQUIPMENT		75,000		131,127	56,127
	337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP			291,700		407,382	115,682
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		43,044,683		46,054,010	3,009,327
SUBTOTAL FOR OTHR SER&CHR			43,044,683		46,054,010	3,009,327
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	967,363	10	2,774,863	1,807,500
	602 TELECOMMUNICATIONS MAINT				86,232	86,232
	615 PRINTING CONTRACTS	20	400,000	20	600,000	200,000
	619 SECURITY SERVICES		3,100,000			3,100,000-
	622 TEMPORARY SERVICES		748,000			748,000-
	633 TRANSPORTATION EXPENDITURES				3,061	3,061
	671 TRAINING PRGM CITY EMPLOYEES		1,500		4,082	2,582
	684 PROF SERV COMPUTER SERVICES	3	1,420,000	3	150,000	1,270,000-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	3	230,000	3	150,000			80,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	600,000	4	1,100,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS	40	7,466,863	40	4,868,238			2,598,625-
		SUBTOTAL FOR BUDGET CODE 9933	40	52,486,337	40	52,154,750			331,587-
BUDGET CODE: 9956 CD SITE RENOVATION									
40		OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		651,000					651,000-
		499 OTHER EXPENSES - GENERAL		510		651,510			651,000
		SUBTOTAL FOR OTHER SER&CHR		651,510		651,510			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,286,000		2,286,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,286,000		2,286,000			
		SUBTOTAL FOR BUDGET CODE 9956		2,937,510		2,937,510			
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	40	55,423,847	40	55,092,260			331,587-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 6513 INCOME MAINTENANCE									
50		SOCIAL SERV 509 NON-GRANT CHARGES		420,000		420,000			
		SUBTOTAL FOR SOCIAL SERV		420,000		420,000			
		SUBTOTAL FOR BUDGET CODE 6513		420,000		420,000			
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50		SOCIAL SERV 509 NON-GRANT CHARGES		11,620,047		11,620,047			
		SUBTOTAL FOR SOCIAL SERV		11,620,047		11,620,047			
		SUBTOTAL FOR BUDGET CODE 9313		11,620,047		11,620,047			
BUDGET CODE: 9403 USDA Grant									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		22,484		127,750			105,266
		SUBTOTAL FOR CNTRCTL SVCS		22,484		127,750			105,266

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9403			22,484		127,750	105,266
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts						
60 CNTRCTL SVCS	649 NON GRANT CHARGES	68	18,771,467	68	18,666,036	105,431-
SUBTOTAL FOR CNTRCTL SVCS		68	18,771,467	68	18,666,036	105,431-
SUBTOTAL FOR BUDGET CODE 9413		68	18,771,467	68	18,666,036	105,431-
BUDGET CODE: 9503 INCOME SUPPORT FNP						
50 SOCIAL SERV	846001 51F PAYMENTS FOR HOME RELIEF-SAFET		5,295,449		4,295,449	1,000,000-
	516 PAYMENTS FOR HOME RELIEF		465,450,289		496,814,580	31,364,291
SUBTOTAL FOR SOCIAL SERV			470,745,738		501,110,029	30,364,291
SUBTOTAL FOR BUDGET CODE 9503			470,745,738		501,110,029	30,364,291
BUDGET CODE: 9513 INCOME SUPPORT FP						
50 SOCIAL SERV	846001 51D AID TO DEPENDENT CHILDREN-FAMI		4,127,000		4,127,000	
	514 AID TO DEPENDENT CHILDREN		816,049,174		839,956,035	23,906,861
SUBTOTAL FOR SOCIAL SERV			820,176,174		844,083,035	23,906,861
SUBTOTAL FOR BUDGET CODE 9513			820,176,174		844,083,035	23,906,861
BUDGET CODE: 9533 PA LOCAL CHARGES						
50 SOCIAL SERV	509 NON-GRANT CHARGES		10,059,791		5,020,000	5,039,791-
SUBTOTAL FOR SOCIAL SERV			10,059,791		5,020,000	5,039,791-
SUBTOTAL FOR BUDGET CODE 9533			10,059,791		5,020,000	5,039,791-
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM						
50 SOCIAL SERV	509 NON-GRANT CHARGES		309		309	
SUBTOTAL FOR SOCIAL SERV			309		309	
SUBTOTAL FOR BUDGET CODE 9543			309		309	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		58,278,000		58,278,000	
	SUBTOTAL FOR SOCIAL SERV			58,278,000		58,278,000	
	SUBTOTAL FOR BUDGET CODE 9563			58,278,000		58,278,000	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		495,643		35,000	460,643-
		117 POSTAGE		2,000,000			2,000,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,495,643		35,000	2,460,643-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			2,000		2,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,096,074		3,071,498	24,576-
	SUBTOTAL FOR OTHR SER&CHR			3,096,074		3,071,498	24,576-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	44,000	4	1,300,000	1,256,000
		615 PRINTING CONTRACTS	2	5,000	2	5,000	
		681 PROF SERV ACCTING & AUDITING	1	10,000	1	10,000	
	SUBTOTAL FOR CNTRCTL SVCS		7	59,000	7	1,315,000	1,256,000
	SUBTOTAL FOR BUDGET CODE 9923		7	5,652,717	7	4,423,498	1,229,219-
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	200,000	4	200,000	
		686 PROF SERV OTHER	2	100,000	2	100,000	
	SUBTOTAL FOR CNTRCTL SVCS		6	300,000	6	300,000	
	SUBTOTAL FOR BUDGET CODE 9953		6	300,000	6	300,000	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,001		50,001	
		106 MOTOR VEHICLE FUEL		18,000		18,000	
	SUBTOTAL FOR SUPPLYS&MATL			68,001		68,001	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL		924,664		655,000	269,664-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL		884,400			884,400-
	904001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
	905001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	46X	SPECIAL EXPENSE		410,970		286,000	124,970-
	SUBTOTAL FOR OTHR SER&CHR				2,225,034		946,000	1,279,034-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	329,150	5	754,120	424,970
		607	MAINT & REP MOTOR VEH EQUIP	5	47,000	5	47,000	
	SUBTOTAL FOR CNTRCTL SVCS			10	376,150	10	801,120	424,970
	SUBTOTAL FOR BUDGET CODE 9963			10	2,669,185	10	1,815,121	854,064-
TOTAL FOR INCOME SUPPORT PROGRAM				91	1,398,715,912	91	1,445,863,825	47,147,913
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES		15,000			15,000-
	040001	51B	EMPLOYMENT SERVICES		165,000			165,000-
	042001	51B	EMPLOYMENT SERVICES		17,460,718		6,670,718	10,790,000-
	056001	51B	EMPLOYMENT SERVICES		28,088		28,088	
	071001	51B	EMPLOYMENT SERVICES					
	072001	51B	EMPLOYMENT SERVICES					
	094001	51B	EMPLOYMENT SERVICES					
	125001	51B	EMPLOYMENT SERVICES		284,410		172,425	111,985-
	260001	51B	EMPLOYMENT SERVICES		25,000			25,000-
	781001	51B	EMPLOYMENT SERVICES					
	801001	51B	EMPLOYMENT SERVICES					
	806001	51B	EMPLOYMENT SERVICES		104,501		104,501	
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980	
	819001	51B	EMPLOYMENT SERVICES					
	827001	51B	EMPLOYMENT SERVICES		413,980		413,980	
	841001	51B	EMPLOYMENT SERVICES		63,000		63,000	
	846001	51B	EMPLOYMENT SERVICES		33,587,500		33,587,500	
	856001	51B	EMPLOYMENT SERVICES		266,742		266,742	
		512	EMPLOYMENT SERVICES		5,077,216		29,118,201	24,040,985
	SUBTOTAL FOR SOCIAL SERV				57,551,135		70,485,135	12,934,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6603				57,551,135		70,485,135		12,934,000
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		22,313,000		44,568,181		22,255,181
SUBTOTAL FOR SOCIAL SERV				22,313,000		44,568,181		22,255,181
SUBTOTAL FOR BUDGET CODE 9613				22,313,000		44,568,181		22,255,181
BUDGET CODE: 9623 OES CHILD CARE								
50 SOCIAL SERV	068001	51B EMPLOYMENT SERVICES		24,150,000				24,150,000-
		512 EMPLOYMENT SERVICES		340,000				340,000-
SUBTOTAL FOR SOCIAL SERV				24,490,000				24,490,000-
SUBTOTAL FOR BUDGET CODE 9623				24,490,000				24,490,000-
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC								
50 SOCIAL SERV	816001	51B EMPLOYMENT SERVICES						
	817001	51B EMPLOYMENT SERVICES						
	819001	51B EMPLOYMENT SERVICES		23,461		23,461		
		512 EMPLOYMENT SERVICES		4,977,398		4,977,398		
SUBTOTAL FOR SOCIAL SERV				5,000,859		5,000,859		
SUBTOTAL FOR BUDGET CODE 9633				5,000,859		5,000,859		
BUDGET CODE: 9713 Employment Services Contracts								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	59,875,969	62	36,044,250		23,831,719-
SUBTOTAL FOR CNTRCTL SVCS			62	59,875,969	62	36,044,250		23,831,719-
SUBTOTAL FOR BUDGET CODE 9713			62	59,875,969	62	36,044,250		23,831,719-
BUDGET CODE: 9803 Substance Abuse Services								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	25	25,922,000	25	19,474,000		6,448,000-
SUBTOTAL FOR CNTRCTL SVCS			25	25,922,000	25	19,474,000		6,448,000-
SUBTOTAL FOR BUDGET CODE 9803			25	25,922,000	25	19,474,000		6,448,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9823 ACS-Child Care								
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	1	220,131,647			1-	220,131,647-
		SUBTOTAL FOR CNTRCTL SVCS	1	220,131,647			1-	220,131,647-
		SUBTOTAL FOR BUDGET CODE 9823	1	220,131,647			1-	220,131,647-
BUDGET CODE: 9833 Employment Services-Other								
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		47,946,462		30,000,000		17,946,462-
		SUBTOTAL FOR CNTRCTL SVCS		47,946,462		30,000,000		17,946,462-
		SUBTOTAL FOR BUDGET CODE 9833		47,946,462		30,000,000		17,946,462-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,348		47,400		7,948-
		SUBTOTAL FOR SUPPLYS&MATL		55,348		47,400		7,948-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		72,000		72,000		
		SUBTOTAL FOR PROPTY&EQUIP		72,000		72,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,200				41,200-
		414 RENTALS - LAND BLDGS & STRUCTS		9,986,076		10,361,485		375,409
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,095				2,095-
		490 SPECIAL SERVICES		13,462				13,462-
		SUBTOTAL FOR OTHR SER&CHR		10,042,833		10,361,485		318,652
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	16,714			1-	16,714-
		684 PROF SERV COMPUTER SERVICES	3	1	3	1		
		SUBTOTAL FOR CNTRCTL SVCS	4	16,715	3	1	1-	16,714-
		SUBTOTAL FOR BUDGET CODE 9943	4	10,186,896	3	10,480,886	1-	293,990
		TOTAL FOR EMPLOYMENT SERVICES	92	473,417,968	90	216,053,311	2-	257,364,657-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	226	2,010,959,630	224	1,788,608,504	2-	222,351,126-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,533,000	2,010,959,630	84,996,981	1,788,608,504	222,351,126-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,010,959,630		1,788,608,504	222,351,126-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		756,239,001		701,559,521	54,679,480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		751,462,552		589,998,359	161,464,193-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		475,280,776		474,113,114	1,167,662-
INTRA-CITY SALES		25,039,791		20,000,000	5,039,791-
TOTAL		2,010,959,630		1,788,608,504	222,351,126-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60 CNTRCTL SVCS		647 HOME CARE SERVICES	90	203,287,798	90	192,828,048		10,459,750-	
		SUBTOTAL FOR CNTRCTL SVCS	90	203,287,798	90	192,828,048		10,459,750-	
		SUBTOTAL FOR BUDGET CODE 9534	90	203,287,798	90	192,828,048		10,459,750-	
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60 CNTRCTL SVCS		647 HOME CARE SERVICES	35	63,888,000	28	49,698,000	7-	14,190,000-	
		SUBTOTAL FOR CNTRCTL SVCS	35	63,888,000	28	49,698,000	7-	14,190,000-	
		SUBTOTAL FOR BUDGET CODE 9544	35	63,888,000	28	49,698,000	7-	14,190,000-	
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000			
	816001	40X CONTRACTUAL SERVICES-GENERAL		2,701,000		1,150,000		1,551,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,001,000		1,450,000		1,551,000-	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		47,833,333		83,583,690		35,750,357	
		SUBTOTAL FOR SOCIAL SERV		47,833,333		83,583,690		35,750,357	
		SUBTOTAL FOR BUDGET CODE 9554		50,834,333		85,033,690		34,199,357	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		3,420,883,116		3,799,955,570		379,072,454	
		SUBTOTAL FOR SOCIAL SERV		3,420,883,116		3,799,955,570		379,072,454	
		SUBTOTAL FOR BUDGET CODE 9564		3,420,883,116		3,799,955,570		379,072,454	
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		23,129,000		23,823,000		694,000	
		SUBTOTAL FOR SOCIAL SERV		23,129,000		23,823,000		694,000	
		SUBTOTAL FOR BUDGET CODE 9574		23,129,000		23,823,000		694,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,384		327,830		299,446
	SUBTOTAL FOR SUPPLYS&MATL				28,384		327,830		299,446
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000		15,000		
		314	OFFICE FURITURE		34,000		246,975		212,975
		315	OFFICE EQUIPMENT		14,000		358,487		344,487
		332	PURCH DATA PROCESSING EQUIPT		40,000				40,000-
	SUBTOTAL FOR PROPTY&EQUIP				103,000		620,462		517,462
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,613,333		212,934		1,400,399-
		414	RENTALS - LAND BLDGS & STRUCTS		15,097,597		15,659,238		561,641
		417	ADVERTISING				287,066		287,066
	SUBTOTAL FOR OTHR SER&CHR				16,710,930		16,159,238		551,692-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13	344,000	13	345,488		1,488
		602	TELECOMMUNICATIONS MAINT			1	163,604	1	163,604
		615	PRINTING CONTRACTS	1	76,000	1	50,000		26,000-
		622	TEMPORARY SERVICES	1	1,928,420			1-	1,928,420-
		633	TRANSPORTATION EXPENDITURES			1	4,320	1	4,320
		647	HOME CARE SERVICES				1,760		1,760
		671	TRAINING PRGM CITY EMPLOYEES			1	5,985	1	5,985
		686	PROF SERV OTHER	3	17,580	3	150,000		132,420
	SUBTOTAL FOR CNTRCTL SVCS			18	2,366,000	20	721,157	2	1,644,843-
	SUBTOTAL FOR BUDGET CODE 9944			18	19,208,314	20	17,828,687	2	1,379,627-
	TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM			143	3,781,230,561	138	4,169,166,995	5-	387,936,434
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 9913 MOHIA									
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		997,027		997,027		
	SUBTOTAL FOR OTHR SER&CHR				997,027		997,027		
	SUBTOTAL FOR BUDGET CODE 9913				997,027		997,027		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MAP-MEDICAID ELIGIBILITY			997,027		997,027	
TOTAL FOR MEDICAL ASSISTANCE - OTPS		143	3,782,227,588	138	4,170,164,022	5- 387,936,434

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,611,360	3,782,227,588	2,659,961	4,170,164,022	387,936,434
FINANCIAL PLAN SAVINGS APPROPRIATION		3,782,227,588		4,170,164,022	387,936,434

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,611,359,820		4,017,830,131	406,470,311
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		102,760,247		92,603,850	10,156,397-
FEDERAL - C.D.					
FEDERAL - OTHER		68,107,521		59,730,041	8,377,480-
INTRA-CITY SALES					
TOTAL		3,782,227,588		4,170,164,022	387,936,434

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Contracts							
60 CNTRCTL SVCS		651 AIDS SERVICES			7	14,995,000	7 14,995,000
		SUBTOTAL FOR CNTRCTL SVCS			7	14,995,000	7 14,995,000
		SUBTOTAL FOR BUDGET CODE 9255			7	14,995,000	7 14,995,000
		TOTAL FOR			7	14,995,000	7 14,995,000
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		450,147		450,147	
		510 HOMELESS FAMILY SERVICES		41,373,033		41,373,033	
		SUBTOTAL FOR SOCIAL SERV		41,823,180		41,823,180	
		SUBTOTAL FOR BUDGET CODE 9115		41,823,180		41,823,180	
BUDGET CODE: 9125 OTHER VDV SERVICES							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		8,518,536		8,518,536	
		SUBTOTAL FOR SOCIAL SERV		8,518,536		8,518,536	
		SUBTOTAL FOR BUDGET CODE 9125		8,518,536		8,518,536	
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV	260001	51X HOMELESS FAMILY SERVICES		116,150			116,150-
		SUBTOTAL FOR SOCIAL SERV		116,150			116,150-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	15,552,614	3	14,634,807	917,807-
		SUBTOTAL FOR CNTRCTL SVCS	3	15,552,614	3	14,634,807	917,807-
		SUBTOTAL FOR BUDGET CODE 9145	3	15,668,764	3	14,634,807	1,033,957-
BUDGET CODE: 9195 Domestic Violence- Admin							

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES				450,147			450,147
		SUBTOTAL FOR SOCIAL SERV				450,147			450,147
		SUBTOTAL FOR BUDGET CODE 9195				450,147			450,147
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,301,509		7,631,509			670,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,301,509		7,631,509			670,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,432,955	13	2,784,160			648,795-
		SUBTOTAL FOR CNTRCTL SVCS	13	3,432,955	13	2,784,160			648,795-
		SUBTOTAL FOR BUDGET CODE 9895	13	11,734,464	13	10,415,669			1,318,795-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,038,142					3,038,142-
		SUBTOTAL FOR CNTRCTL SVCS		3,038,142					3,038,142-
		SUBTOTAL FOR BUDGET CODE 9900		3,038,142					3,038,142-
BUDGET CODE: 9945 DAS-AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		15,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000		15,000			5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000					20,000-
		314 OFFICE FURITURE		339,002		111,002			228,000-
		315 OFFICE EQUIPMENT		10,000					10,000-
		337 BOOKS-OTHER		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		379,002		111,002			268,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	140,000	5	227,000			87,000
		615 PRINTING CONTRACTS	1	4,000			1-		4,000-
		622 TEMPORARY SERVICES	1	40,000			1-		40,000-
		686 PROF SERV OTHER		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	185,000	5	227,000		2-	42,000
		SUBTOTAL FOR BUDGET CODE 9945	7	584,002	5	353,002		2-	231,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRISIS, DISASTER + SERVIVORS			23	81,367,088	21	76,195,341	2-	5,171,747-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 OCIS-AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,520		110,520		
SUBTOTAL FOR SUPPLYS&MATL				110,520		110,520		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,240,849		3,572,131		331,282
SUBTOTAL FOR OTHR SER&CHR				3,240,849		3,572,131		331,282
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	84,000	5	315,000		231,000
		686 PROF SERV OTHER	4	100,000	4	100,000		
SUBTOTAL FOR CNTRCTL SVCS				9	184,000	9	415,000	231,000
SUBTOTAL FOR BUDGET CODE 9955				9	3,535,369	9	4,097,651	562,282
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	3,535,369	9	4,097,651		562,282
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS								
50	SOCIAL SERV	841001 50X SOCIAL SERVICES - GENERAL		1,075,000		1,075,000		
SUBTOTAL FOR SOCIAL SERV				1,075,000		1,075,000		
SUBTOTAL FOR BUDGET CODE 6735				1,075,000		1,075,000		
BUDGET CODE: 6785 CCSS AOTPS								
10	SUPPLYS&MATL	856001 11X FOOD & FORAGE SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 6785				50,000		50,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	8,556,349	10	10,435,349	1,879,000
		SUBTOTAL FOR CNTRCTL SVCS	10	8,556,349	10	10,435,349	1,879,000
		SUBTOTAL FOR BUDGET CODE 9725	10	8,556,349	10	10,435,349	1,879,000
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		753,651		753,651	
		SUBTOTAL FOR SOCIAL SERV		753,651		753,651	
		SUBTOTAL FOR BUDGET CODE 9735		753,651		753,651	
BUDGET CODE: 9935 PSA-AOTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	206,000	3	206,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	206,000	3	206,000	
		SUBTOTAL FOR BUDGET CODE 9935	3	206,000	3	206,000	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	13	10,641,000	13	12,520,000	1,879,000
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9205 DAS SRO HOTELS							
50 SOCIAL SERV		511 AIDS SERVICES		25,618,788		21,396,788	4,222,000-
		SUBTOTAL FOR SOCIAL SERV		25,618,788		21,396,788	4,222,000-
		SUBTOTAL FOR BUDGET CODE 9205		25,618,788		21,396,788	4,222,000-
BUDGET CODE: 9215 DAS OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		12,664,000		2,214,000	10,450,000-
		SUBTOTAL FOR SOCIAL SERV		12,664,000		2,214,000	10,450,000-
		SUBTOTAL FOR BUDGET CODE 9215		12,664,000		2,214,000	10,450,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	62,965,785	35	65,383,866	2,418,081
SUBTOTAL FOR CNTRCTL SVCS			35	62,965,785	35	65,383,866	2,418,081
SUBTOTAL FOR BUDGET CODE 9225			35	62,965,785	35	65,383,866	2,418,081
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	20	36,519,895	20	51,342,133	14,822,238
SUBTOTAL FOR CNTRCTL SVCS			20	36,519,895	20	51,342,133	14,822,238
SUBTOTAL FOR BUDGET CODE 9235			20	36,519,895	20	51,342,133	14,822,238
BUDGET CODE: 9245 OTHER DAS CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2	2	
SUBTOTAL FOR SUPPLYS&MATL					2	2	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,696,000	11	2,302,313	606,313
SUBTOTAL FOR CNTRCTL SVCS			10	1,696,000	11	2,302,313	606,313
SUBTOTAL FOR BUDGET CODE 9245			10	1,696,002	11	2,302,315	606,313
TOTAL FOR DIVISION OF AIDS SERVICES			65	139,464,470	66	142,639,102	3,174,632
TOTAL FOR ADULT SERVICES - OTPS			110	235,007,927	116	250,447,094	15,439,167

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,691,297	235,007,927	1,575,147	250,447,094	15,439,167
FINANCIAL PLAN SAVINGS APPROPRIATION		235,007,927		250,447,094	15,439,167

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,503,645		86,879,390	375,745
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		84,614,324		91,864,365	7,250,041
FEDERAL - C.D.					
FEDERAL - OTHER		63,889,958		71,703,339	7,813,381
INTRA-CITY SALES					
TOTAL		235,007,927		250,447,094	15,439,167

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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	6,144,926		123	6,144,926
SUBTOTAL FOR F/T SALARIED					123	6,144,926		123	6,144,926
SUBTOTAL FOR BUDGET CODE 0090					123	6,144,926		123	6,144,926
BUDGET CODE: 1090 Customized Assistance (100%)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	1,725,283		50	1,725,283
SUBTOTAL FOR F/T SALARIED					50	1,725,283		50	1,725,283
SUBTOTAL FOR BUDGET CODE 1090					50	1,725,283		50	1,725,283
TOTAL FOR					187	8,673,480		187	8,673,480
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,301,157	44	2,981,881		12-	319,276-
SUBTOTAL FOR F/T SALARIED			56	3,301,157	44	2,981,881		12-	319,276-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		140,738		19,624			121,114-
		049 BACKPAY - PRIOR YEARS		15					15-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		175,192		54,043			121,149-
		SUBTOTAL FOR BUDGET CODE 0021	56	3,476,349	44	3,035,924	12-		440,425-
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	5,054,876	52	5,424,710	21-		369,834
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	719,419	21	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

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		217,570		217,570		
			046 TERMINAL LEAVE		5				5-
			047 OVERTIME		262,152		262,152		
			049 BACKPAY - PRIOR YEARS		15				15-
			061 SUPPER MONEY		8,910		8,910		
			SUBTOTAL FOR ADD GRS PAY		490,754		490,719		35-
			SUBTOTAL FOR BUDGET CODE 0031	17	3,192,508	4	784,874	13-	2,407,634-
BUDGET CODE: 1032 REVENUE GENERATING PROG									
01 F/T SALARIED			001 FULL YEAR POSITIONS	169	10,432,756	134	6,693,261	35-	3,739,495-
			SUBTOTAL FOR F/T SALARIED	169	10,432,756	134	6,693,261	35-	3,739,495-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		20,789		20,789		
			042 LONGEVITY DIFFERENTIAL		25,578		25,578		
			043 SHIFT DIFFERENTIAL		25,578		25,578		
			047 OVERTIME		25,299		25,299		
			SUBTOTAL FOR ADD GRS PAY		97,244		97,244		
			SUBTOTAL FOR BUDGET CODE 1032	169	10,530,000	134	6,790,505	35-	3,739,495-
			TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	186	13,722,508	138	7,575,379	48-	6,147,129-
RESPONSIBILITY CENTER: 0217 PROGRAM OPERATIONS									
BUDGET CODE: 0012 FINANCIAL MANAGEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	217,483			2-	217,483-
			SUBTOTAL FOR F/T SALARIED	2	217,483			2-	217,483-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL						
			X42 PY LONGEVITY DIFFERENTIAL						
			X43 PY SHIFT DIFFERENTIAL						
			X45 PY HOLIDAY PAY						
			X47 PY OVERTIME						
			040 EDUC AND LICENCE DIFFERENTIAL						
			041 ASSIGNMENT DIFFERENTIAL		2,168				2,168-
			042 LONGEVITY DIFFERENTIAL		55,956				55,956-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL						
			045 HOLIDAY PAY						
			047 OVERTIME		8,472				8,472-
			049 BACKPAY - PRIOR YEARS						
			061 SUPPER MONEY		1,400				1,400-
			SUBTOTAL FOR ADD GRS PAY		67,996				67,996-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS						
			SUBTOTAL FOR FRINGE BENES						
			SUBTOTAL FOR BUDGET CODE 0012	2	285,479			2-	285,479-
			TOTAL FOR PROGRAM OPERATIONS	2	285,479			2-	285,479-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	3,219,544	102	4,665,655	74	1,446,111
			SUBTOTAL FOR F/T SALARIED	28	3,219,544	102	4,665,655	74	1,446,111
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,650		3,650		
			042 LONGEVITY DIFFERENTIAL		119,369		119,369		
			043 SHIFT DIFFERENTIAL		612		612		
			046 TERMINAL LEAVE		3,028		3,028		
			047 OVERTIME		13,886		13,886		
			061 SUPPER MONEY		4,290		4,290		
			SUBTOTAL FOR ADD GRS PAY		144,835		144,835		
			SUBTOTAL FOR BUDGET CODE 0018	28	3,364,379	102	4,810,490	74	1,446,111
BUDGET CODE: 1017 JTPA - Fiscal Operations									
01 F/T SALARIED			001 FULL YEAR POSITIONS	12				12-	
			SUBTOTAL FOR F/T SALARIED	12				12-	
			SUBTOTAL FOR BUDGET CODE 1017	12				12-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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	200	9,618,278	59	5,812,243-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,041,761	246	11,318,636	147	7,276,875
		SUBTOTAL FOR F/T SALARIED	99	4,041,761	246	11,318,636	147	7,276,875
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X47 PY OVERTIME		5				5-
		040 EDUC AND LICENCE DIFFERENTIAL		324		324		
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426		
		042 LONGEVITY DIFFERENTIAL		275,434		275,434		
		043 SHIFT DIFFERENTIAL		5				5-
		045 HOLIDAY PAY		5				5-
		046 TERMINAL LEAVE		28,829		28,829		
		047 OVERTIME		256,425		256,425		
		049 BACKPAY - PRIOR YEARS		10				10-
		050 PMTS TO BENEFIC 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								

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION			21	1,624,978	12	702,480	9-	922,498-
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES								
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,615				164,615-
SUBTOTAL FOR F/T SALARIED				164,615				164,615-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,622				1,622-
		042 LONGEVITY DIFFERENTIAL		205				205-
		047 OVERTIME		9,074				9,074-
		049 BACKPAY - PRIOR YEARS		5				5-
SUBTOTAL FOR ADD GRS PAY				10,906				10,906-
SUBTOTAL FOR BUDGET CODE 0030				175,521				175,521-
TOTAL FOR ADMIN + SUPPORT SERVICES				175,521				175,521-
RESPONSIBILITY CENTER: 0419 CONVERSION NAME								
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	225,581	3	225,581
SUBTOTAL FOR F/T SALARIED					3	225,581	3	225,581
SUBTOTAL FOR BUDGET CODE 1042					3	225,581	3	225,581
TOTAL FOR CONVERSION NAME					3	225,581	3	225,581
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0050 GAS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	988,972			21-	988,972-

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

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

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# 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			5-
		X42 PY LONGEVITY DIFFERENTIAL		5			5-
		X43 PY SHIFT DIFFERENTIAL		5			5-
		X45 PY HOLIDAY PAY		5			5-
		X47 PY OVERTIME		5			5-
		X57 BONUS- NONPENSIONABLE		5			5-
		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		227,459		227,459	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		751,391		751,391	
		049 BACKPAY - PRIOR YEARS		10			10-
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,438,015		2,437,975	40-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	279	18,651,608	491	24,342,592	212 5,690,984
BUDGET CODE: 0054 GAS FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		368,211			368,211-
		SUBTOTAL FOR F/T SALARIED		368,211			368,211-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5-
		041 ASSIGNMENT DIFFERENTIAL		7,030			7,030-
		042 LONGEVITY DIFFERENTIAL		3,814			3,814-
		043 SHIFT DIFFERENTIAL		5			5-
		047 OVERTIME		2,721			2,721-
		049 BACKPAY - PRIOR YEARS		5			5-
		061 SUPPER MONEY		400			400-
		SUBTOTAL FOR ADD GRS PAY		13,980			13,980-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5-

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0055 TEMP CONVERSIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,000	9,064,927	222		778- 9,064,927-
SUBTOTAL FOR F/T SALARIED			1,000	9,064,927	222		778- 9,064,927-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,225,764		541,649	3,684,115-
SUBTOTAL FOR AMT TO SCHED				4,225,764		541,649	3,684,115-
SUBTOTAL FOR BUDGET CODE 0055			1,000	13,290,691	222	541,649	778- 12,749,042-
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,051,854	15	634,982	1- 1,416,872-
SUBTOTAL FOR F/T SALARIED			16	2,051,854	15	634,982	1- 1,416,872-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		047 OVERTIME		72,828		72,828	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				137,120		137,120	
SUBTOTAL FOR BUDGET CODE 0056			16	2,188,974	15	772,102	1- 1,416,872-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT			1,016	15,479,665	237	1,313,751	779- 14,165,914-
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN							
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,572	70,963,596	1,414	55,540,238	158- 15,423,358-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,572	70,963,596	1,414	55,540,238	158-	15,423,358-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		X47 PY OVERTIME		10				10-
		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,050		53,050		
		043 SHIFT DIFFERENTIAL		1				1-
		047 OVERTIME		4,042,277		4,042,277		
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		375		375		
SUBTOTAL FOR ADD GRS PAY				4,098,998		4,098,962		36-
SUBTOTAL FOR BUDGET CODE 0061			1,572	75,062,594	1,414	59,639,200	158-	15,423,394-
BUDGET CODE: 0162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	442	15,007,865	530	19,765,226	88	4,757,361
SUBTOTAL FOR F/T SALARIED			442	15,007,865	530	19,765,226	88	4,757,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		949,921		949,921		
SUBTOTAL FOR ADD GRS PAY				1,345,268		1,345,268		
SUBTOTAL FOR BUDGET CODE 0162			442	16,353,133	530	21,110,494	88	4,757,361
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,103,862	15	706,343	19-	397,519-
SUBTOTAL FOR F/T SALARIED			34	1,103,862	15	706,343	19-	397,519-
04 ADD GRS PAY		X47 PY OVERTIME		5				5-
		042 LONGEVITY DIFFERENTIAL		377		377		
		047 OVERTIME		5				5-
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY				587		572		15-
SUBTOTAL FOR BUDGET CODE 1061			34	1,104,449	15	706,915	19-	397,534-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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	103,651,914	2,254	91,000,702	224-	12,651,212-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,018,366	138	7,562,654	7-	1,544,288
SUBTOTAL FOR F/T SALARIED			145	6,018,366	138	7,562,654	7-	1,544,288
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		X47 PY OVERTIME		5				5-
		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		220,798		220,798		
		047 OVERTIME		28,562		28,562		
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				569,578		569,558		20-
SUBTOTAL FOR BUDGET CODE 0062			145	6,587,944	138	8,132,212	7-	1,544,268
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,187,877	61	3,024,679	20	836,802
SUBTOTAL FOR F/T SALARIED			41	2,187,877	61	3,024,679	20	836,802
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		56,885		56,885		
SUBTOTAL FOR ADD GRS PAY				87,516		87,516		
SUBTOTAL FOR BUDGET CODE 0163			41	2,275,393	61	3,112,195	20	836,802

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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	199	11,244,408	13 2,381,070
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,417	26	1,444,448	17 916,031
		SUBTOTAL FOR F/T SALARIED	9	528,417	26	1,444,448	17 916,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11			11-
		042 LONGEVITY DIFFERENTIAL		11			11-
		043 SHIFT DIFFERENTIAL		5			5-
		045 HOLIDAY PAY		5			5-
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		2,132		2,100	32-
		SUBTOTAL FOR BUDGET CODE 0025	9	530,549	26	1,446,548	17 915,999
BUDGET CODE: 1025 Welfare to Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	59,330	1 59,330
		SUBTOTAL FOR F/T SALARIED			1	59,330	1 59,330
		SUBTOTAL FOR BUDGET CODE 1025			1	59,330	1 59,330
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			9	530,549	27	1,505,878	18 975,329

RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,687	25	1,669,763	13	1,255,076
SUBTOTAL FOR F/T SALARIED			12	414,687	25	1,669,763	13	1,255,076
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X57 BONUS- NONPENSIONABLE		5				5-
		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		3,576		3,576		
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				5,967		5,952		15-
SUBTOTAL FOR BUDGET CODE 0040			12	420,654	25	1,675,715	13	1,255,061
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	706	18,470,284	519	32,201,182	187-	13,730,898
SUBTOTAL FOR F/T SALARIED			706	18,470,284	519	32,201,182	187-	13,730,898
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X47 PY OVERTIME		5		5		
		X57 BONUS- NONPENSIONABLE		5		5		
		041 ASSIGNMENT DIFFERENTIAL		16,027		16,027		
		042 LONGEVITY DIFFERENTIAL		268,426		268,426		
		043 SHIFT DIFFERENTIAL		5		5		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		284,489		284,489		
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				569,297		569,297		
SUBTOTAL FOR BUDGET CODE 0041			706	19,039,581	519	32,770,479	187-	13,730,898
BUDGET CODE: 0057 MIS WMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,953	4	328,978	5-	138,975-
SUBTOTAL FOR F/T SALARIED			9	467,953	4	328,978	5-	138,975-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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	226,024,334	5,110	240,467,734	407-	14,443,400

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,517	226,024,334	5,110	240,467,734	14,443,400
FINANCIAL PLAN SAVINGS				596,900	596,900
APPROPRIATION	5,517	226,024,334	5,110	241,064,634	15,040,300

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,089,496		68,017,617	13,928,121
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,795,699		36,738,165	8,942,466
FEDERAL - C.D.					
FEDERAL - OTHER		143,370,871		135,540,584	7,830,287-
INTRA-CITY SALES		768,268		768,268	
TOTAL		226,024,334		241,064,634	15,040,300

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	162,781-162,781	1	178,156	1	178,156		
1103	CHIEF OF STAFF (HRA)	D 069	95801	46,343-150,148	1	128,357	1	128,357		
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	75	6,110,677	75	6,110,677		
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	46,343-150,148	1	164,148	1	164,148		
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	2	245,284	2	245,284		
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	46,343-150,148	2	160,861	2	160,861		
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	46,343-150,148	2	183,489	2	183,489		
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	42,678- 53,331	1	47,592	1	47,592		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	26	1,711,137	26	1,711,137		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	3	390,070	3	390,070		
1170	COMPUTER OPERATIONS MANAG	D 069	10074	46,343-150,148	4	282,461	4	282,461		
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	46,343-150,148	7	607,004	7	607,004		
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	46,343-150,148	1	140,644	1	140,644		
1203	DIRECTOR OF INFORMATION S	D 069	95819	46,343-150,148	1	119,440	1	119,440		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	176	10,642,171	176	10,642,171		
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	133,760	1	133,760		
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	46,343-150,148	1	67,718	1	67,718		
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	46,343-150,148	1	103,961	1	103,961		
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	46,343-150,148	1	76,785	1	76,785		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	63	5,478,089	63	5,478,089		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	13	933,024	13	933,024		
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	8	426,355	8	426,355		
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	46,343-150,148	1	116,892	1	116,892		
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	33	2,348,914	33	2,348,914		
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	46,343-150,148	1	115,382	1	115,382		
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	2	117,012	2	117,012		
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	46,343-150,148	1	74,845	1	74,845		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	99	4,261,499	99	4,261,499		
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	4	186,292	4	186,292		
1466	COMPUTER SERVICE TECHNICI	D 069	13615	33,584- 46,940	7	252,142	7	252,142		
1467	SUPERVISING COMPUTER SERV	D 069	13616	50,363- 65,251	12	570,765	12	570,765		
1468	COMPUTER SPECIALIST (OPER	D 069	13622	62,779- 85,212	8	514,553	8	514,553		
1475	TELECOMMUNICATION MANAGER	D 069	82984	46,343-150,148	1	132,400	1	132,400		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	32	1,592,270	32	1,592,270		
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	8	435,865	8	435,865		
1500	ADMINISTRATIVE ENGINEER	D 069	10015	46,343-150,148	2	162,902	2	162,902		
1515	CIVIL ENGINEER	D 069	20215	55,511- 87,035	1	69,909	1	69,909		
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	55,511- 87,035	1	55,511	1	55,511		
1525	MECHANICAL ENGINEER (INCL	D 069	20415	55,511- 87,035	3	210,747	3	210,747		
1535	SUPVR ELECTRICIAN	D 069	91769	65,315- 65,315	2	170,824	2	170,824		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	12	729,356	12	729,356		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	46,343-150,148	2	170,489	2	170,489		
1575	SR STATIONARY ENGINEER	D 069	91638	67,380-102,041	5	490,137	5	490,137		
1592	STATIONARY ENGINEER	D 069	91644	58,151- 85,963	4	343,851	4	343,851		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	350	14,837,251	350	14,837,251		
1620	PHOTOGRAPHER	D 069	90610	33,821- 41,416	1	38,280	1	38,280		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	170,270	3	170,270		
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	41,974- 79,871	34	1,709,908	34	1,709,908		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	58	2,884,691	58	2,884,691		
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	23	1,072,497	23	1,072,497		
1688	CONTRACT SPECIALIST	D 069	40561	34,019- 56,257	3	137,437	3	137,437		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	5	265,843	5	265,843		
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	784	28,848,537	784	28,848,537		
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	46,343-150,148	1	65,220	1	65,220		
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	46,343-150,148	1	83,000	1	83,000		
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	46,343-150,148	1	102,781	1	102,781		
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	50,362- 62,596	1	50,362	1	50,362		
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	49,267- 60,278	1	49,701	1	49,701		
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	46,343-150,148	4	374,088	4	374,088		
1741	CASEWORKER	D 069	52304	20,613- 50,616	290	9,951,183	290	9,951,183		
1750	ASSISTANT SPACE ANALYST	D 069	80181	46,763- 61,015	3	145,141	3	145,141		
1751	ASSOCIATE SPACE ANALYST	D 069	80183	55,511- 69,909	15	869,408	15	869,408		
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	46,763- 61,015	1	57,754	1	57,754		
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	154,381	2	154,381		
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	81,593	1	81,593		
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	2	176,400	2	176,400		
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	41,974- 59,659	5	238,448	5	238,448		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	74	3,665,115	74	3,665,115		
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	46,343-150,148	2	151,397	2	151,397		
1840	ELECTRICIAN	D 069	91717	37,545- 68,904	12	942,732	12	942,732		
1850	GARDENER	D 069	81310	45,575- 45,575	1	49,185	1	49,185		
1860	PLUMBER	D 069	91915	49,165- 68,716	10	774,830	10	774,830		
1861	PLUMBER'S HELPER	D 069	91916	45,090- 45,090	1	58,098	1	58,098		
1885	CARPENTER	D 069	92005	37,746- 53,578	16	1,147,355	16	1,147,355		
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	1	41,849	1	41,849		
1910	ACCOUNTANT	D 069	40510	37,219- 48,612	1	37,219	1	37,219		
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	233	11,759,211	233	11,759,211		
1988	SENIOR COMMUNITY LIAISON	D 069	56094	38,034- 49,267	8	342,835	8	342,835		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	8	252,327	8	252,327		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	34	901,752	34	901,752		
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	6	293,642	6	293,642		
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	5	164,635	5	164,635		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 59,831	8	405,786	8	405,786		
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	12	556,738	12	556,738		
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	130	4,025,513	130	4,025,513		
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	46,343-150,148	2	156,590	2	156,590		
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	43,178- 43,178	1	45,251	1	45,251		
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	49,697- 53,265	8	416,744	8	416,744		
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578	1	74,578		
2083	SUPVR SHEET METAL WORKER	D 069	92343	57,167- 57,167	1	69,901	1	69,901		
2113	MAINTENANCE WORKER	D 069	90698	33,742- 36,561	1	42,741	1	42,741		
2140	LOCKSMITH	D 069	90723	41,530- 41,530	1	45,372	1	45,372		
2173	MAINTENANCE WORKER	D 069	90698	33,742- 36,561	11	470,154	11	470,154		
2175	CEMENT MASON	D 069	92210	36,028- 41,175	3	169,252	3	169,252		
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	51,949	1	51,949		
2185	OILER	D 069	91628	52,388- 80,785	4	323,138	4	323,138		
2190	PAINTER	D 069	91830	49,786- 56,898	3	163,224	3	163,224		
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141- 97,567	259	19,138,927	259	19,138,927		
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141- 97,567	1	82,400	1	82,400		
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	13	456,959	13	456,959		
2228	CITY LABORER	D 069	90702	41,635- 45,289	3	137,682	3	137,682		
2235	TITLE EXAMINER	D 069	30805	32,638- 42,594	1	32,638	1	32,638		
2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570	37	1,406,585	37	1,406,585		
2245	ELECTRICIAN'S HELPER	D 069	91722	32,192- 39,189	4	204,258	4	204,258		
2261	STEAM FITTER'S HELPER	D 069	91926	31,516- 39,116	1	55,942	1	55,942		
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	41,303- 41,303	3	123,957	3	123,957		
2305	ASSISTANT ACCOUNTANT	D 069	40505	32,954- 41,282	1	39,224	1	39,224		
2316	GRAPHIC ARTIST	D 069	91415	37,354- 50,901	1	37,354	1	37,354		
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205	1	48,205		
2322	RESEARCH ASSISTANT	D 069	60910	37,219- 48,973	10	391,410	10	391,410		
2385	SUPERVISOR	D 069	91310	51,184- 51,184	1	56,003	1	56,003		
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	1	35,653	1	35,653		
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	60	1,488,289	60	1,488,289		
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	26	867,093	26	867,093		
2531	ELEVATOR OPERATOR	D 069	80910	27,490- 33,820	1	30,401	1	30,401		
2549	ASBESTOS HANDLER	D 069	31313	57,627- 57,627	1	60,395	1	60,395		
2552	CITY MEDICAL DIRECTOR	D 069	53047	46,343-150,148	1	155,662	1	155,662		
2560	COMMUNITY SERVICE AIDE	D 069	52406	24,055- 25,125	8	188,687	8	188,687		
2562	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	3	62,751	3	62,751		
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,215- 31,729	11	288,364	11	288,364		
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,215- 31,729	6	160,881	6	160,881		
2650	*INSTITUTIONAL AIDE	D 069	81803	28,268- 31,317	4	112,585	4	112,585		
2685	HUMAN RESOURCES TECHNICA	D 069	56006	25,638- 28,932	1	26,074	1	26,074		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	65,918	1	65,918	
2990	SPECIAL OFFICER	D 069	70810	27,280- 33,771	16	443,817	16	443,817	
2992	SAFETY SPECIALIST	D 069	31310	36,924- 45,316	1	36,924	1	36,924	
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	58,480- 70,163	10	596,935	10	596,935	
3019	ASSISTANT PRINTING PRESS	D 069	92122	42,363- 47,622	2	84,916	2	84,916	
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	46,343-150,148	2	174,377	2	174,377	
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	46,343-150,148	2	158,431	2	158,431	
3030	ASSOCIATE BOOKKEEPER	D 069	40527	38,261- 48,510	4	153,044	4	153,044	
3032	BOOKKEEPER	D 069	40526	31,429- 40,993	2	81,986	2	81,986	
3033	CONSTRUCTION PROJECT MANA	D 069	34202	46,763- 87,035	6	314,378	6	314,378	
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	46,343-150,148	1	120,279	1	120,279	
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281- 37,394	4	142,065	4	142,065	
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	1	65,340	1	65,340	
3051	STOCK WORKER	D 069	12200	25,428- 37,113	3	101,706	3	101,706	
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	30,234- 58,446	6	227,524	6	227,524	
3072	PRINTING PRESS OPERATOR	D 069	92123	50,216- 50,216	2	116,635	2	116,635	
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	55	1,367,074	55	1,367,074	
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	602	17,823,017	602	17,823,017	
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	53	1,670,205	53	1,670,205	
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	29,525- 44,319	17	543,266	17	543,266	
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	34,650- 63,992	4	208,462	4	208,462	
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	54,972- 87,035	1	55,511	1	55,511	
5005	Agency Cheif Contracting	D 069	82950	46,343-150,148	1	135,864	1	135,864	
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	55,511- 69,909	1	55,511	1	55,511	
5007	*ATTORNEY AT LAW	D 069	30085	50,677- 88,287	22	1,423,208	22	1,423,208	
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	53	3,063,200	53	3,063,200	
5013	AGENCY ATTORNEY INTERNE	D 069	30086	49,948- 52,734	14	632,427	14	632,427	
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	17	1,612,242	17	1,612,242	
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	44,316- 44,316	1	44,340	1	44,340	
5055	CUSTODIAN	D 069	80609	26,064- 55,930	107	3,401,776	107	3,401,776	
5068	CITY RESEARCH SCIENTIST	D 069	21744	61,860- 99,217	5	312,753	5	312,753	
5072	CUSTODIAN	D 069	80609	26,064- 55,930	1	44,170	1	44,170	
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	46,343-150,148	1	104,182	1	104,182	
5090	PROCUREMENT ANALYST	D 069	12158	33,234- 70,423	32	1,212,303	32	1,212,303	
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	46,343-150,148	3	237,072	3	237,072	
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	1	32,823	1	32,823	
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	11	428,966	11	428,966	
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	74	4,965,438	74	4,965,438	
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	1	32,823	1	32,823	
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	43,212	1	43,212	
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	2	80,530	2	80,530	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288- 64,557	4	154,320	4	154,320	
6002	Paralegal Aide I and II	D 069	30080	30,813- 43,065	8	283,596	8	283,596	
6003	Custodian Mgl	D 069	8060A	46,343-150,148	1	33,025	1	33,025	
6004	Custodian Mgl.	D 069	8060A	46,343-150,148	1	76,822	1	76,822	
6008	Dir of Compliance & Legis	D 069	95812	46,343-150,148	1	119,281	1	119,281	
6021	Telecom Assoc (Data)	D 069	20246	35,552- 64,492	3	152,628	3	152,628	
6022	Telecom Assoc (Voice)	D 069	20247	35,552- 64,492	1	53,314	1	53,314	
6024	Telecom Spec (Voice)	D 069	20249	59,532- 80,802	3	189,165	3	189,165	
6025	Certified Local Area NT A	D 069	06746	67,141-106,348	16	1,133,150	16	1,133,150	
6027	Certified Local Area NT A	D 069	06748	67,141-106,348	1	58,383	1	58,383	
6028	Certified Local Area NT A	D 069	06749	66,489-106,348	1	82,000	1	82,000	
6031	Job Apportunity Specialis	D 069	10248	44,492-144,150	1	67,380	1	67,380	
SUBTOTAL FOR OBJECT 001					4,463	201,923,120	4,463	201,923,120	

POSITION SCHEDULE FOR U/A 201	4,463	201,923,120	4,463	201,923,120		
PLANNED INCREASES/(DECREASES)	1,054	47,686,975	647	29,272,744	-407	-18,414,231
TOTAL FOR U/A 201	5,517	249,610,095	5,110	231,195,864	-407	-18,414,231

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0319 Childcare Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000					100,000-
SUBTOTAL FOR F/T SALARIED				100,000					100,000-
SUBTOTAL FOR BUDGET CODE 0319				100,000					100,000-
TOTAL FOR				100,000					100,000-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 FAMILY INDEPENDENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,338	488	21,559,309	470		20,748,971
SUBTOTAL FOR F/T SALARIED				18	810,338	488	21,559,309	470	20,748,971
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X45 PY HOLIDAY PAY		5					5-
		X46 PY TERMINAL LEAVE		5					5-
		X47 PY OVERTIME		5					5-
		X57 BONUS- NONPENSIONABLE		5					5-
		041 ASSIGNMENT DIFFERENTIAL		11					11-
		042 LONGEVITY DIFFERENTIAL		11					11-
		043 SHIFT DIFFERENTIAL		11					11-
		047 OVERTIME		5					5-
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				1,438		1,365			73-
SUBTOTAL FOR BUDGET CODE 0300				18	811,776	488	21,560,674	470	20,748,898
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5					5-
		047 OVERTIME		5					5-
		061 SUPPER MONEY		290					290-
SUBTOTAL FOR ADD GRS PAY				300					300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1301				300			300-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			18	812,076	488	21,560,674	470 20,748,598
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	15,780,563	214	8,306,398	142- 7,474,165-
SUBTOTAL FOR F/T SALARIED			356	15,780,563	214	8,306,398	142- 7,474,165-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5-
		X42 PY LONGEVITY DIFFERENTIAL		5			5-
		X43 PY SHIFT DIFFERENTIAL		5			5-
		X45 PY HOLIDAY PAY		5			5-
		X46 PY TERMINAL LEAVE		5			5-
		X47 PY OVERTIME		5			5-
		X57 BONUS- NONPENSIONABLE		5			5-
		040 EDUC AND LICENCE DIFFERENTIAL		5			5-
		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		303,412		303,412	
		043 SHIFT DIFFERENTIAL		60			60-
		045 HOLIDAY PAY		39			39-
		047 OVERTIME		10,966		10,966	
		049 BACKPAY - PRIOR YEARS		5			5-
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				336,185		336,041	144-
SUBTOTAL FOR BUDGET CODE 0302			356	16,116,748	214	8,642,439	142- 7,474,309-
BUDGET CODE: 1302 IM ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	3,565,430	166	5,531,628	48 1,966,198
SUBTOTAL FOR F/T SALARIED			118	3,565,430	166	5,531,628	48 1,966,198
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5-
		X42 PY LONGEVITY DIFFERENTIAL		5			5-
		X43 PY SHIFT DIFFERENTIAL		5			5-

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			190	5,798,011	158	8,274,609	32-	2,476,598
BUDGET CODE: 1303 IM ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	218	6,844,538	2	94,120	216-	6,750,418-
SUBTOTAL FOR F/T SALARIED			218	6,844,538	2	94,120	216-	6,750,418-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5-
		X42 PY LONGEVITY DIFFERENTIAL			5			5-
		X43 PY SHIFT DIFFERENTIAL			5			5-
		X45 PY HOLIDAY PAY			5			5-
		X46 PY TERMINAL LEAVE			5			5-
		X47 PY OVERTIME			5			5-
		X57 BONUS- NONPENSIONABLE			5			5-
		041 ASSIGNMENT DIFFERENTIAL			5			5-
		042 LONGEVITY DIFFERENTIAL		3,835		3,835		
		047 OVERTIME		1,622		1,622		
		049 BACKPAY - PRIOR YEARS		425		425		
SUBTOTAL FOR ADD GRS PAY				5,922		5,882		40-
SUBTOTAL FOR BUDGET CODE 1303			218	6,850,460	2	100,002	216-	6,750,458-
TOTAL FOR IS PROGRAM DEVELOPMENT			408	12,648,471	160	8,374,611	248-	4,273,860-
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS								
BUDGET CODE: 0304 IM FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,179	28,087,500	419	4,757,090	760-	23,330,410-
SUBTOTAL FOR F/T SALARIED			1,179	28,087,500	419	4,757,090	760-	23,330,410-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5-
		X42 PY LONGEVITY DIFFERENTIAL			5			5-
		X43 PY SHIFT DIFFERENTIAL			5			5-
		X45 PY HOLIDAY PAY			5			5-
		X46 PY TERMINAL LEAVE			5			5-
		X47 PY OVERTIME			5			5-
		X57 BONUS- NONPENSIONABLE			5			5-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		56,411				56,411-
		042 LONGEVITY DIFFERENTIAL		340,889				340,889-
		043 SHIFT DIFFERENTIAL		26,933				26,933-
		045 HOLIDAY PAY		5				5-
		047 OVERTIME		118,514				118,514-
		049 BACKPAY - PRIOR YEARS		5				5-
		057 BONUS PAYMENTS		5				5-
		061 SUPPER MONEY		690				690-
		SUBTOTAL FOR ADD GRS PAY		543,487				543,487-
		SUBTOTAL FOR BUDGET CODE 0304	1,179	28,630,987	419	4,757,090	760-	23,873,897-
BUDGET CODE: 0306 FIA - Quality Control								
		01 F/T SALARIED 001 FULL YEAR POSITIONS			375	12,022,335	375	12,022,335
		SUBTOTAL FOR F/T SALARIED			375	12,022,335	375	12,022,335
		SUBTOTAL FOR BUDGET CODE 0306			375	12,022,335	375	12,022,335
BUDGET CODE: 1313 FIA - Quality Control								
		01 F/T SALARIED 001 FULL YEAR POSITIONS			82	3,468,877	82	3,468,877
		SUBTOTAL FOR F/T SALARIED			82	3,468,877	82	3,468,877
		SUBTOTAL FOR BUDGET CODE 1313			82	3,468,877	82	3,468,877
		TOTAL FOR INCOME SUPPORT FOOD STAMPS	1,179	28,630,987	876	20,248,302	303-	8,382,685-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 INCOME SUPPORT FIELD								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3,148	120,216,929	2,949	117,163,056	199-	3,053,873-
		SUBTOTAL FOR F/T SALARIED	3,148	120,216,929	2,949	117,163,056	199-	3,053,873-
		04 ADD GRS PAY						
		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-

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

		MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		X46 PY TERMINAL LEAVE		22,000		22,000		
		X47 PY OVERTIME		1,935		1,935		
		X57 BONUS- NONPENSIONABLE		5				5-
		040 EDUC AND LICENCE DIFFERENTIAL		5				5-
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,178,077		9,178,077		
		043 SHIFT DIFFERENTIAL		11,595		11,595		
		045 HOLIDAY PAY		18,337		18,337		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		7,616,006		7,616,006		
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		057 BONUS PAYMENTS		5				5-
		061 SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY		18,537,477		18,537,452		25-
		SUBTOTAL FOR BUDGET CODE 0305	3,148	138,754,406	2,949	135,700,508	199-	3,053,898-
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	3,165,234	93	4,016,326	55-	851,092
		SUBTOTAL FOR F/T SALARIED	148	3,165,234	93	4,016,326	55-	851,092
04 ADD GRS PAY								
		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		5				5-
		X57 BONUS- NONPENSIONABLE		5				5-
		041 ASSIGNMENT DIFFERENTIAL		5				5-
		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		SUBTOTAL FOR ADD GRS PAY		27,009		26,969		40-
		SUBTOTAL FOR BUDGET CODE 1305	148	3,192,243	93	4,043,295	55-	851,052
BUDGET CODE: 1314 State Nutrition and Adult Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,135			4-	251,135-
		SUBTOTAL FOR F/T SALARIED	4	251,135			4-	251,135-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1314			4	251,135			4-	251,135-
BUDGET CODE: 1315 FIA - Food Stamp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	207		313	22,596,038	106	22,596,038
SUBTOTAL FOR F/T SALARIED			207		313	22,596,038	106	22,596,038
SUBTOTAL FOR BUDGET CODE 1315			207		313	22,596,038	106	22,596,038
BUDGET CODE: 1316 FIA - Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,861,000	1	44,035	1	2,816,965-
SUBTOTAL FOR F/T SALARIED				2,861,000	1	44,035	1	2,816,965-
SUBTOTAL FOR BUDGET CODE 1316				2,861,000	1	44,035	1	2,816,965-
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	1,414,030	37	1,414,030
SUBTOTAL FOR F/T SALARIED					37	1,414,030	37	1,414,030
SUBTOTAL FOR BUDGET CODE 1318					37	1,414,030	37	1,414,030
BUDGET CODE: 1319 Childcare Eligibility								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1319								
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,126,630	38			1,126,630-
SUBTOTAL FOR F/T SALARIED			38	1,126,630	38			1,126,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5				5-
		042 LONGEVITY DIFFERENTIAL		5				5-
		047 OVERTIME		5				5-
SUBTOTAL FOR ADD GRS PAY				15				15-
SUBTOTAL FOR BUDGET CODE 1325			38	1,126,645	38			1,126,645-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,545	146,185,429	3,431	163,797,906	114-	17,612,477
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 0325 EMPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	11,358,734	258	4,406,488		6,952,246-
SUBTOTAL FOR F/T SALARIED			258	11,358,734	258	4,406,488		6,952,246-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15				15-
		X42 PY LONGEVITY DIFFERENTIAL		20				20-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		10				10-
		X57 BONUS- NONPENSIONABLE		5				5-
		041 ASSIGNMENT DIFFERENTIAL		32,668				32,668-
		042 LONGEVITY DIFFERENTIAL		351,434				351,434-
		043 SHIFT DIFFERENTIAL		5				5-
		045 HOLIDAY PAY		10				10-
		047 OVERTIME		6,562,928				6,562,928-
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		15,435				15,435-
SUBTOTAL FOR ADD GRS PAY				6,962,555				6,962,555-
SUBTOTAL FOR BUDGET CODE 0325			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR EMPLOYMENT SERVICES			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR PUBLIC ASSISTANCE			5,882	226,424,173	5,593	232,605,741	289-	6,181,568

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,882	226,424,173	5,593	232,605,741	6,181,568
FINANCIAL PLAN SAVINGS				3,110,956	3,110,956
APPROPRIATION	5,882	226,424,173	5,593	235,716,697	9,292,524

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,382,618		129,250,209	13,867,591
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,708,900		33,640,907	7,067,993-
FEDERAL - C.D.					
FEDERAL - OTHER		70,332,655		72,825,581	2,492,926
INTRA-CITY SALES					
TOTAL		226,424,173		235,716,697	9,292,524

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	2	164,147	2	164,147		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	32	1,858,185	32	1,858,185		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	1	147,733	1	147,733		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	97	5,755,804	97	5,755,804		
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	3	335,440	3	335,440		
1277	*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	142	5,983,213	142	5,983,213		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	62	3,056,425	62	3,056,425		
1494	SUPERVISOR III (WELFARE)	D 069	52313	54,434- 70,163	5	280,527	5	280,527		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	493	20,206,544	493	20,206,544		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	2	98,706	2	98,706		
1741	CASEWORKER	D 069	52304	20,613- 50,616	206	7,107,899	206	7,107,899		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	39	1,934,428	39	1,934,428		
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	38,034- 49,267	3	133,920	3	133,920		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	2	53,494	2	53,494		
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	3	108,630	3	108,630		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	4	180,842	4	180,842		
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	907	28,346,936	907	28,346,936		
2200	REAL PROPERTY MANAGER	D 069	80112	36,028- 51,854	1	46,791	1	46,791		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	1	67,331	1	67,331		
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	2	67,168	2	67,168		
2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570	1	39,374	1	39,374		
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205	1	48,205		
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,038	1	26,038		
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	23	561,485	23	561,485		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	823	22,950,009	823	22,950,009		
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	60	1,778,295	60	1,778,295		
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	2	184,224	2	184,224		
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	570	18,057,648	570	18,057,648		
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	297	11,794,242	297	11,794,242		
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,492-144,150	1	65,986	1	65,986		
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	28	1,822,773	28	1,822,773		
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	689	22,694,476	689	22,694,476		
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	32,823- 44,694	119	4,088,288	119	4,088,288		
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	247	10,211,501	247	10,211,501		
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	227	10,061,334	227	10,061,334		
5116	Assoc Job Appportunity Spe	D 069	5231E	47,288- 64,557	99	3,862,802	99	3,862,802		
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,492-144,150	93	5,651,450	93	5,651,450		
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	46,343-150,148	13	1,045,209	13	1,045,209		
	SUBTOTAL FOR OBJECT 001				5,329	193,195,944	5,329	193,195,944		

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 203				5,329	193,195,944	5,329	193,195,944	
	PLANNED INCREASES/(DECREASES)				553	20,048,294	264	9,570,976	-289 -10,477,318
	TOTAL FOR U/A 203				5,882	213,244,238	5,593	202,766,920	-289 -10,477,318

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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	55,174,849	1,263	43,148,842		377	12,026,007-
SUBTOTAL FOR F/T SALARIED			886	55,174,849	1,263	43,148,842		377	12,026,007-
			984						

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	58,573,158	1,263	46,546,809	377	12,026,349-
BUDGET CODE: 1402 MEP-MEDICAID SERVICES									
01		F/T SALARIED	001 FULL YEAR POSITIONS	17	4,709,792	53	1,838,457	36	2,871,335-
			SUBTOTAL FOR F/T SALARIED	17	4,709,792	53	1,838,457	36	2,871,335-
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
			X42 PY LONGEVITY DIFFERENTIAL		5				5-
			X43 PY SHIFT DIFFERENTIAL		5				5-
			X45 PY HOLIDAY PAY		5				5-
			X46 PY TERMINAL LEAVE		5				5-
			X47 PY OVERTIME		5				5-
			040 EDUC AND LICENCE DIFFERENTIAL		5				5-
			041 ASSIGNMENT DIFFERENTIAL		38,877		38,877		
			042 LONGEVITY DIFFERENTIAL		102,087		102,087		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	53	1,979,990	36	2,871,435-	
BUDGET CODE: 1403		REVENUE GENERATING PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,912,271	44	1,788,648	72-	2,123,623-	
		SUBTOTAL FOR F/T SALARIED	116	3,912,271	44	1,788,648	72-	2,123,623-	
		SUBTOTAL FOR BUDGET CODE 1403	116	3,912,271	44	1,788,648	72-	2,123,623-	
		TOTAL FOR MAP-MEDICAID ELIGIBILITY	1,019	67,336,854	1,360	50,315,447	341	17,021,407-	
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT									
BUDGET CODE: 0410		FSA-PROGRAM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	5,527,389	178	8,026,415	36	2,499,026	
		SUBTOTAL FOR F/T SALARIED	142	5,527,389	178	8,026,415	36	2,499,026	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10					10-
		X42 PY LONGEVITY DIFFERENTIAL		10					10-
		X43 PY SHIFT DIFFERENTIAL		10					10-
		X45 PY HOLIDAY PAY		10					10-
		X46 PY TERMINAL LEAVE		10					10-
		X47 PY OVERTIME		10					10-
		X57 BONUS- NONPENSIONABLE		5					5-
		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	960,109	57-	1,759,955-
		SUBTOTAL FOR F/T SALARIED		83	2,720,064	26	960,109	57-	1,759,955-
		SUBTOTAL FOR BUDGET CODE 1410		83	2,720,064	26	960,109	57-	1,759,955-
TOTAL FOR MAP-PROGRAM SUPPORT				225	8,531,538	204	9,270,469	21-	738,931
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp									
BUDGET CODE: 1831 MAP Food Stamp									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	311	8,559,099	436	10,528,129	125	1,969,030
		SUBTOTAL FOR F/T SALARIED		311	8,559,099	436	10,528,129	125	1,969,030
		SUBTOTAL FOR BUDGET CODE 1831		311	8,559,099	436	10,528,129	125	1,969,030
TOTAL FOR MAP Foof Stamp				311	8,559,099	436	10,528,129	125	1,969,030

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM									
BUDGET CODE: 0411 HOME CARE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	702	23,541,556	727	28,801,276	25	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	
BUDGET CODE: 1405 HOME CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			72	3,168,128	72	3,168,128	
SUBTOTAL FOR F/T SALARIED					72	3,168,128	72	3,168,128	
SUBTOTAL FOR BUDGET CODE 1405					72	3,168,128	72	3,168,128	
TOTAL FOR MAP HOME CARE SERVICES PROGRAM			702	26,463,650	799	34,891,357	97	8,427,707	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			2,297	112,452,573	2,941	111,487,513	644	965,060-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,297	112,452,573	2,941	111,487,513	965,060-
FINANCIAL PLAN SAVINGS				182,021	182,021
APPROPRIATION	2,297	112,452,573	2,941	111,669,534	783,039-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,039,288		22,344,320	5,694,968-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,115,959		25,213,226	97,267
FEDERAL - C.D.					
FEDERAL - OTHER		59,297,326		64,111,988	4,814,662
INTRA-CITY SALES					
TOTAL		112,452,573		111,669,534	783,039-

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

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	1	144,450	1	144,450		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	17	1,007,118	17	1,007,118		
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	49	2,912,242	49	2,912,242		
1245	DIRECTOR OF HOME CARE SER	D 069	95818	46,343-150,148	1	112,444	1	112,444		
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	2	171,102	2	171,102		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	16	1,481,196	16	1,481,196		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	13	881,629	13	881,629		
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	2	106,281	2	106,281		
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	46,343-150,148	2	220,516	2	220,516		
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	1	97,825	1	97,825		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	88	3,694,723	88	3,694,723		
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	9	419,159	9	419,159		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	37	1,834,476	37	1,834,476		
1494	SUPERVISOR III (WELFARE)	D 069	52313	54,434- 70,163	36	1,997,959	36	1,997,959		
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	59,831- 70,163	6	357,243	6	357,243		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	105,647	2	105,647		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	479	19,064,815	479	19,064,815		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	163,302	3	163,302		
1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	41,974- 79,871	1	50,456	1	50,456		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	12	606,759	12	606,759		
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	3	117,709	3	117,709		
1741	CASEWORKER	D 069	52304	20,613- 50,616	304	10,526,228	304	10,526,228		
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	6	374,805	6	374,805		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	20	1,027,740	20	1,027,740		
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	1	54,483	1	54,483		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	7	241,062	7	241,062		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	13	342,910	13	342,910		
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	20	979,848	20	979,848		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	1	51,636	1	51,636		
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	8	371,850	8	371,850		
2025	HEAD NURSE	D 069	50935	30,589- 39,129	23	1,328,720	23	1,328,720		
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1,086	33,296,337	1,086	33,296,337		
2160	STAFF NURSE	D 069	50910	27,961- 47,303	2	109,382	2	109,382		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	10	697,821	10	697,821		
2345	*SENIOR HOMEMAKER	D 069	52407	33,987- 47,189	1	34,459	1	34,459		
2410	MOTOR VEHICLE OPERATOR	D 069	91212	32,742- 32,742	1	35,568	1	35,568		
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	1	29,814	1	29,814		
2561	HOMEMAKER	D 069	52405	33,987- 47,189	2	68,574	2	68,574		
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	29,419	1	29,419		
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	4	96,620	4	96,620		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	329	9,197,210	329	9,197,210		

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	2	58,599	2	58,599		
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	1	68,932	1	68,932		
5015	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	41,368	1	41,368		
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	17	1,199,053	17	1,199,053		
5118	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	2	72,764	2	72,764		
	SUBTOTAL FOR OBJECT 001				2,643	95,882,253	2,643	95,882,253		

POSITION SCHEDULE FOR U/A 204	2,643	95,882,253	2,643	95,882,253	
PLANNED INCREASES/(DECREASES)	-346	-12,552,122	298	10,810,788	23,362,910
TOTAL FOR U/A 204	2,297	83,330,131	2,941	106,693,041	23,362,910

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0558 CONVERSION NAME									
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	23,687,137	940	32,856,599		247	9,169,462
SUBTOTAL FOR F/T SALARIED			693	23,687,137	940	32,856,599		247	9,169,462
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15					15-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		230,342		230,342			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		497,814		497,814			
		049 BACKPAY - PRIOR YEARS		30					30-
		061 SUPPER MONEY		13,500		13,500			
SUBTOTAL FOR ADD GRS PAY				1,026,680		1,026,625			55-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 0832			693	24,714,917	940	33,884,324		247	9,169,407
BUDGET CODE: 1852 SOCIAL SERVICES IN SROS HPOWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	36,072		1	36,072
SUBTOTAL FOR F/T SALARIED					1	36,072		1	36,072
SUBTOTAL FOR BUDGET CODE 1852					1	36,072		1	36,072
BUDGET CODE: 1853 OAH STAFF HPOWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			57	2,863,952		57	2,863,952
SUBTOTAL FOR F/T SALARIED					57	2,863,952		57	2,863,952
SUBTOTAL FOR BUDGET CODE 1853					57	2,863,952		57	2,863,952
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	578	18,967,347	284	11,575,347		294-	7,392,000-
SUBTOTAL FOR F/T SALARIED			578	18,967,347	284	11,575,347		294-	7,392,000-
			993						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1890			578	18,967,347	284	11,575,347	294-	7,392,000-
TOTAL FOR CONVERSION NAME			1,271	43,682,264	1,282	48,359,695	11	4,677,431
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 CIS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	4,765,193	120	5,204,923	1	439,730
SUBTOTAL FOR F/T SALARIED			119	4,765,193	120	5,204,923	1	439,730
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5-
		X43 PY SHIFT DIFFERENTIAL			5			5-
		X45 PY HOLIDAY PAY			5			5-
		X47 PY OVERTIME			5			5-
		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464		
		042 LONGEVITY DIFFERENTIAL		350,487		350,487		
		043 SHIFT DIFFERENTIAL		258,250		258,250		
		045 HOLIDAY PAY		55,339		55,339		
		047 OVERTIME		246,731		246,731		
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		4,766		4,766		
SUBTOTAL FOR ADD GRS PAY				1,100,067		1,100,037		30-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
SUBTOTAL FOR FRINGE BENES				63,442		63,442		
SUBTOTAL FOR BUDGET CODE 0801			119	5,928,702	120	6,368,402	1	439,700
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,304,215	30	1,104,091		200,124-
SUBTOTAL FOR F/T SALARIED			30	1,304,215	30	1,104,091		200,124-
SUBTOTAL FOR BUDGET CODE 1801			30	1,304,215	30	1,104,091		200,124-
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,078,288	71	3,023,919	32-	32-	1,054,369-
SUBTOTAL FOR F/T SALARIED			103	4,078,288	71	3,023,919	32-	32-	1,054,369-
SUBTOTAL FOR BUDGET CODE 1802			103	4,078,288	71	3,023,919	32-	32-	1,054,369-
BUDGET CODE: 1804 Food Stamp									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	371,426	8	8	371,426
SUBTOTAL FOR F/T SALARIED					8	371,426	8	8	371,426
SUBTOTAL FOR BUDGET CODE 1804					8	371,426	8	8	371,426
BUDGET CODE: 1805 ODVEIS FAMILY LIT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	160,679	4	4	160,679
SUBTOTAL FOR F/T SALARIED					4	160,679	4	4	160,679
SUBTOTAL FOR BUDGET CODE 1805					4	160,679	4	4	160,679
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,000	4	190,932	4	4	96,932
SUBTOTAL FOR F/T SALARIED				94,000	4	190,932	4	4	96,932
SUBTOTAL FOR BUDGET CODE 1806				94,000	4	190,932	4	4	96,932
TOTAL FOR CRISIS, DISASTER + SERVIVORS			252	11,405,205	237	11,219,449	15-	15-	185,756-
RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM									
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,721					107,721-
SUBTOTAL FOR F/T SALARIED				107,721					107,721-
04 ADD GRS PAY		047 OVERTIME		66,853					66,853-
SUBTOTAL FOR ADD GRS PAY				66,853					66,853-
SUBTOTAL FOR BUDGET CODE 0831				174,574					174,574-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM				174,574				174,574-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	16,129,056	406	16,237,328	57	108,272
SUBTOTAL FOR F/T SALARIED			349	16,129,056	406	16,237,328	57	108,272
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		5				5-
		X57 BONUS- NONPENSIONABLE		5				5-
		040 EDUC AND LICENCE DIFFERENTIAL		5				5-
		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,435		594,435		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		046 TERMINAL LEAVE		5				5-
		047 OVERTIME		289,701		289,701		
		049 BACKPAY - PRIOR YEARS		5				5-
		050 PMTS TO BENEFIC 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-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04			ADD GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL	5					5-
		X42	PY LONGEVITY DIFFERENTIAL	5					5-
		X43	PY SHIFT DIFFERENTIAL	5					5-
		X45	PY HOLIDAY PAY	5					5-
		X46	PY TERMINAL LEAVE	5					5-
		X47	PY OVERTIME	5					5-
		X57	BONUS- NONPENSIONABLE	5					5-
		040	EDUC AND LICENCE DIFFERENTIAL	5					5-
		041	ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042	LONGEVITY DIFFERENTIAL		192,023		192,023		
		043	SHIFT DIFFERENTIAL		43,257		43,257		
		045	HOLIDAY PAY		1,082		1,082		
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		45,420		45,420		
		049	BACKPAY - PRIOR YEARS		5				5-
		050	PMTS TO BENEFIC DECSO 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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1842				1	19,873	1 19,873
TOTAL FOR DIVISION OF AIDS SERVICES				1	19,873	1 19,873
TOTAL FOR ADULT SERVICES		1,932	74,283,464	1,934	77,903,335	2 3,619,871

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,932	74,283,464	1,934	77,903,335	3,619,871
FINANCIAL PLAN SAVINGS				165,404	165,404
APPROPRIATION	1,932	74,283,464	1,934	78,068,739	3,785,275

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,649,981		42,795,249	7,145,268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,183,247		2,028,264	154,983-
FEDERAL - C.D.					
FEDERAL - OTHER		36,450,236		33,245,226	3,205,010-
INTRA-CITY SALES					
TOTAL		74,283,464		78,068,739	3,785,275

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			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									
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	1	73,164	1	73,164	
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	35	2,110,525	35	2,110,525	
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	105,354	1	105,354	
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	13	1,067,001	13	1,067,001	
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	18	1,317,336	18	1,317,336	
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	179	7,560,334	179	7,560,334	
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	14	652,022	14	652,022	
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	66	3,302,984	66	3,302,984	
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	13	714,164	13	714,164	
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	59,831- 70,163	3	181,378	3	181,378	
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	117,498	2	117,498	
1570	SUPERINTENDENT OF ADULT I	D 069	52279	54,434- 70,163	1	65,021	1	65,021	
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	102	4,110,033	102	4,110,033	
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	6	326,615	6	326,615	
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	53,959	1	53,959	
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	1	45,890	1	45,890	
1741	CASEWORKER	D 069	52304	20,613- 50,616	996	33,870,742	996	33,870,742	
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	27	1,313,378	27	1,313,378	
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	33	1,384,557	33	1,384,557	
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	37,219- 48,612	1	40,198	1	40,198	
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	8	270,320	8	270,320	
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	13	346,403	13	346,403	
1993	PRINC. COMMUNITY LIAISON	D 069	56095	49,267- 60,278	5	244,017	5	244,017	
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	6	204,018	6	204,018	
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	3	128,075	3	128,075	
2025	HEAD NURSE	D 069	50935	30,589- 39,129	1	56,751	1	56,751	
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	136	4,429,379	136	4,429,379	
2106	ASSISTANT SUPERINTENDENT	D 069	52275	49,267- 60,278	9	443,877	9	443,877	
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	5	363,763	5	363,763	
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	1	33,584	1	33,584	
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	4	141,322	4	141,322	
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	1	33,609	1	33,609	
2561	HOMEMAKER	D 069	52405	33,987- 47,189	1	26,686	1	26,686	
2650	INSTITUTIONTIONAL AIDE	D 069	81803	28,268- 31,317	1	28,010	1	28,010	
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	29,395	1	29,395	
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	147	4,358,917	147	4,358,917	
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	3	86,070	3	86,070	
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	20	1,359,203	20	1,359,203	
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	1	32,823	1	32,823	
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	1	43,166	1	43,166	
SUBTOTAL FOR OBJECT 001					1,880	71,071,541	1,880	71,071,541	

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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
POSITION SCHEDULE FOR U/A 205					1,880	71,071,541	1,880	71,071,541		
PLANNED INCREASES/(DECREASES)					52	1,965,809	54	2,041,417	2	75,608
TOTAL FOR U/A 205					1,932	73,037,350	1,934	73,112,958	2	75,608

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

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,628	639,184,544	15,578	662,464,323	23,279,779
FINANCIAL PLAN SAVINGS				4,055,281	4,055,281
APPROPRIATION	15,628	639,184,544	15,578	666,519,604	27,335,060

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,161,383	262,407,395	29,246,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	95,803,805	97,620,562	1,816,757
FEDERAL - C.D.			
FEDERAL - OTHER	309,451,088	305,723,379	3,727,709-
INTRA-CITY SALES	768,268	768,268	
TOTAL	639,184,544	666,519,604	27,335,060
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,021,823	6,196,126,716	122,721,850	6,342,196,412	146,069,696
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,196,126,716		6,342,196,412	146,069,696

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,508,891,727		4,854,267,717	345,375,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		979,552,305		806,370,209	173,182,096-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		679,705,383		658,300,279	21,405,104-
INTRA-CITY SALES		25,039,791		20,320,697	4,719,094-
TOTAL		6,196,126,716		6,342,196,412	146,069,696
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,628	639,184,544	15,578	662,464,323	23,279,779
FINANCIAL PLAN SAVINGS				4,055,281	4,055,281
APPROPRIATION	15,628	639,184,544	15,578	666,519,604	27,335,060
OTPS					
TOTALS FOR OPERATING BUDGET		6,196,126,716		6,342,196,412	146,069,696
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,196,126,716		6,342,196,412	146,069,696
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,628	6,835,311,260	15,578	7,004,660,735	169,349,475
FINANCIAL PLAN SAVINGS				4,055,281	4,055,281
APPROPRIATION	15,628	6,835,311,260	15,578	7,008,716,016	173,404,756
FUNDING					
CITY		4,742,053,110		5,116,675,112	374,622,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,356,110		903,990,771	171,365,339-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		989,156,471		964,023,658	25,132,813-
INTRA-CITY SALES		25,808,059		21,088,965	4,719,094-
TOTAL FUNDING		6,835,311,260		7,008,716,016	173,404,756

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,824,782	2	1,824,782			
SUBTOTAL FOR F/T SALARIED			2	1,824,782	2	1,824,782			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		91,000		91,000			
		045 HOLIDAY PAY		51,000		51,000			
		047 OVERTIME		190,000		190,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				333,300		333,300			
SUBTOTAL FOR BUDGET CODE 0405			2	2,158,082	2	2,158,082			
BUDGET CODE: 0409 Rental Assistance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,908	1	65,908			
SUBTOTAL FOR F/T SALARIED			1	65,908	1	65,908			
03 UNSALARIED		031 UNSALARIED		3,887		3,887			
SUBTOTAL FOR UNSALARIED				3,887		3,887			
04 ADD GRS PAY		047 OVERTIME		3,781		3,781			
SUBTOTAL FOR ADD GRS PAY				3,781		3,781			
SUBTOTAL FOR BUDGET CODE 0409			1	73,576	1	73,576			
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,516,606	21	1,516,606			
SUBTOTAL FOR F/T SALARIED			21	1,516,606	21	1,516,606			
03 UNSALARIED		031 UNSALARIED		1,029		1,029			
SUBTOTAL FOR UNSALARIED				1,029		1,029			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,900		1,900			
		043 SHIFT DIFFERENTIAL		61,000		61,000			
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		166,000		166,000			
SUBTOTAL FOR ADD GRS PAY				253,900		253,900			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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: 0422 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	473,000		12	473,000
SUBTOTAL FOR F/T SALARIED					12	473,000		12	473,000
SUBTOTAL FOR BUDGET CODE 0422					12	473,000		12	473,000
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	955,334	1	721,186			234,148-
SUBTOTAL FOR F/T SALARIED			1	955,334	1	721,186			234,148-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		56,422		46,010			10,412-
		045 HOLIDAY PAY		17,132		6,727			10,405-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		129,467		108,872			20,595-
		SUBTOTAL FOR ADD GRS PAY		203,021		161,609			41,412-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	1	1,180,355	1	904,795			275,560-
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,867,054	2	1,867,054			
		SUBTOTAL FOR F/T SALARIED	2	1,867,054	2	1,867,054			
04 ADD GRS PAY		047 OVERTIME		251,000		251,000			
		SUBTOTAL FOR ADD GRS PAY		251,000		251,000			
		SUBTOTAL FOR BUDGET CODE 0508	2	2,118,054	2	2,118,054			
BUDGET CODE: 0511 Auburn Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	971,721	1	971,721			
		SUBTOTAL FOR F/T SALARIED	1	971,721	1	971,721			
		SUBTOTAL FOR BUDGET CODE 0511	1	971,721	1	971,721			
BUDGET CODE: 0529 EIU 2/0's									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,431,247	29	1,357,935			73,312-
		SUBTOTAL FOR F/T SALARIED	29	1,431,247	29	1,357,935			73,312-
		SUBTOTAL FOR BUDGET CODE 0529	29	1,431,247	29	1,357,935			73,312-
BUDGET CODE: 0553 Case Mgmt Field Teams									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,770,000	70	2,779,602			9,602
		SUBTOTAL FOR F/T SALARIED	70	2,770,000	70	2,779,602			9,602
		SUBTOTAL FOR BUDGET CODE 0553	70	2,770,000	70	2,779,602			9,602
BUDGET CODE: 1128 ESG - Office of Client Advocacy									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,256,981			1,256,981-
		SUBTOTAL FOR F/T SALARIED		1,256,981			1,256,981-
		SUBTOTAL FOR BUDGET CODE 1128		1,256,981			1,256,981-
TOTAL FOR			130	15,862,257	142	14,739,006	12 1,123,251-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,437,697	39	2,473,192	35,495
		SUBTOTAL FOR F/T SALARIED	39	2,437,697	39	2,473,192	35,495
03 UNSALARIED		031 UNSALARIED		59,385		34,385	25,000-
		SUBTOTAL FOR UNSALARIED		59,385		34,385	25,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		2,199		2,199	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC 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	2,537,261	10,495

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0102 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS				771			771
SUBTOTAL FOR F/T SALARIED						771			771
SUBTOTAL FOR BUDGET CODE 0102						771			771
BUDGET CODE: 0103 POLICY & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,485			10,485
SUBTOTAL FOR F/T SALARIED						10,485			10,485
SUBTOTAL FOR BUDGET CODE 0103						10,485			10,485
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,356	4	232,356			
SUBTOTAL FOR F/T SALARIED						232,356			232,356
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL			5				5
		042 LONGEVITY DIFFERENTIAL			370				370
		043 SHIFT DIFFERENTIAL			5				5
		045 HOLIDAY PAY			5				5
		046 TERMINAL LEAVE			5				5
		047 OVERTIME			12,798				12,798
		049 BACKPAY - PRIOR YEARS			5				5
		050 PMTS TO BENEFIC 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

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0110 GENERAL COUNSEL									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	50	3,556,977	50	3,596,413		39,436
SUBTOTAL FOR F/T SALARIED				50	3,556,977	50	3,596,413		39,436
03	UN	SALARIED	031 UNSALARIED		37,329		9,329		28,000-
SUBTOTAL FOR UNSALARIED					37,329		9,329		28,000-
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,047		1,047		
			042 LONGEVITY DIFFERENTIAL		32,341		32,341		
			043 SHIFT DIFFERENTIAL		9,851		9,851		
			045 HOLIDAY PAY		11,866		11,866		
			046 TERMINAL LEAVE		24,005		24,005		
			047 OVERTIME		113,940		113,940		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D 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	3,798,897		11,436
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	54	3,580,683	54	3,623,248		42,565
SUBTOTAL FOR F/T SALARIED				54	3,580,683	54	3,623,248		42,565
02	OTH	SALARIED	021 PART-TIME POSITIONS		25,000		25,000		
SUBTOTAL FOR OTH SALARIED					25,000		25,000		
03	UN	SALARIED	031 UNSALARIED		8,681		5,281		3,400-
SUBTOTAL FOR UNSALARIED					8,681		5,281		3,400-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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 DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		205		205			
		SUBTOTAL FOR ADD GRS PAY				110,289		110,289		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0125				54	3,724,658	54	3,763,823		39,165	
BUDGET CODE: 0130 HUMAN RESOURCES										
01		F/T SALARIED	001 FULL YEAR POSITIONS	61	7,260,046	61	6,661,436		598,610-	
		SUBTOTAL FOR F/T SALARIED			61	7,260,046	61	6,661,436		598,610-
03		UNSALARIED	031 UNSALARIED		36,431		36,431			
		SUBTOTAL FOR UNSALARIED				36,431		36,431		
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		16,243		16,243			
		042	LONGEVITY DIFFERENTIAL		54,690		54,690			
		043	SHIFT DIFFERENTIAL		383		383			
		045	HOLIDAY PAY		47,005		47,005			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		49,566		49,566			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				167,937		167,937		
06		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0130			61	7,464,419	61	6,865,809		598,610-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV										
01		001	FULL YEAR POSITIONS	26	1,834,425	29	1,850,219	3	15,794	
		SUBTOTAL FOR F/T SALARIED			26	1,834,425	29	1,850,219	3	15,794
04		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		3,372		3,372			
		042	LONGEVITY DIFFERENTIAL		29,416		29,416			
		043	SHIFT DIFFERENTIAL		5		5			
		045	HOLIDAY PAY		5		5			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		50,844		50,844			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				83,692		83,692		
06		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0135			26	1,918,122	29	1,933,916	3	15,794
BUDGET CODE: 0140 OFFICE OF AUDIT										

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	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		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0140	10	379,641	10	379,641		
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	33	1,996,927	33	2,003,639		6,712
			SUBTOTAL FOR F/T SALARIED	33	1,996,927	33	2,003,639		6,712
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		615		615		
			042 LONGEVITY DIFFERENTIAL		11,852		11,852		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	2,057,164			6,712
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	601,204	18	601,204			
		SUBTOTAL FOR F/T SALARIED	18	601,204	18	601,204			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,342		1,342			
		042 LONGEVITY DIFFERENTIAL		800		800			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC 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	354,775			2,157

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	352,618	5	354,775			2,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2			
		043 SHIFT DIFFERENTIAL		55		55			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		300		300			
SUBTOTAL FOR ADD GRS PAY				557		557			
SUBTOTAL FOR BUDGET CODE 0320			5	353,175	5	355,332			2,157
BUDGET CODE: 1531 Budget/Finance CDBG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,733	1	52,477			1,744
SUBTOTAL FOR F/T SALARIED			1	50,733	1	52,477			1,744
SUBTOTAL FOR BUDGET CODE 1531			1	50,733	1	52,477			1,744
TOTAL FOR BUREAU OF ADMINISTRATION			301	23,117,586	304	22,617,735		3	499,851-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,561,646	51	1,561,646			
SUBTOTAL FOR F/T SALARIED			51	1,561,646	51	1,561,646			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		201,816		201,816			
		049 BACKPAY - PRIOR YEARS		5		5			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	51	1,872,517	51	1,872,517			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	13,216,551	221	13,683,556	3-	3-	467,005
		SUBTOTAL FOR F/T SALARIED	224	13,216,551	221	13,683,556	3-	3-	467,005
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		92,826		92,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		056 EARLY RET. TERMINAL LEAVE.....		9,000		9,000			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		351,009		351,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,245,285		995,000			250,285-
		SUBTOTAL FOR FRINGE BENES		1,245,290		995,005			250,285-
		SUBTOTAL FOR BUDGET CODE 0330	224	14,812,850	221	15,029,570	3-	3-	216,720
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,468			2-		124,468-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	124,468			2-	124,468-
SUBTOTAL FOR BUDGET CODE 1530			2	124,468			2-	124,468-
TOTAL FOR CENTRAL OPERATIONS			277	16,809,835	272	16,902,087	5-	92,252
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,483,278	28	1,501,572		18,294
SUBTOTAL FOR F/T SALARIED			28	1,483,278	28	1,501,572		18,294
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
SUBTOTAL FOR UNSALARIED				5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		43,740		43,740		
		042 LONGEVITY DIFFERENTIAL		78,616		78,616		
		043 SHIFT DIFFERENTIAL		21,407		21,407		
		045 HOLIDAY PAY		7,321		7,321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		65,852		65,852		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC 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	1,724,887		18,294

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,080,653	42	2,139,555	58,902
SUBTOTAL FOR F/T SALARIED			42	2,080,653	42	2,139,555	58,902
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		047 OVERTIME		60,000		60,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0401			42	2,155,653	42	2,214,555	58,902
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	673,399	16	683,435	10,036
SUBTOTAL FOR F/T SALARIED			16	673,399	16	683,435	10,036
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				87,594		87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
SUBTOTAL FOR FRINGE BENES				900		900	
SUBTOTAL FOR BUDGET CODE 0402			16	761,893	16	771,929	10,036
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,965,704	53	1,880,412	85,292-
SUBTOTAL FOR F/T SALARIED			53	1,965,704	53	1,880,412	85,292-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		43,670		43,670	
		042 LONGEVITY DIFFERENTIAL		70,147		70,147	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	2,398,007	53	2,312,715			85,292-
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	923,703	13	933,442			9,739
		SUBTOTAL FOR F/T SALARIED	13	923,703	13	933,442			9,739
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460			
		X43 PY SHIFT DIFFERENTIAL		45		45			
		X47 PY OVERTIME		1,241		1,241			
		041 ASSIGNMENT DIFFERENTIAL		2,810		2,810			
		042 LONGEVITY DIFFERENTIAL		24,800		24,800			
		043 SHIFT DIFFERENTIAL		1,320		1,320			
		045 HOLIDAY PAY		14,955		14,955			
		047 OVERTIME		39,281		39,281			
		057 BONUS PAYMENTS		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		88,012		88,012			
		SUBTOTAL FOR BUDGET CODE 0404	13	1,011,715	13	1,021,454			9,739
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,344,814	77	3,300,762			44,052-
		SUBTOTAL FOR F/T SALARIED	77	3,344,814	77	3,300,762			44,052-
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
		SUBTOTAL FOR UNSALARIED		10,222		10,222			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

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MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	3,909,886	77	3,865,834		44,052-
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,091,377	18	1,105,334		13,957
			SUBTOTAL FOR F/T SALARIED	18	1,091,377	18	1,105,334		13,957
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		19,000		19,000		
		045	HOLIDAY PAY		1,700		1,700		
		047	OVERTIME		69,500		69,500		
			SUBTOTAL FOR ADD GRS PAY		95,200		95,200		
			SUBTOTAL FOR BUDGET CODE 0407	18	1,186,577	18	1,200,534		13,957
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,751,717	24	1,755,836		4,119
			SUBTOTAL FOR F/T SALARIED	24	1,751,717	24	1,755,836		4,119
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43	PY SHIFT DIFFERENTIAL		132		132		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		62		62		
			X47 PY OVERTIME		233		233		
			041 ASSIGNMENT DIFFERENTIAL		36,400		36,400		
			042 LONGEVITY DIFFERENTIAL		21,400		21,400		
			043 SHIFT DIFFERENTIAL		71,000		71,000		
			045 HOLIDAY PAY		15,000		15,000		
			047 OVERTIME		119,000		119,000		
			056 EARLY RET.TERMINAL LEAVE.....		2,400		2,400		
			SUBTOTAL FOR ADD GRS PAY		268,027		268,027		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,500		5,500		
			SUBTOTAL FOR FRINGE BENES		5,500		5,500		
			SUBTOTAL FOR BUDGET CODE 0408	24	2,025,244	24	2,029,363		4,119
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	52,354	2	52,354		
			SUBTOTAL FOR F/T SALARIED	2	52,354	2	52,354		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		12,733		12,733		
			042 LONGEVITY DIFFERENTIAL		25,945		25,945		
			043 SHIFT DIFFERENTIAL		37,817		37,817		
			045 HOLIDAY PAY		21,517		21,517		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		48,343		48,343		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC 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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	710,094	33	714,134			4,040
SUBTOTAL FOR F/T SALARIED			33	710,094	33	714,134			4,040
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		38		38			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,981					3,981-
		042 LONGEVITY DIFFERENTIAL		11,751					11,751-
		043 SHIFT DIFFERENTIAL		10,473		3,064			7,409-
		045 HOLIDAY PAY		1,886					1,886-
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		26,182					26,182-
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				54,356		3,147			51,209-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,357					1,357-
SUBTOTAL FOR FRINGE BENES				1,357					1,357-
SUBTOTAL FOR BUDGET CODE 0421			33	765,807	33	717,281			48,526-
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,536,465	35	1,473,836			62,629-
SUBTOTAL FOR F/T SALARIED			35	1,536,465	35	1,473,836			62,629-
03 UNSALARIED		031 UNSALARIED		11,939		11,939			
SUBTOTAL FOR UNSALARIED				11,939		11,939			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		124		124		
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		21,969		21,969		
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC 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	1,756,122	35	1,693,493		62,629-
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	41	1,380,111	41	704,603		675,508-
			SUBTOTAL FOR F/T SALARIED	41	1,380,111	41	704,603		675,508-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		149		149		
			X42 PY LONGEVITY DIFFERENTIAL		62		62		
			X43 PY SHIFT DIFFERENTIAL		185		185		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,805		1,805		
			041 ASSIGNMENT DIFFERENTIAL		9,249		7,266		1,983-
			042 LONGEVITY DIFFERENTIAL		24,580				24,580-
			043 SHIFT DIFFERENTIAL		21,395				21,395-
			045 HOLIDAY PAY		6,645				6,645-
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		31,799		13,825		17,974-
			049 BACKPAY - PRIOR YEARS		5,717		5,717		
			050 PMTS TO BENEFIC 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-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0445		41	1,483,033	41	733,637	749,396-
BUDGET CODE: 0457 LEXINGTON ARMORY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	1,114,954	31	1,114,954	
SUBTOTAL FOR F/T SALARIED		31	1,114,954	31	1,114,954	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		17,017		17,017	
	042 LONGEVITY DIFFERENTIAL		34,173		34,173	
	043 SHIFT DIFFERENTIAL		51,156		51,156	
	045 HOLIDAY PAY		14,631		14,631	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		75,484		75,484	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D 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	1,855,328	43	1,800,542	54,786-
SUBTOTAL FOR F/T SALARIED		43	1,855,328	43	1,800,542	54,786-
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		24,587		24,587		
			042 LONGEVITY DIFFERENTIAL		55,397		55,397		
			043 SHIFT DIFFERENTIAL		36,801		36,801		
			045 HOLIDAY PAY		14,858		14,858		
			046 TERMINAL LEAVE		59		59		
			047 OVERTIME		51,946		51,946		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		183,693		183,693		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0468	43	2,039,026	43	1,984,240		54,786-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		761,784		3,679		758,105-
			SUBTOTAL FOR F/T SALARIED		761,784		3,679		758,105-
			SUBTOTAL FOR BUDGET CODE 1122		761,784		3,679		758,105-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		289,251		2,052		287,199-
			SUBTOTAL FOR F/T SALARIED		289,251		2,052		287,199-
			SUBTOTAL FOR BUDGET CODE 1123		289,251		2,052		287,199-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		320,128				320,128-
			SUBTOTAL FOR F/T SALARIED		320,128				320,128-
			SUBTOTAL FOR BUDGET CODE 1124		320,128				320,128-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		247,680				247,680-
			SUBTOTAL FOR F/T SALARIED		247,680				247,680-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1125				247,680			247,680-
TOTAL FOR SINGLE SHELTER OPERATIONS			456	24,335,633	456	21,792,887	2,542,746-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED 001 FULL YEAR POSITIONS					10	594,000	10 594,000
SUBTOTAL FOR F/T SALARIED					10	594,000	10 594,000
SUBTOTAL FOR BUDGET CODE 0108					10	594,000	10 594,000
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,233,296	29	1,247,589	14,293
SUBTOTAL FOR F/T SALARIED			29	1,233,296	29	1,247,589	14,293
03 UNSALARIED 031 UNSALARIED				5,574		5,574	
SUBTOTAL FOR UNSALARIED				5,574		5,574	
04 ADD GRS PAY							
X41 PY ASSIGNMENT DIFFERENTIAL				5		5	
X42 PY LONGEVITY DIFFERENTIAL				10		10	
X43 PY SHIFT DIFFERENTIAL				5		5	
X45 PY HOLIDAY PAY				5		5	
X46 PY TERMINAL LEAVE				5		5	
X47 PY OVERTIME				105		105	
041 ASSIGNMENT DIFFERENTIAL				24,496		24,496	
042 LONGEVITY DIFFERENTIAL				130,431		130,431	
043 SHIFT DIFFERENTIAL				9,660		9,660	
045 HOLIDAY PAY				6,142		6,142	
046 TERMINAL LEAVE				5		5	
047 OVERTIME				180,820		180,820	
049 BACKPAY - PRIOR YEARS				35		35	
050 PMTS TO BENEFIC DECS D EMPLOYES				5		5	
061 SUPPER MONEY				5		5	
SUBTOTAL FOR ADD GRS PAY				351,734		351,734	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	29	1,591,059	29	1,605,352			14,293
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	14	834,325	14	843,368			9,043
		SUBTOTAL FOR F/T SALARIED	14	834,325	14	843,368			9,043
04	ADD	GRS PAY							
		047 OVERTIME		22,000		22,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0501	14	856,325	14	865,368			9,043
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	22	633,945	22	561,550			72,395-
		SUBTOTAL FOR F/T SALARIED	22	633,945	22	561,550			72,395-
04	ADD	GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		14,500		14,500			
		043 SHIFT DIFFERENTIAL		33,000		33,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
		SUBTOTAL FOR ADD GRS PAY		239,234		239,234			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	22	882,179	22	809,784			72,395-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	20	1,313,908	20	1,318,446			4,538
		SUBTOTAL FOR F/T SALARIED	20	1,313,908	20	1,318,446			4,538
		SUBTOTAL FOR BUDGET CODE 0503	20	1,313,908	20	1,318,446			4,538

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,135,781	53	4,080,066			2,055,715-
SUBTOTAL FOR F/T SALARIED			53	6,135,781	53	4,080,066			2,055,715-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313			
		X43 PY SHIFT DIFFERENTIAL		413		413			
		X45 PY HOLIDAY PAY		355		355			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		2,986		2,986			
		041 ASSIGNMENT DIFFERENTIAL		14,256		14,256			
		042 LONGEVITY DIFFERENTIAL		81,698		81,698			
		043 SHIFT DIFFERENTIAL		187,266		187,266			
		045 HOLIDAY PAY		124,084		124,084			
		046 TERMINAL LEAVE		4,016		4,016			
		047 OVERTIME		361,058		361,058			
		049 BACKPAY - PRIOR YEARS		10,096		10,096			
		050 PMTS TO BENEFIC 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	6,966,129	53	4,910,414			2,055,715-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,064,679	45	3,070,636			5,957
SUBTOTAL FOR F/T SALARIED			45	3,064,679	45	3,070,636			5,957
04 ADD GRS PAY		047 OVERTIME		8,079		8,079			
SUBTOTAL FOR ADD GRS PAY				8,079		8,079			
SUBTOTAL FOR BUDGET CODE 0505			45	3,072,758	45	3,078,715			5,957
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									

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					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,133,758	52	2,081,594		52,164-	
SUBTOTAL FOR F/T SALARIED				52	2,133,758	52	2,081,594		52,164-	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		30,537		30,537			
		042	LONGEVITY DIFFERENTIAL		29,937		29,937			
		043	SHIFT DIFFERENTIAL		64,453		64,453			
		045	HOLIDAY PAY		22,367		22,367			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		68,964		68,964			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC 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	2,350,071	52	2,297,907		52,164-	
BUDGET CODE: 0507 EIU										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	3,883,647	4	3,883,647			
SUBTOTAL FOR F/T SALARIED				4	3,883,647	4	3,883,647			
04 ADD GRS PAY		047	OVERTIME		320,500		320,500			
SUBTOTAL FOR ADD GRS PAY					320,500		320,500			
SUBTOTAL FOR BUDGET CODE 0507				4	4,204,147	4	4,204,147			
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	991,055	21	991,055			
SUBTOTAL FOR F/T SALARIED				21	991,055	21	991,055			
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		78		78			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		413		413			
		047 OVERTIME		24,940		24,940			
		SUBTOTAL FOR ADD GRS PAY		25,431		25,431			
		SUBTOTAL FOR BUDGET CODE 0512	21	1,016,486	21	1,016,486			
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,231					9,231-
		SUBTOTAL FOR F/T SALARIED		9,231					9,231-
		SUBTOTAL FOR BUDGET CODE 0513		9,231					9,231-
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,079,919	34	1,079,919			
		SUBTOTAL FOR F/T SALARIED	34	1,079,919	34	1,079,919			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		160		160			
		041 ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042 LONGEVITY DIFFERENTIAL		34,815		34,815			
		043 SHIFT DIFFERENTIAL		32,481		32,481			
		045 HOLIDAY PAY		12,368		12,368			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		319,344		319,344			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		423,233		423,233			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304		10,304			
		SUBTOTAL FOR FRINGE BENES		10,304		10,304			
		SUBTOTAL FOR BUDGET CODE 0514	34	1,513,456	34	1,513,456			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,146,826	24	1,059,433		87,393-
SUBTOTAL FOR F/T SALARIED				24	1,146,826	24	1,059,433		87,393-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		17		17		
			X42 PY LONGEVITY DIFFERENTIAL		50		50		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		94,744		94,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC 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	1,307,051	24	1,219,658		87,393-
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,089,841	26	1,015,694		74,147-
SUBTOTAL FOR F/T SALARIED				26	1,089,841	26	1,015,694		74,147-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		152		152		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		465		465		
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		140,131		140,131			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				215,850		215,850		
06		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0520			26	1,305,696	26	1,231,549		74,147-
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD										
01		001	FULL YEAR POSITIONS		10,466		10,466			
		SUBTOTAL FOR F/T SALARIED				10,466		10,466		
04		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 DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				26,672		26,672		
06		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0524				37,143		37,143		
BUDGET CODE: 0528 LEND A HAND										

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	3,879,775	93	3,890,651		10,876	
SUBTOTAL FOR F/T SALARIED				93	3,879,775	93	3,890,651		10,876	
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL			5				
			X42 PY LONGEVITY DIFFERENTIAL			5				
			X43 PY SHIFT DIFFERENTIAL			5				
			X45 PY HOLIDAY PAY			5				
			X46 PY TERMINAL LEAVE			5				
			X47 PY OVERTIME			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				
SUBTOTAL FOR FRINGE BENES						5				
SUBTOTAL FOR BUDGET CODE 0528				93	4,155,956	93	4,166,832		10,876	
BUDGET CODE: 0532 PATH Intake										
01 F/T SALARIED		001	FULL YEAR POSITIONS		233,360		155		233,205-	
SUBTOTAL FOR F/T SALARIED					233,360		155		233,205-	
SUBTOTAL FOR BUDGET CODE 0532					233,360		155		233,205-	
BUDGET CODE: 0554 HOTLINE										
01 F/T SALARIED		001	FULL YEAR POSITIONS		386,373		386,373			
SUBTOTAL FOR F/T SALARIED					386,373		386,373			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,458		1,458			
			042 LONGEVITY DIFFERENTIAL		4,200		4,200			
			043 SHIFT DIFFERENTIAL		5,038		5,038			
			045 HOLIDAY PAY		484		484			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		11,400		11,400			
		SUBTOTAL FOR ADD GRS PAY		22,580		22,580			
		SUBTOTAL FOR BUDGET CODE 0554		408,953		408,953			
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,045,250	27	1,051,669			6,419
		SUBTOTAL FOR F/T SALARIED	27	1,045,250	27	1,051,669			6,419
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		72,092		72,092			
		043 SHIFT DIFFERENTIAL		37,936		37,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		504,907		504,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC 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	1,728,169			6,419
		TOTAL FOR FAMILY SHELTER OPERATIONS	464	32,945,658	474	31,006,534	10		1,939,124-
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	1,628	113,070,969	1,648	107,058,249	20		6,012,720-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,628	113,070,969	1,648	107,058,249	6,012,720-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,295	113,622,927	2,315	107,602,884	6,020,043-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,198,874		53,044,177	154,697-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,985,577		29,394,362	1,591,215-
FEDERAL - C.D.		175,201		50,733	124,468-
FEDERAL - OTHER		29,263,275		25,113,612	4,149,663-
INTRA-CITY SALES					
TOTAL		113,622,927		107,602,884	6,020,043-

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

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0553	CASEWORKER	D 071	52304	20,613- 50,616	1	33,986	1	33,986		
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	46,343-150,148	2	293,999	2	293,999		
1118	COMPUTER OPERATIONS MANAG	D 071	10074	46,343-150,148	3	282,212	3	282,212		
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	46,343-150,148	12	876,464	12	876,464		
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	49,317- 64,620	4	198,324	4	198,324		
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	46,343-150,148	1	136,243	1	136,243		
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	46,343-150,148	2	139,885	2	139,885		
1153	ADMINISTRATIVE MANAGER	D 071	10025	46,343-150,148	2	171,613	2	171,613		
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 45,447	1	27,043	1	27,043		
1199	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	1	29,267	1	29,267		
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	126	7,447,683	126	7,447,683		
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	46,343-150,148	1	78,518	1	78,518		
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	53,136- 69,890	4	227,743	4	227,743		
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	46,343-150,148	1	89,482	1	89,482		
1260	*ATTORNEY AT LAW	D 071	30085	50,677- 88,287	1	82,831	1	82,831		
1265	AGENCY ATTORNEY INTERNE	D 071	30086	49,948- 52,734	22	1,044,097	22	1,044,097		
1267	AGENCY ATTORNEY	D 071	30087	50,677- 88,287	17	1,010,144	17	1,010,144		
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	3	303,167	3	303,167		
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	46,343-150,148	1	120,905	1	120,905		
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	18	1,171,089	18	1,171,089		
1277	*ADMINISTARTIVE STAFF ANA	D 071	10026	46,343-150,148	44	3,550,148	44	3,550,148		
1278	AGENCY CHIEF CONTRACTING	D 071	82950	46,343-150,148	1	113,837	1	113,837		
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	46,343-150,148	70	5,186,214	70	5,186,214		
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	5	448,189	5	448,189		
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	1	41,958	1	41,958		
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	76	3,220,166	76	3,220,166		
1457	COUNSELOR (ADDICTION TREA	D 071	51214	40,505- 51,739	3	121,515	3	121,515		
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	49,267- 58,480	2	98,534	2	98,534		
1474	RECREATION DIRECTOR (PART	D 071	60431	33,920- 45,917	1	33,261	1	33,261		
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 64,997	22	1,092,084	22	1,092,084		
1494	SUPERVISOR III (WELFARE)	D 071	52313	54,434- 70,163	2	113,749	2	113,749		
1500	ADMINISTRATIVE ENGINEER	D 071	10015	46,343-150,148	1	125,847	1	125,847		
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	46,343-150,148	4	338,982	4	338,982		
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	52,548	1	52,548		
1516	SUPERVISOR BRICKLAYER	D 071	92271	57,075- 57,075	2	141,665	2	141,665		
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	55,511- 87,035	1	69,490	1	69,490		
1525	MECHANICAL ENGINEER (INCL	D 071	20415	55,511- 87,035	1	66,658	1	66,658		
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	59,831- 70,163	1	60,437	1	60,437		
1535	SUPERVISOR ELECTRICIAN	D 071	91769	65,315- 65,315	6	512,473	6	512,473		
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	54,561- 79,871	3	163,202	3	163,202		
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	46,343-150,148	1	135,695	1	135,695		

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

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1570	SUPERINTENDENT OF ADULT I	D 071	52279	54,434- 70,163	17	926,741	17	926,741		
1575	SENIOR STATIONARY ENGINEE	D 071	91638	67,380-102,041	1	95,233	1	95,233		
1592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962	1	85,962		
1610	ARCHITECT	D 071	21215	55,511- 87,035	3	211,614	3	211,614		
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	38,205- 62,842	164	6,850,163	164	6,850,163		
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	54,434- 64,997	18	957,940	18	957,940		
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	45,890- 63,840	2	101,221	2	101,221		
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	46,343-150,148	4	301,661	4	301,661		
1741	CASEWORKER	D 071	52304	20,613- 50,616	140	4,690,357	140	4,690,357		
1742	CASEWORKER	D 071	52304	20,613- 50,616	1	41,958	1	41,958		
1750	ASSISTANT SPACE ANALYST	D 071	80181	46,763- 61,015	11	514,575	11	514,575		
1751	ASSOCIATE SPACE ANALYST	D 071	80183	55,511- 69,909	10	583,398	10	583,398		
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	385,953	5	385,953		
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	4	326,375	4	326,375		
1811	STAFF ANALYST	D 071	12626	45,029- 58,234	23	1,107,372	23	1,107,372		
1840	ELECTRICIAN	D 071	91717	37,545- 68,904	20	1,571,220	20	1,571,220		
1860	PLUMBER	D 071	91915	49,165- 68,716	22	1,704,627	22	1,704,627		
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	7	406,690	7	406,690		
1872	ASSOCIATE INVESTIGATOR	D 071	31121	41,849- 60,278	2	98,705	2	98,705		
1885	CARPENTER	D 071	92005	37,746- 53,578	20	1,434,195	20	1,434,195		
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	186,628	3	186,628		
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	38,034- 49,267	19	730,171	19	730,171		
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 45,447	116	3,504,004	116	3,504,004		
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 30,057	224	6,292,639	224	6,292,639		
1993	PRIN COMM LIAISON WKR W E	D 071	56095	49,267- 60,278	8	395,862	8	395,862		
1999	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	42	1,427,097	42	1,427,097		
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 59,831	20	886,896	20	886,896		
2018	MANAGEMENT AUDITOR	D 071	40502	45,890- 63,840	1	39,912	1	39,912		
2040	CLERICAL AIDE	D 071	10250	24,155- 29,255	2	48,310	2	48,310		
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	43,178- 43,178	9	407,283	9	407,283		
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	49,697- 53,265	4	212,165	4	212,165		
2084	PURCHASING AGENT	D 071	12121	33,128- 58,378	3	115,082	3	115,082		
2086	ADMINISTRATIVE PROCUREMENT	D 071	82976	46,343-150,148	2	137,722	2	137,722		
2106	ASSISTANT SUPERINTENDENT	D 071	52275	49,267- 60,278	68	3,354,648	68	3,354,648		
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 44,754	58	1,673,535	58	1,673,535		
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	24,155- 44,754	3	92,483	3	92,483		
2140	LOCKSMITH	D 071	90723	41,530- 41,530	2	90,744	2	90,744		
2165	RECREATION DIRECTOR	D 071	60430	33,920- 45,917	5	169,299	5	169,299		
2166	RECREATION SUPERVISOR	D 071	60440	41,964- 56,217	1	36,137	1	36,137		
2173	MAINTENANCE	D 071	90698	33,742- 36,561	11	470,154	11	470,154		
2175	CEMENT MASON	D 071	92210	36,028- 41,175	9	507,759	9	507,759		

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

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2185	OILER	D 071	91628	52,388- 80,785	11	888,631	11	888,631		
2190	PAINTER	D 071	91830	49,786- 56,898	13	707,304	13	707,304		
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	46,343-150,148	3	313,970	3	313,970		
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	67,141- 97,567	6	438,461	6	438,461		
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	141,954	2	141,954		
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	1	60,230	1	60,230		
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	54,968	1	54,968		
2240	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	40	1,574,984	40	1,574,984		
2245	ELECTRICIAN'S HELPER	D 071	91722	32,192- 39,189	5	255,323	5	255,323		
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	41,303- 41,303	10	414,067	10	414,067		
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	44,316- 44,316	1	44,316	1	44,316		
2290	SPECIAL OFFICER	D 071	70810	27,280- 33,771	1	29,744	1	29,744		
2350	RESEARCH ASSISTANT	D 071	60910	37,219- 48,973	10	376,755	10	376,755		
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	32,742- 32,742	59	2,108,269	59	2,108,269		
2420	HOUSEKEEPER	D 071	80710	29,220- 33,854	13	400,227	13	400,227		
2561	HOMEMAKER	D 071	52405	33,987- 47,189	1	27,151	1	27,151		
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	59,532- 80,802	2	110,881	2	110,881		
2661	*WATCHPERSON	D 071	81010	27,192- 31,253	1	27,216	1	27,216		
2665	*ATTENDANT	D 071	81710	26,534- 30,597	1	29,561	1	29,561		
2685	HUMAN RESOURCES 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	251	7,884,836	251	7,884,836		
3033	CONSTRUCTION PROJECT MANA	D 071	34202	46,763- 87,035	1	62,547	1	62,547		
3071	FRAUD INVESTIGATOR	D 071	31113	33,987- 57,335	176	6,082,784	176	6,082,784		
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	49,267- 68,097	59	3,016,141	59	3,016,141		
3190	PAINTER	D 071	91830	49,786- 56,898	2	108,816	2	108,816		
3412	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	1	93,345	1	93,345		
3592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962	1	85,962		
3990	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	2	70,786	2	70,786		
3999	SENIOR COMMUNITY LIAISON	D 071	56094	38,034- 49,267	1	33,994	1	33,994		
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	34,194- 66,783	1	43,605	1	43,605		
SUBTOTAL FOR OBJECT 001					2,246	98,721,831	2,246	98,721,831		

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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 100				2,246	98,721,831	2,246	98,721,831	
	PLANNED INCREASES/(DECREASES)				49	2,153,771	69	3,032,861	20 879,090
	TOTAL FOR U/A 100				2,295	100,875,602	2,315	101,754,692	20 879,090

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9120 Hurricane related disaster									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		549,000					549,000-
		SUBTOTAL FOR CNTRCTL SVCS		549,000					549,000-
		SUBTOTAL FOR BUDGET CODE 9120		549,000					549,000-
		TOTAL FOR		549,000					549,000-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,112,022		2,112,022			
		SUBTOTAL FOR OTHR SER&CHR		2,112,022		2,112,022			
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		60,000		60,000			
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 6100		2,247,022		2,247,022			
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,141		109,741			24,400-
		101 PRINTING SUPPLIES		11,390		9,890			1,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,890		4,890			1,000-
		106 MOTOR VEHICLE FUEL		42,171					42,171-
		117 POSTAGE		112,000		60,000			52,000-
		169 MAINTENANCE SUPPLIES		9					9-
		199 DATA PROCESSING SUPPLIES		7,017					7,017-
		SUBTOTAL FOR SUPPLYS&MATL		312,618		184,521			128,097-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,060		19,560			1,500-
		305 MOTOR VEHICLES		130,957					130,957-
		314 OFFICE FURITURE		62,620		29,120			33,500-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		20,650		33,900		13,250
		319	SECURITY EQUIPMENT		200		18,962		18,762
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		600				600-
		337	BOOKS-OTHER		12,878		12,378		500-
		SUBTOTAL FOR PROPTY&EQUIP			245,965		113,920		132,045-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,835	155,545		153,710
			402	TELEPHONE & OTHER COMMUNICATNS		49,000	50,000		1,000
			403	OFFICE SERVICES		9,182	39,120		29,938
			412	RENTALS OF MISC.EQUIP		311,498	362,699		51,201
			414	RENTALS - LAND BLDGS & STRUCTS		6,381,279	6,498,517		117,238
			417	ADVERTISING		62,201	70,000		7,799
			451	NON OVERNIGHT TRVL EXP-GENERAL		100,200	135,700		35,500
			452	NON OVERNIGHT TRVL EXP-SPECIAL		28,000	5,000		23,000-
			453	OVERNIGHT TRVL EXP-GENERAL		14,200	10,200		4,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		14,510	1,010		13,500-
		SUBTOTAL FOR OTHR SER&CHR			6,971,905		7,327,791		355,886
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	15	81,550	15	126,050	44,500
			607	MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
			608	MAINT & REP GENERAL			30,000		30,000
			612	OFFICE EQUIPMENT MAINTENANCE	2	7,445	2	48,045	40,600
			615	PRINTING CONTRACTS	2	126,340	2	19,340	107,000-
			619	SECURITY SERVICES	1	781,139	1	638,066	143,073-
			622	TEMPORARY SERVICES		19,133			19,133-
			624	CLEANING SERVICES	1	281,900	1	48,900	233,000-
			671	TRAINING PRGM CITY EMPLOYEES	2	420,719	2	443,237	22,518
		SUBTOTAL FOR CNTRCTL SVCS		23	1,719,226	23	1,353,638		365,588-
70	FXD	MIS	CHGS	732	MISCELLANEOUS AWARDS		4,991		4,991-
			794	TRAINING CITY EMPLOYEES		1,000	8,000		7,000
		SUBTOTAL FOR FXD MIS CHGS			5,991		8,000		2,009
		SUBTOTAL FOR BUDGET CODE 9100		23	9,255,705	23	8,987,870		267,835-
BUDGET CODE: 9170 ADMIN SECURITY									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		54,011	56,600		2,589
			105	AUTOMOTIVE SUPPLIES & MATERIAL			2,500		2,500
			199	DATA PROCESSING SUPPLIES		25,425			25,425-
		SUBTOTAL FOR SUPPLYS&MATL			79,436		59,100		20,336-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
			314 OFFICE FURITURE		4,660		10,000		5,340
			315 OFFICE EQUIPMENT		6,000				6,000-
			319 SECURITY EQUIPMENT		7,272		5,000		2,272-
			337 BOOKS-OTHER		2,632				2,632-
			SUBTOTAL FOR PROPTY&EQUIP		20,564		30,000		9,436
60			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			199 DATA PROCESSING SUPPLIES		456,707		221,847		234,860-
			SUBTOTAL FOR SUPPLYS&MATL		456,707		221,847		234,860-
30			302 TELECOMMUNICATIONS EQUIPMENT		25,040		57,040		32,000
			332 PURCH DATA PROCESSING EQUIPT		342,748		129,248		213,500-
			337 BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		368,088		186,288		181,800-
40			400 CONTRACTUAL SERVICES-GENERAL		17,840				17,840-
			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		3,890				3,890-
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
			SUBTOTAL FOR OTHR SER&CHR		180,708		427,128		246,420
60			602 TELECOMMUNICATIONS MAINT		51,620		51,620		
			613 DATA PROCESSING EQUIPMENT	1	54,135	1	276,735		222,600
			671 TRAINING PRGM CITY EMPLOYEES		82,110				82,110-
			684 PROF SERV COMPUTER SERVICES	1	1,779,267			1-	1,779,267-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,967,132	1	328,355	1-	1,638,777-
			SUBTOTAL FOR BUDGET CODE 9190	2	2,972,635	1	1,163,618	1-	1,809,017-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9200 AUDIT AND LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000-		
		199	DATA PROCESSING SUPPLIES			2,000	2,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,000	2,000	8,000-		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,450		3,450-		
		337	BOOKS-OTHER		33,600	3,000	30,600-		
	SUBTOTAL FOR PROPTY&EQUIP				37,050	3,000	34,050-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			7,400	7,400		
		417	ADVERTISING		475		475-		
		423	HEAT LIGHT & POWER		5,000		5,000-		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,050		8,050-		
	SUBTOTAL FOR OTHR SER&CHR				14,525	7,400	7,125-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	173,823	15,000	158,823-		
		671	TRAINING PRGM CITY EMPLOYEES		19,477		19,477-		
		681	PROF SERV ACCTING & AUDITING	2	275,740	487,215	211,475		
		682	PROF SERV LEGAL SERVICES	1	3,000	12,000	9,000		
	SUBTOTAL FOR CNTRCTL SVCS			4	472,040	514,215	42,175		
	SUBTOTAL FOR BUDGET CODE 9200			4	533,615	526,615	7,000-		
TOTAL FOR BUREAU OF ADMINISTRATION				29	15,136,702	28	13,044,850	1-	2,091,852-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,920		18,920-		
		169	MAINTENANCE SUPPLIES		9,100		9,100-		
		199	DATA PROCESSING SUPPLIES		250		250-		
	SUBTOTAL FOR SUPPLYS&MATL				28,270		28,270-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		55,850		55,850-		
		302	TELECOMMUNICATIONS EQUIPMENT		1,637		1,637-		
		314	OFFICE FURITURE		40,000		40,000-		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		60				60-	
		319 SECURITY EQUIPMENT		1,938				1,938-	
		332 PURCH DATA PROCESSING EQUIPT		1,715				1,715-	
		337 BOOKS-OTHER		6,528				6,528-	
		SUBTOTAL FOR PROPTY&EQUIP		107,728				107,728-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		202				202-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		499 OTHER EXPENSES - GENERAL				1,375,741		1,375,741	
		SUBTOTAL FOR OTHR SER&CHR		1,202		1,375,741		1,374,539	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,671	1	9,171		4,500	
		622 TEMPORARY SERVICES		148,107				148,107-	
		624 CLEANING SERVICES		2,000				2,000-	
		683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-	
		684 PROF SERV COMPUTER SERVICES		16,500				16,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	176,278	1	9,171		167,107-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,100				2,100-	
		SUBTOTAL FOR FXD MIS CHGS		2,100				2,100-	
		SUBTOTAL FOR BUDGET CODE 9310	1	315,578	1	1,384,912		1,069,334	
		TOTAL FOR CENTRAL OPERATIONS	1	315,578	1	1,384,912		1,069,334	
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULT SERVICES POTPS									
50 SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453			
		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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		414,326		366,469		47,857-	
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		414,326		366,469		47,857-	
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER									
		499 OTHER EXPENSES - GENERAL		7,859,785		8,767,131		907,346	
		SUBTOTAL FOR OTHR SER&CHR		6,029		139,560		133,531	
		SUBTOTAL FOR BUDGET CODE 6450		7,865,814		8,906,691		1,040,877	
				8,280,140		9,273,160		993,020	
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		792,588		744,731		47,857-	
		SUBTOTAL FOR SUPPLYS&MATL		792,588		744,731		47,857-	
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP									
		856001 40X CONTRACTUAL SERVICES-GENERAL		154,000		194,000		40,000	
		499 OTHER EXPENSES - GENERAL		17,544		17,544		38,928	
		SUBTOTAL FOR OTHR SER&CHR		171,544		250,472		78,928	
		SUBTOTAL FOR BUDGET CODE 8450		964,132		995,203		31,071	
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		640,000				640,000-	
		SUBTOTAL FOR SUPPLYS&MATL		640,000				640,000-	
		SUBTOTAL FOR BUDGET CODE 8901		640,000				640,000-	
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,215,029				1,215,029-	
		SUBTOTAL FOR CNTRCTL SVCS		1,215,029				1,215,029-	
		SUBTOTAL FOR BUDGET CODE 8903		1,215,029				1,215,029-	
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,575,632				1,575,632-	
		SUBTOTAL FOR CNTRCTL SVCS		1,575,632				1,575,632-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8904			1,575,632			1,575,632-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		5,171,838			5,171,838-
SUBTOTAL FOR CNTRCTL SVCS			5,171,838			5,171,838-
SUBTOTAL FOR BUDGET CODE 8905			5,171,838			5,171,838-
BUDGET CODE: 9340 SINGLE ADULTS FMD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
	101 PRINTING SUPPLIES		1,250			1,250-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,450		5,450	2,000
	109 FUEL OIL		844,540		665,600	178,940-
	169 MAINTENANCE SUPPLIES		453,620		535,120	81,500
	199 DATA PROCESSING SUPPLIES		40		23,040	23,000
SUBTOTAL FOR SUPPLYS&MATL			1,313,900		1,229,210	84,690-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,000		92,000	50,000
	305 MOTOR VEHICLES		12,821		27,678	14,857
	314 OFFICE FURITURE		173,000		140,000	33,000-
	315 OFFICE EQUIPMENT				2,000	2,000
	319 SECURITY EQUIPMENT		7,000		42,000	35,000
	332 PURCH DATA PROCESSING EQUIPT		1,500		15,500	14,000
	337 BOOKS-OTHER		700		800	100
SUBTOTAL FOR PROPTY&EQUIP			237,021		319,978	82,957
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		187,142		2,142	185,000-
	412 RENTALS OF MISC.EQUIP		59,500		60,000	500
SUBTOTAL FOR OTHR SER&CHR			246,642		62,142	184,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	172,485	1	285,485	113,000
	608 MAINT & REP GENERAL	14	2,800,561	14	2,966,904	166,343
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	3,750	1,250
	615 PRINTING CONTRACTS	1	18,500	1	13,513	4,987-
	622 TEMPORARY SERVICES	2	1,930	2	48,000	46,070
	624 CLEANING SERVICES		1,485		31,485	30,000
	671 TRAINING PRGM CITY EMPLOYEES	1	10,263	1	31,263	21,000
	676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	68,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	106,465	1	75,225		31,240-
		684 PROF SERV COMPUTER SERVICES	1	9,460	1	29,460		20,000
		SUBTOTAL FOR CNTRCTL SVCS	22	3,123,649	23	3,553,085	1	429,436
70 FXD MIS CHGS		701 TAXES AND LICENSES		47,450		5,450		42,000-
		SUBTOTAL FOR FXD MIS CHGS		47,450		5,450		42,000-
		SUBTOTAL FOR BUDGET CODE 9340	22	4,968,662	23	5,169,865	1	201,203
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	23,134,581	5	20,424,954		2,709,627-
		SUBTOTAL FOR CNTRCTL SVCS	5	23,134,581	5	20,424,954		2,709,627-
		SUBTOTAL FOR BUDGET CODE 9402	5	23,134,581	5	20,424,954		2,709,627-
BUDGET CODE: 9403 SRO'S								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	17,372,323	70	18,635,841		1,263,518
		SUBTOTAL FOR CNTRCTL SVCS	70	17,372,323	70	18,635,841		1,263,518
		SUBTOTAL FOR BUDGET CODE 9403	70	17,372,323	70	18,635,841		1,263,518
BUDGET CODE: 9404 OTHER ADULT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				300,500		300,500
		SUBTOTAL FOR SUPPLYS&MATL				300,500		300,500
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	5,963,710	3	16,885,934		10,922,224
		SUBTOTAL FOR CNTRCTL SVCS	3	5,963,710	3	16,885,934		10,922,224
		SUBTOTAL FOR BUDGET CODE 9404	3	5,963,710	3	17,186,434		11,222,724
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	2,382,984	6	982,984		1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,382,984	6	982,984		1,400,000-
		SUBTOTAL FOR BUDGET CODE 9405	6	2,382,984	6	982,984		1,400,000-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9406 Department of Mental Health Funds										
60		CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES			1,841,251		1,841,251
		SUBTOTAL FOR CNTRCTL SVCS						1,841,251		1,841,251
		SUBTOTAL FOR BUDGET CODE 9406						1,841,251		1,841,251
BUDGET CODE: 9407 State Mental Health										
60		CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES			1,071,737		1,071,737
		SUBTOTAL FOR CNTRCTL SVCS						1,071,737		1,071,737
		SUBTOTAL FOR BUDGET CODE 9407						1,071,737		1,071,737
BUDGET CODE: 9411 SHELTERS										
60		CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	60		160,089,275		501,416
		SUBTOTAL FOR CNTRCTL SVCS				60		160,089,275		501,416
		SUBTOTAL FOR BUDGET CODE 9411				60		160,089,275		501,416
BUDGET CODE: 9412 Adult Supportive Housing Program										
60		CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES			225,000		225,000-
		SUBTOTAL FOR CNTRCTL SVCS						225,000		225,000-
		SUBTOTAL FOR BUDGET CODE 9412						225,000		225,000-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG										
60		CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES			1,193,872		1,193,872-
		SUBTOTAL FOR CNTRCTL SVCS						1,193,872		1,193,872-
		SUBTOTAL FOR BUDGET CODE 9413						1,193,872		1,193,872-
BUDGET CODE: 9450 ADULT SERVICES AOTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			105,820		968,001
				101	PRINTING SUPPLIES			11,540		11,000-
				105	AUTOMOTIVE SUPPLIES & MATERIAL			200		200
				106	MOTOR VEHICLE FUEL			153,000		122,185-
				107	MEDICAL,SURGICAL & LAB SUPPLY			1,000		21,000

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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			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 COMMISSRY		315,768		32,268		283,500-
			170 CLEANING SUPPLIES		25,000				25,000-
			199 DATA PROCESSING SUPPLIES		9,500		8,000		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		5,264,776		5,419,195		154,419
30			300 EQUIPMENT GENERAL		15,803		161,803		146,000
			302 TELECOMMUNICATIONS EQUIPMENT				26,000		26,000
			305 MOTOR VEHICLES		121,486		23,000		98,486-
			314 OFFICE FURITURE		198,000		117,300		80,700-
			315 OFFICE EQUIPMENT		24,500		120,500		96,000
			319 SECURITY EQUIPMENT		6,369		4,369		2,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		27,014		9,827		17,187-
			332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			337 BOOKS-OTHER				3,500		3,500
			SUBTOTAL FOR PROPTY&EQUIP		418,172		466,299		48,127
40			400 CONTRACTUAL SERVICES-GENERAL		1,633,544		1,828,580		195,036
			402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
			403 OFFICE SERVICES		15,000				15,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		10,056		10,056		
			412 RENTALS OF MISC.EQUIP		110,865		120,743		9,878
			451 NON OVERNIGHT TRVL EXP-GENERAL		103,000		33,000		70,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		92,000		2,000		90,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,058		1,058		
			496 ALLOWANCES TO PARTICIPANTS		285,000		262,025		22,975-
			SUBTOTAL FOR OTHR SER&CHR		2,270,523		2,257,462		13,061-
60			600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
			602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	11,500	1	16,500		5,000
			608 MAINT & REP GENERAL	1	10,000	1	10,000		
			612 OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
			615 PRINTING CONTRACTS		24,240		8,240		16,000-
			619 SECURITY SERVICES	4	8,560,588	4	8,219,529		341,059-
			622 TEMPORARY SERVICES	10	880,500	10	559,900		320,600-
			624 CLEANING SERVICES	1	93,300	1	78,300		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,828	1	36,828		30,000
			686 PROF SERV OTHER		15,000				15,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	9,636,956	20	8,954,297	1	682,659-
70 FXD MIS CHGS		701 TAXES AND LICENSES		720,000		50,000		670,000-
		732 MISCELLANEOUS AWARDS		11,000				11,000-
SUBTOTAL FOR FXD MIS CHGS				731,000		50,000		681,000-
SUBTOTAL FOR BUDGET CODE 9450			19	18,321,427	20	17,147,253	1	1,174,174-
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		6,684		6,684		
SUBTOTAL FOR SUPPLYS&MATL				6,684		6,684		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,666		5,666		
SUBTOTAL FOR PROPTY&EQUIP				5,666		5,666		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				13,000		13,000		
70 FXD MIS CHGS		701 TAXES AND LICENSES		554,027		554,027		
SUBTOTAL FOR FXD MIS CHGS				554,027		554,027		
SUBTOTAL FOR BUDGET CODE 9460				579,377		579,377		
BUDGET CODE: 9470 Adult Services Security								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000				30,000-
		319 SECURITY EQUIPMENT		79,032		3,781		75,251-
SUBTOTAL FOR PROPTY&EQUIP				109,032		3,781		105,251-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500				1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,099		11,850		8,751
		624 CLEANING SERVICES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				5,099		11,850		6,751
SUBTOTAL FOR BUDGET CODE 9470				115,631		15,631		100,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SINGLE SHELTER OPERATIONS			185	255,622,054	187	254,429,834	2	1,192,220-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 6500 FAMILY SERVICES POTPS								
50 SOCIAL SERV	040001	51X HOMELESS FAMILY SERVICES						
	806001	51X HOMELESS FAMILY SERVICES		8,358,988		8,358,988		
SUBTOTAL FOR SOCIAL SERV				8,358,988		8,358,988		
SUBTOTAL FOR BUDGET CODE 6500				8,358,988		8,358,988		
BUDGET CODE: 6550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253		
SUBTOTAL FOR SUPPLYS&MATL				479,253		479,253		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000		
SUBTOTAL FOR OTHR SER&CHR				600,000		600,000		
SUBTOTAL FOR BUDGET CODE 6550				1,079,253		1,079,253		
BUDGET CODE: 8550 FAMILY SERVICES OTPS								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		153,456		193,456		40,000
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544		
	499	OTHER EXPENSES - GENERAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				211,000		211,000		
SUBTOTAL FOR BUDGET CODE 8550				211,000		211,000		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)								
60 CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		320,000				320,000-
SUBTOTAL FOR CNTRCTL SVCS				320,000				320,000-
SUBTOTAL FOR BUDGET CODE 8906				320,000				320,000-
BUDGET CODE: 9350 FAMILIES FMD								

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,350		4,350		2,000-
			101 PRINTING SUPPLIES		2,000				2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		5,450		2,450
			109 FUEL OIL		129,120		129,120		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,450		1,450
			169 MAINTENANCE SUPPLIES		415,223		382,394		32,829-
			199 DATA PROCESSING SUPPLIES				4,040		4,040
			SUBTOTAL FOR SUPPLYS&MATL		555,693		526,804		28,889-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,690		77,000		24,310
			302 TELECOMMUNICATIONS EQUIPMENT				870		870
			305 MOTOR VEHICLES		12,821		30,000		17,179
			314 OFFICE FURITURE		81,040		22,330		58,710-
			315 OFFICE EQUIPMENT				665		665
			319 SECURITY EQUIPMENT		6,850		28,850		22,000
			332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
			337 BOOKS-OTHER		150		500		350
			SUBTOTAL FOR PROPTY&EQUIP		153,551		164,715		11,164
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		99,901		32,756		67,145-
			412 RENTALS OF MISC.EQUIP		357,500		47,100		310,400-
			414 RENTALS - LAND BLDGS & STRUCTS		106,902				106,902-
			499 OTHER EXPENSES - GENERAL		468,698				468,698-
			SUBTOTAL FOR OTHR SER&CHR		1,033,001		79,856		953,145-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	97,660	1	8,095		89,565-
			608 MAINT & REP GENERAL	15	3,812,408	15	2,659,118		1,153,290-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	1,250		450-
			615 PRINTING CONTRACTS	1	11,838	1	2,838		9,000-
			622 TEMPORARY SERVICES	3	11,132	3	22,132		11,000
			624 CLEANING SERVICES		2,990		2,990		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,288	1	32,288		31,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	699		21,899	1-	21,200
			683 PROF SERV ENGINEER & ARCHITECT	1	314,194	1	25,075		289,119-
			684 PROF SERV COMPUTER SERVICES				4,460	1	4,460
			SUBTOTAL FOR CNTRCTL SVCS	24	4,253,909	24	2,780,145		1,473,764-
70		FXD MIS CHGS	701 TAXES AND LICENSES		4,150		1,780		2,370-
			SUBTOTAL FOR FXD MIS CHGS		4,150		1,780		2,370-
			SUBTOTAL FOR BUDGET CODE 9350	24	6,000,304	24	3,553,300		2,447,004-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9502 HPD FAMILY CENTERS							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382	
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382	
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		20,000,000		20,000,000	
		SUBTOTAL FOR SOCIAL SERV		20,000,000		20,000,000	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	85,803,618	16	62,349,566	23,454,052-
		SUBTOTAL FOR CNTRCTL SVCS	16	85,803,618	16	62,349,566	23,454,052-
		SUBTOTAL FOR BUDGET CODE 9503	16	105,803,618	16	82,349,566	23,454,052-
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	19,124,537	16	20,742,537	1,618,000
		SUBTOTAL FOR CNTRCTL SVCS	16	19,124,537	16	20,742,537	1,618,000
		SUBTOTAL FOR BUDGET CODE 9504	16	19,124,537	16	20,742,537	1,618,000
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	3,768,993	2	4,558,078	789,085
		SUBTOTAL FOR CNTRCTL SVCS	2	3,768,993	2	4,558,078	789,085
		SUBTOTAL FOR BUDGET CODE 9505	2	3,768,993	2	4,558,078	789,085
BUDGET CODE: 9506 Domestic Violence							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES				932,000	932,000
		SUBTOTAL FOR CNTRCTL SVCS				932,000	932,000
		SUBTOTAL FOR BUDGET CODE 9506				932,000	932,000
BUDGET CODE: 9507 EARP							

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

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60		CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		1,139,954			1,139,954-
		SUBTOTAL FOR CNTRCTL SVCS				1,139,954			1,139,954-
		SUBTOTAL FOR BUDGET CODE 9513				1,139,954			1,139,954-
BUDGET CODE: 9514 Furnish a Future									
60		CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		855,052		855,052	
		SUBTOTAL FOR CNTRCTL SVCS				855,052		855,052	
		SUBTOTAL FOR BUDGET CODE 9514				855,052		855,052	
BUDGET CODE: 9515 After Care									
60		CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		13,966,260		13,966,260	
			684	PROF SERV COMPUTER SERVICES		3,740		3,740	
		SUBTOTAL FOR CNTRCTL SVCS				13,970,000		13,970,000	
		SUBTOTAL FOR BUDGET CODE 9515				13,970,000		13,970,000	
BUDGET CODE: 9516 Anti-Eviction									
60		CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		6,000,000		6,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				6,000,000		6,000,000	
		SUBTOTAL FOR BUDGET CODE 9516				6,000,000		6,000,000	
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		285,000		285,000	
			836001	10X SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL		621,977		3,380,272	2,758,295
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,100			1,100-
			106	MOTOR VEHICLE FUEL		112,000		50,000	62,000-
			110	FOOD & FORAGE SUPPLIES		4,010,000		4,429,816	419,816
			117	POSTAGE		500		2,000	1,500
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,200		10,500	5,300
			132	EXPENSES RELATIVE TO COMMISRY		1,033,897			1,033,897-
			169	MAINTENANCE SUPPLIES		850			850-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		3,650				3,650-
			199 DATA PROCESSING SUPPLIES		22,000		6,000		16,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,096,174		8,163,588		2,067,414
30			300 EQUIPMENT GENERAL		73,000		69,432		3,568-
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		12,000		6,000-
			305 MOTOR VEHICLES		259,740		140,898		118,842-
			314 OFFICE FURITURE		510,000		296,611		213,389-
			315 OFFICE EQUIPMENT		40,000		111,534		71,534
			319 SECURITY EQUIPMENT		75,000		82,426		7,426
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		35,000		14,089		20,911-
			332 PURCH DATA PROCESSING EQUIPT		280,000				280,000-
			337 BOOKS-OTHER		24,000				24,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,314,740		726,990		587,750-
40			400 CONTRACTUAL SERVICES-GENERAL		4,974,375		3,621,731		1,352,644-
			402 TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
			403 OFFICE SERVICES		13,500		90,000		76,500
			407 MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
			412 RENTALS OF MISC.EQUIP		321,500		321,502		2
			413 RENTAL-DATA PROCESSING EQUIP		1,500				1,500-
			417 ADVERTISING		80,000				80,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		14,000		51,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		150,000		5,000		145,000-
			496 ALLOWANCES TO PARTICIPANTS		270,260		75,000		195,260-
			SUBTOTAL FOR OTHR SER&CHR		6,176,135		4,175,727		2,000,408-
60			600 CONTRACTUAL SERVICES GENERAL	15	90,000	15	100,000		10,000
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	12,000		10,500
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	16,500		11,500
			608 MAINT & REP GENERAL		5,000		36,200		31,200
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	20,000		19,500
			613 DATA PROCESSING EQUIPMENT		10,000				10,000-
			615 PRINTING CONTRACTS	1	44,000	1	50,000		6,000
			619 SECURITY SERVICES	2	9,505,427	2	8,499,942		1,005,485-
			622 TEMPORARY SERVICES	1	1,400,000	1	141,565		1,258,435-
			624 CLEANING SERVICES	1	240,000	1	91,994		148,006-
			671 TRAINING PRGM CITY EMPLOYEES	1	89,000	1	1,000		88,000-
			686 PROF SERV OTHER	1	124,000			1-	124,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1	135,000			1-	135,000-
			SUBTOTAL FOR CNTRCTL SVCS	26	11,649,427	24	8,969,201	2-	2,680,226-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9550			26	25,236,476	24	22,035,506	2-	3,200,970-
BUDGET CODE: 9560 Emergency Family Shelter - CD								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		4,000,000		4,000,000		
SUBTOTAL FOR CNTRCTL SVCS				4,000,000		4,000,000		
SUBTOTAL FOR BUDGET CODE 9560				4,000,000		4,000,000		
BUDGET CODE: 9570 Family Services Security								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		18,285				18,285-
		319 SECURITY EQUIPMENT		37,915		44,350		6,435
SUBTOTAL FOR PROPTY&EQUIP				56,200		44,350		11,850-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				11,850		11,850
SUBTOTAL FOR CNTRCTL SVCS						11,850		11,850
SUBTOTAL FOR BUDGET CODE 9570				56,200		56,200		
TOTAL FOR FAMILY SHELTER OPERATIONS			339	371,437,015	337	318,756,149	2-	52,680,866-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			554	643,060,349	553	587,615,745	1-	55,444,604-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,948,500	643,060,349	42,770,591	587,615,745	55,444,604-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		643,084,352		588,195,348	54,889,004-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		254,323,090		255,663,331	1,340,241
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,711,805		174,899,840	14,811,965-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		161,594,614		122,511,160	39,083,454-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		643,084,352		588,195,348	54,889,004-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,628	113,070,969	1,648	107,058,249	6,012,720-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,295	113,622,927	2,315	107,602,884	6,020,043-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,198,874	53,044,177	154,697-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	30,985,577	29,394,362	1,591,215-
FEDERAL - C.D.	175,201	50,733	124,468-
FEDERAL - OTHER	29,263,275	25,113,612	4,149,663-
INTRA-CITY SALES			

TOTAL 113,622,927 107,602,884 6,020,043-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,948,500	643,060,349	42,770,591	587,615,745	55,444,604-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		643,084,352		588,195,348	54,889,004-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		254,323,090		255,663,331	1,340,241
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,711,805		174,899,840	14,811,965-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		161,594,614		122,511,160	39,083,454-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		643,084,352		588,195,348	54,889,004-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,628	113,070,969	1,648	107,058,249	6,012,720-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,295	113,622,927	2,315	107,602,884	6,020,043-
OTPS					
TOTALS FOR OPERATING BUDGET		643,060,349		587,615,745	55,444,604-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		643,084,352		588,195,348	54,889,004-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,628	756,131,318	1,648	694,673,994	61,457,324-
FINANCIAL PLAN SAVINGS	667	575,961	667	1,124,238	548,277
APPROPRIATION	2,295	756,707,279	2,315	695,798,232	60,909,047-
FUNDING					
CITY		307,521,964		308,707,508	1,185,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		220,697,382		204,294,202	16,403,180-
FEDERAL - C.D.		6,509,027		4,050,733	2,458,294-
FEDERAL - OTHER		190,857,889		147,624,772	43,233,117-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		756,707,279		695,798,232	60,909,047-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,872	21	1,007,872			
		004 FULL TIME UNIFORMED PERSONNEL	8	466,219	8	466,219			
SUBTOTAL FOR F/T SALARIED			29	1,474,091	29	1,474,091			
SUBTOTAL FOR BUDGET CODE 0101			29	1,474,091	29	1,474,091			
TOTAL FOR OFFICE OF THE COMMISSIONER			29	1,474,091	29	1,474,091			
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,710,888	29	1,710,888			
SUBTOTAL FOR F/T SALARIED			29	1,710,888	29	1,710,888			
SUBTOTAL FOR BUDGET CODE 0102			29	1,710,888	29	1,710,888			
TOTAL FOR ALTERNATIVES TO INCARCERATION			29	1,710,888	29	1,710,888			
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,253,284	31	1,253,284			
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396			
SUBTOTAL FOR F/T SALARIED			34	1,430,680	34	1,430,680			
SUBTOTAL FOR BUDGET CODE 0103			34	1,430,680	34	1,430,680			
TOTAL FOR SPECIALIZED SERVICES			34	1,430,680	34	1,430,680			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,116,097	23	1,116,097			
		004 FULL TIME UNIFORMED PERSONNEL	13	953,566	13	953,566			
		SUBTOTAL FOR F/T SALARIED	36	2,069,663	36	2,069,663			
		SUBTOTAL FOR BUDGET CODE 0202	36	2,069,663	36	2,069,663			
		TOTAL FOR HEALTH MANAGEMENT	36	2,069,663	36	2,069,663			
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,302,155	59	2,302,155			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,061,513	18	1,061,513			
		SUBTOTAL FOR F/T SALARIED	77	3,363,668	77	3,363,668			
		SUBTOTAL FOR BUDGET CODE 0203	77	3,363,668	77	3,363,668			
		TOTAL FOR PERSONNEL	77	3,363,668	77	3,363,668			
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,318,872	44	2,318,872			
		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4	216,192			
		SUBTOTAL FOR F/T SALARIED	48	2,535,064	48	2,535,064			
		SUBTOTAL FOR BUDGET CODE 0301	48	2,535,064	48	2,535,064			
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	48	2,535,064	48	2,535,064			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,121,459	44	4,122,691			1,232
		004 FULL TIME UNIFORMED PERSONNEL	34	484,892	34	2,280,892			1,796,000
		SUBTOTAL FOR F/T SALARIED	78	4,606,351	78	6,403,583			1,797,232
03 UNSALARIED		031 UNSALARIED		2,486,863		2,486,863			
		SUBTOTAL FOR UNSALARIED		2,486,863		2,486,863			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		1,122,531		1,122,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		678,199		678,199			
		048 OVERTIME UNIFORM FORCES		313,036		459,982			146,946
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,328,510		3,475,456			146,946
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		107,842		107,842			
		SUBTOTAL FOR AMT TO SCHED		107,842		107,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		6,353,232		6,353,232			
		SUBTOTAL FOR FRINGE BENES		6,485,336		6,485,336			
		SUBTOTAL FOR BUDGET CODE 0401	78	17,014,902	78	18,959,080			1,944,178
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	998,087	22	998,087			
		SUBTOTAL FOR F/T SALARIED	22	998,087	22	998,087			
		SUBTOTAL FOR BUDGET CODE 0402	22	998,087	22	998,087			
BUDGET CODE: 0404 INFORMATION SYSTEMS									

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,438,368	57	3,550,868			112,500
		SUBTOTAL FOR F/T SALARIED	57	3,438,368	57	3,550,868			112,500
		SUBTOTAL FOR BUDGET CODE 0404	57	3,438,368	57	3,550,868			112,500
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	738,579	13	738,579			
		004 FULL TIME UNIFORMED PERSONNEL	26	1,873,740	26	1,873,740			
		SUBTOTAL FOR F/T SALARIED	39	2,612,319	39	2,612,319			
		SUBTOTAL FOR BUDGET CODE 0507	39	2,612,319	39	2,612,319			
TOTAL FOR MANAGEMENT BUDGET + PLANNING			196	24,063,676	196	26,120,354			2,056,678
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,916	1	73,916			
		004 FULL TIME UNIFORMED PERSONNEL	1	54,048	1	54,048			
		SUBTOTAL FOR F/T SALARIED	2	127,964	2	127,964			
		SUBTOTAL FOR BUDGET CODE 0501	2	127,964	2	127,964			
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	127,964	2	127,964			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	2	108,096			
		SUBTOTAL FOR F/T SALARIED	2	108,096	2	108,096			
		SUBTOTAL FOR BUDGET CODE 0508	2	108,096	2	108,096			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR INSPECTIONS			2	108,096	2	108,096			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,807,851	43	1,807,851			
		004 FULL TIME UNIFORMED PERSONNEL	3	162,144	3	162,144			
SUBTOTAL FOR F/T SALARIED			46	1,969,995	46	1,969,995			
SUBTOTAL FOR BUDGET CODE 0601			46	1,969,995	46	1,969,995			
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,225,884	18	1,225,884			
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100			
SUBTOTAL FOR F/T SALARIED			25	1,710,984	25	1,710,984			
SUBTOTAL FOR BUDGET CODE 0701			25	1,710,984	25	1,710,984			
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,247	3	217,247			
SUBTOTAL FOR F/T SALARIED			3	217,247	3	217,247			
SUBTOTAL FOR BUDGET CODE 0801			3	217,247	3	217,247			
TOTAL FOR PROGRAMS			74	3,898,226	74	3,898,226			
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,410,010	25	1,410,010			
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826			
SUBTOTAL FOR F/T SALARIED			37	2,124,836	37	2,124,836			
SUBTOTAL FOR BUDGET CODE 0901			37	2,124,836	37	2,124,836			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS			37	2,124,836	37	2,124,836	
TOTAL FOR ADMINISTRATION			564	42,906,852	564	44,963,530	2,056,678

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	42,906,852	564	44,963,530	2,056,678
FINANCIAL PLAN SAVINGS		1,232		135,015	133,783
APPROPRIATION	564	42,908,084	564	45,098,545	2,190,461

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,908,084	45,098,545	2,190,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	42,908,084	45,098,545	2,190,461
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 072	12991	46,343-178,156	1	178,156	1	178,156		
1101	DEPUTY COMMISSIONER	D 072	12935	46,343-150,148	1	169,297	1	169,297		
1102	ADMIN. COMM. 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	1,869,145	20	1,869,145		
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	46,343-150,148	1	131,318	1	131,318		
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	46,343-150,148	1	92,722	1	92,722		
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	46,343-150,148	2	142,927	2	142,927		
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	46,343-150,148	8	820,170	8	820,170		
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	46,343-150,148	1	98,365	1	98,365		
1177	ADMINISTRATIVE MANAGER	D 072	10025	46,343-150,148	1	108,128	1	108,128		
1180	*ATTORNEY AT LAW	D 072	30085	50,677- 88,287	7	506,377	7	506,377		
1181	AGENCY ATTORNEY	D 072	30087	50,677- 88,287	14	987,258	14	987,258		
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	47	3,026,139	47	3,026,139		
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	55,511- 87,035	3	243,315	3	243,315		
1236	COMPUTER AIDE	D 072	13620	33,584- 46,940	1	42,056	1	42,056		
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	12	512,749	12	512,749		
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	22	1,244,848	22	1,244,848		
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	5	298,408	5	298,408		
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	112,999	2	112,999		
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	168,366	3	168,366		
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	60,571	1	60,571		
1252	HEALTH SERVICES MANAGER	D 072	10069	46,343-150,148	1	87,413	1	87,413		
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	40	1,676,439	40	1,676,439		
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	54,826	1	54,826		
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	111,135	2	111,135		
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	46,343-150,148	1	108,197	1	108,197		
1279	ADMINISTRATIVE ENGINEER	D 072	10015	46,343-150,148	2	205,777	2	205,777		
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	55,511- 69,909	2	131,068	2	131,068		
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	46,763- 61,015	1	54,014	1	54,014		
1293	ASSOC. PROJECT MANAGER	D 072	22427	54,972- 87,035	5	305,301	5	305,301		
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	100,607	1	100,607		
1325	PURCHASING AGENT	D 072	12121	33,128- 58,378	1	40,930	1	40,930		
1330	CIVIL ENGINEER	D 072	20215	55,511- 87,035	1	66,255	1	66,255		
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	18	888,646	18	888,646		
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	36,682- 49,267	28	1,158,146	28	1,158,146		
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	5	255,235	5	255,235		
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	20	744,168	20	744,168		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS		
OBJECT: 001 FULL YEAR POSITIONS											
1415	ASSOCIATE CORRECTIONAL CO	D 072	51274	49,267- 58,480	1	41,849	1	41,849			
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	35,654- 39,780	1	35,654	1	35,654			
1470	SUPVg CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	10	422,457	10	422,457			
1474	ASSOCIATE INVESTIGATOR	D 072	31121	41,849- 60,278	15	698,870	15	698,870			
1479	INVESTIGATOR(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			
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	46,343-150,148	1	81,624	1	81,624			
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	1	35,037	1	35,037			
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	4	113,072	4	113,072			
1605	COOK	D 072	90210	27,841- 35,368	14	400,684	14	400,684			
1609	DIETITIAN	D 072	50310	44,952- 50,837	3	127,512	3	127,512			
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	19	587,737	19	587,737			
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	10	285,373	10	285,373			
1655	CASHIER	D 072	10605	29,814- 44,754	1	29,814	1	29,814			
1693	COMPUTER SPECIALIST (OPER	D 072	13622	62,779- 85,212	2	127,853	2	127,853			
1694	SUPERVISOR OF MECHANICAL	D 072	34221	46,763- 77,946	1	75,270	1	75,270			
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861- 87,911	1	85,226	1	85,226			
1697	SUPERVISING COMPUTER SERV	D 072	13616	50,363- 65,251	4	243,496	4	243,496			
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	54,561- 79,871	1	54,782	1	54,782			
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	67,141- 97,567	18	1,306,234	18	1,306,234			
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	9	394,640	9	394,640			
1779	MECHANICAL ENGINEER	D 072	20415	55,511- 87,035	1	65,998	1	65,998			
1853	CHAPLAIN	D 072	54610	41,666- 51,511	5	208,330	5	208,330			
	SUBTOTAL FOR OBJECT 001				436	24,351,520	436	24,351,520			
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	14	935,016	14	935,016			
1845	CORRECTION OFFICER	D 072	70410	30,692- 54,048	50	2,979,400	50	2,979,400			
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	73,974- 88,259	3	304,538	3	304,538			
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	57,408- 64,159	1	79,547	1	79,547			
1861	Warden	D 072	70488	46,343-150,148	4	612,781	4	612,781			
	SUBTOTAL FOR OBJECT 004				72	4,911,282	72	4,911,282			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				508	29,262,802	508	29,262,802	
	PLANNED INCREASES/(DECREASES)				56	3,225,821	56	3,225,821	
	TOTAL FOR U/A 001				564	32,488,623	564	32,488,623	

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	8,534,174	152		8,534,174
		SUBTOTAL FOR F/T SALARIED	152	8,534,174	152		8,534,174
		SUBTOTAL FOR BUDGET CODE 1513	152	8,534,174	152		8,534,174
BUDGET CODE: 5010 Byrne-Narcotics Control							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		30,000			30,000-
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 5010		30,000			30,000-
TOTAL FOR			152	8,564,174	152		30,000-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,110,946	102		5,236,530
		004 FULL TIME UNIFORMED PERSONNEL	393	71,010,710	510		61,749,698
		SUBTOTAL FOR F/T SALARIED	507	75,121,656	612		66,986,228
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359			6,359
		041 ASSIGNMENT DIFFERENTIAL		740,240			740,240
		042 LONGEVITY DIFFERENTIAL		36,548,235			39,048,235
		043 SHIFT DIFFERENTIAL		20,038,034			19,543,129
		045 HOLIDAY PAY		21,466,866			24,075,369
		047 OVERTIME		2,599,501			2,732,119
		048 OVERTIME UNIFORM FORCES		54,792,154			53,574,491
		SUBTOTAL FOR ADD GRS PAY		136,191,389			139,719,942
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,869,152			3,396,194
		SUBTOTAL FOR AMT TO SCHED		1,869,152			3,396,194
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479			9,527,479
		SUBTOTAL FOR FRINGE BENES		9,527,479			9,527,479

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			507	222,709,676	612	219,629,843	105	3,079,833-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,914	9	441,914		
SUBTOTAL FOR F/T SALARIED			9	441,914	9	441,914		
SUBTOTAL FOR BUDGET CODE 1507			9	441,914	9	441,914		
BUDGET CODE: 1510 HURRICANE KATRINA OVERTIME								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,400,000				1,400,000-
SUBTOTAL FOR ADD GRS PAY				1,400,000				1,400,000-
SUBTOTAL FOR BUDGET CODE 1510				1,400,000				1,400,000-
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,553,173	47	1,553,173		
SUBTOTAL FOR F/T SALARIED			47	1,553,173	47	1,553,173		
SUBTOTAL FOR BUDGET CODE 1517			47	1,553,173	47	1,553,173		
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,214			5-	211,214-
SUBTOTAL FOR F/T SALARIED			5	211,214			5-	211,214-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,051				26,051-
SUBTOTAL FOR FRINGE BENES				26,051				26,051-
SUBTOTAL FOR BUDGET CODE 5001			5	237,265			5-	237,265-
BUDGET CODE: 5002 RYAN WHITE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	190,496			7-	190,496-
SUBTOTAL FOR F/T SALARIED			7	190,496			7-	190,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,659				49,659-
SUBTOTAL FOR FRINGE BENES				49,659				49,659-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5002			7	240,155			7-	240,155-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,148			2-	44,148-
		004 FULL TIME UNIFORMED PERSONNEL	1	36,032			1-	36,032-
SUBTOTAL FOR F/T SALARIED			3	80,180			3-	80,180-
03 UNSALARIED		031 UNSALARIED		13,413				13,413-
SUBTOTAL FOR UNSALARIED				13,413				13,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,968				14,968-
SUBTOTAL FOR FRINGE BENES				14,968				14,968-
SUBTOTAL FOR BUDGET CODE 5004			3	108,561			3-	108,561-
TOTAL FOR OPERATIONS			578	226,690,744	668	221,624,930	90	5,065,814-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,332,738	56	2,410,264		1,077,526
		004 FULL TIME UNIFORMED PERSONNEL	339	18,245,034	339	18,526,260		281,226
SUBTOTAL FOR F/T SALARIED			395	19,577,772	395	20,936,524		1,358,752
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
SUBTOTAL FOR ADD GRS PAY				349,000		349,000		
SUBTOTAL FOR BUDGET CODE 1502			395	19,926,772	395	21,285,524		1,358,752
TOTAL FOR TRANSPORTATION			395	19,926,772	395	21,285,524		1,358,752

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	908,168	21	908,168		
		004	FULL TIME UNIFORMED PERSONNEL	173	9,834,347	173	9,834,347		
			SUBTOTAL FOR F/T SALARIED	194	10,742,515	194	10,742,515		
			SUBTOTAL FOR BUDGET CODE 1503	194	10,742,515	194	10,742,515		
			TOTAL FOR SPECIAL OPERATIONS DIVISION	194	10,742,515	194	10,742,515		
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	718,122	14	718,122		
		004	FULL TIME UNIFORMED PERSONNEL	62	3,662,415	62	3,662,415		
			SUBTOTAL FOR F/T SALARIED	76	4,380,537	76	4,380,537		
			SUBTOTAL FOR BUDGET CODE 1506	76	4,380,537	76	4,380,537		
			TOTAL FOR TRAINING ACADEMY	76	4,380,537	76	4,380,537		
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	789,455	21	789,455		
		004	FULL TIME UNIFORMED PERSONNEL	25	1,387,141	25	1,387,141		
			SUBTOTAL FOR F/T SALARIED	46	2,176,596	46	2,176,596		
			SUBTOTAL FOR BUDGET CODE 1600	46	2,176,596	46	2,176,596		
			TOTAL FOR CORRECTION INDUSTRIES	46	2,176,596	46	2,176,596		
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,091,688	111		7,091,688
		004 FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40		2,282,330
		SUBTOTAL FOR F/T SALARIED	151	9,374,018	151		9,374,018
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1601	151	9,374,018	151		9,374,018
		TOTAL FOR RI SUPPORT SERVICES	151	9,374,018	151		9,374,018
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	642,817	15		642,817
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5		270,240
		SUBTOTAL FOR F/T SALARIED	20	913,057	20		913,057
		SUBTOTAL FOR BUDGET CODE 1602	20	913,057	20		913,057
		TOTAL FOR RI TELECOMMUNICATIONS	20	913,057	20		913,057
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,005,780	22		1,005,780
		004 FULL TIME UNIFORMED PERSONNEL	179	9,928,356	179		8,989,356
		SUBTOTAL FOR F/T SALARIED	201	10,934,136	201		9,995,136
		SUBTOTAL FOR BUDGET CODE 2001	201	10,934,136	201		9,995,136
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	10,934,136	201		9,995,136
			1076				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	743,662	16		743,662
		004 FULL TIME UNIFORMED PERSONNEL	118	6,578,247	118		6,578,247
		SUBTOTAL FOR F/T SALARIED	134	7,321,909	134		7,321,909
		SUBTOTAL FOR BUDGET CODE 2101	134	7,321,909	134		7,321,909
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	134	7,321,909	134		7,321,909
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,710	12		483,710
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	10		540,480
		SUBTOTAL FOR F/T SALARIED	22	1,024,190	22		1,024,190
		SUBTOTAL FOR BUDGET CODE 2201	22	1,024,190	22		1,024,190
		TOTAL FOR JAMES A THOMAS CENTER	22	1,024,190	22		1,024,190
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,362,161	31		1,362,161
		004 FULL TIME UNIFORMED PERSONNEL	85	4,977,567	85		4,977,567
		SUBTOTAL FOR F/T SALARIED	116	6,339,728	116		6,339,728
		SUBTOTAL FOR BUDGET CODE 2301	116	6,339,728	116		6,339,728

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR BNX HOUSE DETENTION FOR MEN			116	6,339,728	116	6,339,728	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,292,979	53	2,292,979	
		004 FULL TIME UNIFORMED PERSONNEL	601	33,010,683	601	33,010,683	
SUBTOTAL FOR F/T SALARIED			654	35,303,662	654	35,303,662	
SUBTOTAL FOR BUDGET CODE 2401			654	35,303,662	654	35,303,662	
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,102,209	26	1,102,209	
		004 FULL TIME UNIFORMED PERSONNEL	336	18,659,209	336	18,659,209	
SUBTOTAL FOR F/T SALARIED			362	19,761,418	362	19,761,418	
SUBTOTAL FOR BUDGET CODE 2431			362	19,761,418	362	19,761,418	
TOTAL FOR MANHATTAN DETENTION COMPLEX			1,016	55,065,080	1,016	55,065,080	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,796,990	71	2,796,990	
		004 FULL TIME UNIFORMED PERSONNEL	789	40,415,571	789	40,415,571	
SUBTOTAL FOR F/T SALARIED			860	43,212,561	860	43,212,561	
SUBTOTAL FOR BUDGET CODE 2501			860	43,212,561	860	43,212,561	
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,582,290	42	1,582,290	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,820,319	161	8,820,319	
SUBTOTAL FOR F/T SALARIED			203	10,402,609	203	10,402,609	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2611			203	10,402,609	203	10,402,609	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,063	53,615,170	1,063	53,615,170	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,100,287	75	3,100,287	
		004 FULL TIME UNIFORMED PERSONNEL	1,112	55,442,095	1,112	55,442,095	
SUBTOTAL FOR F/T SALARIED			1,187	58,542,382	1,187	58,542,382	
SUBTOTAL FOR BUDGET CODE 2601			1,187	58,542,382	1,187	58,542,382	
TOTAL FOR ANNA M KROSS CENTER			1,187	58,542,382	1,187	58,542,382	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,803,413	44	1,803,413	
		004 FULL TIME UNIFORMED PERSONNEL	574	28,959,011	574	28,959,011	
SUBTOTAL FOR F/T SALARIED			618	30,762,424	618	30,762,424	
SUBTOTAL FOR BUDGET CODE 2621			618	30,762,424	618	30,762,424	
TOTAL FOR GEORE R VIerno CENTER			618	30,762,424	618	30,762,424	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,882,326	44	1,882,326	
		004 FULL TIME UNIFORMED PERSONNEL	817	41,412,432	817	41,412,432	
SUBTOTAL FOR F/T SALARIED			861	43,294,758	861	43,294,758	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			861	43,294,758	861	43,294,758	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			861	43,294,758	861	43,294,758	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,879,038	42	1,879,038	
		004 FULL TIME UNIFORMED PERSONNEL	671	34,723,562	671	34,723,562	
SUBTOTAL FOR F/T SALARIED			713	36,602,600	713	36,602,600	
SUBTOTAL FOR BUDGET CODE 2711			713	36,602,600	713	36,602,600	
TOTAL FOR ROSE M SINGER CENTER			713	36,602,600	713	36,602,600	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68	2,161,994	
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743	26,504,833	
SUBTOTAL FOR F/T SALARIED			811	28,666,827	811	28,666,827	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		105,000			105,000-
SUBTOTAL FOR ADD GRS PAY				105,000			105,000-
SUBTOTAL FOR BUDGET CODE 2801			811	28,771,827	811	28,666,827	105,000-
BUDGET CODE: 2802 OPERATION P.S.							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	5,258,907	98	5,258,907	
SUBTOTAL FOR F/T SALARIED			98	5,258,907	98	5,258,907	
SUBTOTAL FOR BUDGET CODE 2802			98	5,258,907	98	5,258,907	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			909	34,030,734	909	33,925,734		105,000-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,748,386	65	2,748,386		
		004 FULL TIME UNIFORMED PERSONNEL	830	41,412,719	830	40,418,719		994,000-
SUBTOTAL FOR F/T SALARIED			895	44,161,105	895	43,167,105		994,000-
SUBTOTAL FOR BUDGET CODE 2901			895	44,161,105	895	43,167,105		994,000-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	44,161,105	895	43,167,105		994,000-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	2,987,892	55	2,987,892		
SUBTOTAL FOR F/T SALARIED			55	2,987,892	55	2,987,892		
SUBTOTAL FOR BUDGET CODE 3001			55	2,987,892	55	2,987,892		
TOTAL FOR BROOKLYN COURT PENS			55	2,987,892	55	2,987,892		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	2,555,508	47	2,555,508		
SUBTOTAL FOR F/T SALARIED			47	2,555,508	47	2,555,508		
SUBTOTAL FOR BUDGET CODE 3101			47	2,555,508	47	2,555,508		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BRONX COURT PENS			47	2,555,508	47	2,555,508			
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,682,446	66	3,682,446			
SUBTOTAL FOR F/T SALARIED			66	3,682,446	66	3,682,446			
SUBTOTAL FOR BUDGET CODE 3201			66	3,682,446	66	3,682,446			
TOTAL FOR QUEENS COURT PENS			66	3,682,446	66	3,682,446			
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,155	3	93,155			
		004 FULL TIME UNIFORMED PERSONNEL	159	8,674,684	159	8,674,684			
SUBTOTAL FOR F/T SALARIED			162	8,767,839	162	8,767,839			
SUBTOTAL FOR BUDGET CODE 3301			162	8,767,839	162	8,767,839			
TOTAL FOR MANHATTAN COURT PENS			162	8,767,839	162	8,767,839			
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,898,416	71	3,898,416			
SUBTOTAL FOR F/T SALARIED			71	3,898,416	71	3,898,416			
SUBTOTAL FOR BUDGET CODE 4001			71	3,898,416	71	3,898,416			
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			71	3,898,416	71	3,898,416			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4		216,192
		SUBTOTAL FOR F/T SALARIED	4	216,192	4		216,192
		SUBTOTAL FOR BUDGET CODE 4101	4	216,192	4		216,192
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD	4	216,192	4		216,192
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP 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
			1083				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			10,303	715,579,138	10,393	709,804,076	90	5,775,062-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,303	715,579,138	10,393	709,804,076	5,775,062-
FINANCIAL PLAN SAVINGS		1,779,284			1,779,284-
APPROPRIATION	10,303	717,358,422	10,393	709,804,076	7,554,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		677,699,441		677,933,076	233,635
OTHER CATEGORICAL		348,716			348,716-
CAPITAL FUNDS - I.F.A.					
STATE		16,459,265		16,117,000	342,265-
FEDERAL - C.D.					
FEDERAL - OTHER		22,851,000		15,754,000	7,097,000-
INTRA-CITY SALES					
TOTAL		717,358,422		709,804,076	7,554,346-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	46,343-150,148	2	164,147	2	164,147		
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	49,210- 76,516	1	54,826	1	54,826		
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	46,343-150,148	1	98,317	1	98,317		
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	46,343-150,148	2	134,904	2	134,904		
1178	RESEARCH SCIENTIST	D 072	21755	61,860- 87,122	1	73,809	1	73,809		
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	15	934,789	15	934,789		
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380-102,041	3	298,437	3	298,437		
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	18	1,084,674	18	1,084,674		
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	115,940	4	115,940		
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 85,238	2	170,475	2	170,475		
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	1	40,213	1	40,213		
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	60,510- 60,510	1	56,120	1	56,120		
1240	WELDER	D 072	92355	49,506- 49,506	16	1,423,508	16	1,423,508		
1243	PROCUREMENT ANALYST	X 072	12158	33,234- 70,423	2	76,510	2	76,510		
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	15	848,922	15	848,922		
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	12	611,955	12	611,955		
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	30,234- 58,446	7	250,524	7	250,524		
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	43	1,709,529	43	1,709,529		
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	37,228- 57,508	5	213,390	5	213,390		
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672	4	263,672		
1265	MACHINIST	D 072	92610	51,114- 55,269	5	301,296	5	301,296		
1267	RUBBER TIRE REPAIRER	D 072	90736	38,628- 38,628	2	80,215	2	80,215		
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	121,494	2	121,494		
1271	FOOD SERVICE MANAGER	D 072	05058	42,232- 45,578	10	445,592	10	445,592		
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	93,018	1	93,018		
1300	GRAPHIC ARTIST	D 072	91415	37,354- 50,901	1	37,354	1	37,354		
1319	SUPVR ELECTRICIAN	D 072	91769	65,315- 65,315	1	85,412	1	85,412		
1320	ELECTRICIAN	D 072	91717	37,545- 68,904	32	2,513,952	32	2,513,952		
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	5	257,223	5	257,223		
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	36,682- 49,267	9	353,195	9	353,195		
1345	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	20	1,719,251	20	1,719,251		
1346	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	1	85,962	1	85,962		
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	1	45,029	1	45,029		
1360	CARPENTER	D 072	92005	37,746- 53,578	17	1,219,061	17	1,219,061		
1375	SOCIAL WORKER	D 072	52613	41,849- 51,739	1	41,849	1	41,849		
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593	1	81,593		
1385	PLUMBER	D 072	91915	49,165- 68,716	34	2,634,422	34	2,634,422		
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	5	194,722	5	194,722		
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 45,447	1	34,059	1	34,059		
1415	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	6	252,045	6	252,045		
1420	OILER	D 072	91628	52,388- 80,785	28	2,261,965	28	2,261,965		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1421	MARINE OILER	D 072	91546	34,449- 34,449	2	77,580	2	77,580		
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	36,874- 46,158	1	43,535	1	43,535		
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	1	46,014	1	46,014		
1455	STEAM FITTER	D 072	91925	48,050- 52,161	8	596,625	8	596,625		
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	79,803	1	79,803		
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	11	571,442	11	571,442		
1470	ASSOCIATE CORRECTION COUN	D 072	51274	49,267- 58,480	8	359,803	8	359,803		
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	29	1,723,624	29	1,723,624		
1485	*SENIOR BAKER	D 072	90236	25,408- 34,325	4	131,981	4	131,981		
1490	SENIOR COOK	D 072	90235	30,239- 40,804	20	638,442	20	638,442		
1495	PAINTER	D 072	91830	49,786- 56,898	2	108,816	2	108,816		
1500	LOCKSMITH	D 072	90723	41,530- 41,530	12	544,464	12	544,464		
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206	3	176,206		
1512	STOREKEEPER	D 072	12215	25,153- 34,483	2	68,896	2	68,896		
1513	SENIOR STOREKEEPER	D 072	12220	29,519- 40,077	4	160,373	4	160,373		
1514	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	1	40,505	1	40,505		
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	56	2,393,510	56	2,393,510		
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155- 44,754	2	51,904	2	51,904		
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	1	32,159	1	32,159		
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	1	58,317	1	58,317		
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	59,532- 80,802	2	137,525	2	137,525		
1547	TELECOMM. SERVICE TECH.	D 072	92590	52,229- 60,402	2	90,375	2	90,375		
1555	ELECTRICIAN'S HELPER	D 072	91722	32,192- 39,189	27	1,403,915	27	1,403,915		
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	46,343-150,148	1	98,070	1	98,070		
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	7	391,599	7	391,599		
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	26,473- 33,820	2	60,388	2	60,388		
1590	SUPERVISING HOUSEKEEPER	D 072	80760	34,831- 42,959	2	78,861	2	78,861		
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	1	28,000	1	28,000		
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	32,240- 36,472	1	32,240	1	32,240		
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	21	562,090	21	562,090		
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	3	84,804	3	84,804		
1605	COOK	D 072	90210	27,841- 35,368	128	3,736,192	128	3,736,192		
1609	DIETITIAN	D 072	50310	44,952- 50,837	7	281,192	7	281,192		
1610	COMMISSARY MANAGER	D 072	54910	22,973- 28,143	8	226,360	8	226,360		
1627	LICENSED BARBER(CORRECTIO	D 072	90116	28,187- 33,054	12	345,828	12	345,828		
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	41,303- 41,303	3	123,993	3	123,993		
1630	MOTOR VEHICLE OPERATOR	D 072	91212	32,742- 32,742	57	1,899,907	57	1,899,907		
1635	BAKER	D 072	90211	24,704- 30,566	3	87,799	3	87,799		
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	21	633,272	21	633,272		
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	5	156,455	5	156,455		
1655	CASHIER	D 072	10605	29,814- 44,754	29	835,175	29	835,175		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1671	EXTERMINATOR	D 072	90510	27,789- 35,244	8	211,437	8	211,437	
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	14	1,254,919	14	1,254,919	
1700	*ELEVATOR OPERATOR	D 072	80910	27,490- 33,820	5	142,662	5	142,662	
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	49,267- 58,480	4	197,092	4	197,092	
1714	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	4	163,195	4	163,195	
1715	CORRECTIONAL COUNSELOR	D 072	51273	33,987- 45,447	2	68,022	2	68,022	
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	1	65,357	1	65,357	
1775	CEMENT MASON	D 072	92210	36,028- 41,175	1	56,417	1	56,417	
1776	BRICKLAYER	D 072	92205	53,166- 53,166	6	380,161	6	380,161	
1778	MARINE ENGINEER (DC)	D 072	91544	49,135- 49,135	3	153,339	3	153,339	
1780	MATE (DC)	D 072	91555	41,340- 41,340	1	46,054	1	46,054	
1845	CORRECTION OFFICER	D 072	70410	30,692- 54,048	1	59,588	1	59,588	
1853	CHAPLAIN	D 072	54610	41,666- 51,511	16	671,065	16	671,065	
SUBTOTAL FOR OBJECT 001					915	44,150,717	915	44,150,717	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
A845	CORRECTION OFFICER	D 072	70410	30,692- 54,048	1	33,838	1	33,838	
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	845	53,019,976	845	53,019,976	
1845	CORRECTION OFFICER	D 072	70410	30,692- 54,048	8,287	443,380,950	8,287	443,380,950	
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	43	4,189,915	43	4,189,915	
1859	WARDEN (CORRECTION)	D 072	70488	46,343-150,148	116	8,653,109	116	8,653,109	
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	19	2,800,466	19	2,800,466	
SUBTOTAL FOR OBJECT 004					9,311	512,078,254	9,311	512,078,254	
POSITION SCHEDULE FOR U/A 002					10,226	556,228,971	10,226	556,228,971	
PLANNED INCREASES/(DECREASES)					77	4,188,307	167	9,083,731	90 4,895,424
TOTAL FOR U/A 002					10,303	560,417,278	10,393	565,312,702	90 4,895,424

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			253,001					253,001-
	SUBTOTAL FOR SUPPLYS&MATL				253,001					253,001-
	SUBTOTAL FOR BUDGET CODE 0407				253,001					253,001-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700,000					700,000-
	SUBTOTAL FOR PROPTY&EQUIP				700,000					700,000-
	SUBTOTAL FOR BUDGET CODE 0411				700,000					700,000-
BUDGET CODE: 1504 Security										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			233,121					233,121-
	SUBTOTAL FOR SUPPLYS&MATL				233,121					233,121-
	SUBTOTAL FOR BUDGET CODE 1504				233,121					233,121-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,189,966			949,966		240,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,189,966			949,966		240,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6		285,971	6		284,971		1,000-
	SUBTOTAL FOR CNTRCTL SVCS		6		285,971	6		284,971		1,000-
	SUBTOTAL FOR BUDGET CODE 1603		6		1,475,937	6		1,234,937		241,000-
	TOTAL FOR		6		2,662,059	6		1,234,937		1,427,122-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		185,001	1		160,001		25,000-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	185,001	1	160,001		25,000-	
SUBTOTAL FOR BUDGET CODE 0101			1	185,001	1	160,001		25,000-	
TOTAL FOR OFFICE OF THE COMMISSIONER			1	185,001	1	160,001		25,000-	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		569,488		247,484		322,004-	
		110 FOOD & FORAGE SUPPLIES		16,948,720		16,948,720			
SUBTOTAL FOR SUPPLYS&MATL				17,518,208		17,196,204		322,004-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		451,522		441,524		9,998-	
		315 OFFICE EQUIPMENT				9,100		9,100	
SUBTOTAL FOR PROPTY&EQUIP				451,522		450,624		898-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,316		52,316		3,000	
SUBTOTAL FOR OTHR SER&CHR				49,316		52,316		3,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		70,000				70,000-	
		686 PROF SERV OTHER			1	10,000	1	10,000	
SUBTOTAL FOR CNTRCTL SVCS				70,000	1	10,000	1	60,000-	
SUBTOTAL FOR BUDGET CODE 0103				18,089,046	1	17,709,144	1	379,902-	
TOTAL FOR SPECIALIZED SERVICES				18,089,046	1	17,709,144	1	379,902-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,400		178,000		84,600	
		169 MAINTENANCE SUPPLIES		108,036		157,444		49,408	
SUBTOTAL FOR SUPPLYS&MATL				201,436		335,444		134,008	

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000	
	SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	16		5,219,364	16		4,681,764	537,600-
	SUBTOTAL FOR CNTRCTL SVCS					16	5,219,364	16	4,681,764	537,600-
	SUBTOTAL FOR BUDGET CODE 0301					16	5,440,800	16	5,037,208	403,592-
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					16	5,440,800	16	5,037,208	403,592-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10	SUPPLY&MATL	827001	10F MOTOR VEHICLE FUEL			30,000			15,000	15,000-
		827001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL			3,417,602			2,217,602	1,200,000-
			100 SUPPLIES + MATERIALS - GENERAL			1				1-
			117 POSTAGE			75,558			75,558	
			132 EXPENSES RELATIVE TO COMMISRY			9,124,568			3,207,000	5,917,568-
	SUBTOTAL FOR SUPPLY&MATL						12,647,729		5,515,160	7,132,569-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,658,750			4,354,810	303,940-
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL			25,194				25,194-
		841001	40X CONTRACTUAL SERVICES-GENERAL			90,986				90,986-
		856001	40X CONTRACTUAL SERVICES-GENERAL			63,601				63,601-
			403 OFFICE SERVICES			120			1,700	1,580
			412 RENTALS OF MISC.EQUIP			253,115				253,115-
			417 ADVERTISING			1,987,000				1,987,000-
		856001	42C HEAT LIGHT & POWER			37,975,522			34,123,747	3,851,775-
			423 HEAT LIGHT & POWER			105,678			105,678	
			451 NON OVERNIGHT TRVL EXP-GENERAL			88,384			108,384	20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			370,864			250,864	120,000-
			453 OVERNIGHT TRVL EXP-GENERAL			275,000			35,000	240,000-
	SUBTOTAL FOR OTHR SER&CHR						45,894,214		38,980,183	6,914,031-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			426,772			386,760	40,012-
	SUBTOTAL FOR SOCIAL SERV						426,772		386,760	40,012-

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	396,144	2	816,144			420,000
		612 OFFICE EQUIPMENT MAINTENANCE	5	4,704	5	50,000			45,296
		SUBTOTAL FOR CNTRCTL SVCS	7	400,848	7	866,144			465,296
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		137,541		2,802,031			2,664,490
		SUBTOTAL FOR FXD MIS CHGS		137,541		2,802,031			2,664,490
		SUBTOTAL FOR BUDGET CODE 0401	7	59,507,104	7	48,550,278			10,956,826-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,037,440					2,037,440-
		SUBTOTAL FOR SUPPLYS&MATL		2,037,440					2,037,440-
		SUBTOTAL FOR BUDGET CODE 0402		2,037,440					2,037,440-
BUDGET CODE: 0408 CENTRAL SECURITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,544,597		3,747,597			797,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,544,597		3,747,597			797,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		756,062		587,851			168,211-
		SUBTOTAL FOR PROPTY&EQUIP		756,062		587,851			168,211-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,806		20,806			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,806		20,806			7,000-
		SUBTOTAL FOR BUDGET CODE 0408		5,328,465		4,356,254			972,211-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	66,873,009	7	52,906,532			13,966,477-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,522		114,522			
		SUBTOTAL FOR SUPPLYS&MATL		114,522		114,522			

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0508					114,522			114,522		
TOTAL FOR INSPECTIONS					114,522			114,522		
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		131,900			84,700		47,200-
SUBTOTAL FOR SUPPLYS&MATL					131,900			84,700		47,200-
30		PROPTY&EQUIP	300		10,000					10,000-
			315		75,710			185,710		110,000
			337		200,000					200,000-
			338		167,000			367,000		200,000
SUBTOTAL FOR PROPTY&EQUIP					452,710			552,710		100,000
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL					
			801001		40X CONTRACTUAL SERVICES-GENERAL	750,000				750,000-
			412		RENTALS OF MISC.EQUIP	2,640				2,640-
SUBTOTAL FOR OTHR SER&CHR					752,640					752,640-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	15,100				15,100-
			686		PROF SERV OTHER	17,200		1,300	3-	15,900-
SUBTOTAL FOR CNTRCTL SVCS					3	32,300		1,300	3-	31,000-
SUBTOTAL FOR BUDGET CODE 0601					3	1,369,550		638,710	3-	730,840-
TOTAL FOR PROGRAMS					3	1,369,550		638,710	3-	730,840-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100		23,414			44,709		21,295
SUBTOTAL FOR SUPPLYS&MATL					23,414			44,709		21,295

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,018		20,202		3,816-	
		315 OFFICE EQUIPMENT		21,528		2,958		18,570-	
		SUBTOTAL FOR PROPTY&EQUIP		45,546		23,160		22,386-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,500		2,500		15,000-	
		SUBTOTAL FOR OTHR SER&CHR		17,500		2,500		15,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		133,749		10,000		123,749-	
		SUBTOTAL FOR CNTRCTL SVCS		133,749		10,000		123,749-	
		SUBTOTAL FOR BUDGET CODE 0901		220,209		80,369		139,840-	
		TOTAL FOR INVESTIGATIONS		220,209		80,369		139,840-	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,180				68,180-	
		SUBTOTAL FOR SUPPLYS&MATL		68,180				68,180-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		211,360		59,999		151,361-	
		SUBTOTAL FOR PROPTY&EQUIP		211,360		59,999		151,361-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550				550-	
		608 MAINT & REP GENERAL		6,168		6,205		37	
		SUBTOTAL FOR CNTRCTL SVCS		6,718		6,205		513-	
		SUBTOTAL FOR BUDGET CODE 1501		286,258		66,204		220,054-	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,915		2,915			
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,308,000	4	2,930,000	3	1,378,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	4,308,000	4	2,930,000	3	1,378,000-
SUBTOTAL FOR BUDGET CODE 1507			1	4,313,830	4	2,935,830	3	1,378,000-
BUDGET CODE: 5001 DRUG FREE GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,762				5,762-
SUBTOTAL FOR SUPPLYS&MATL				5,762				5,762-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,675				3,675-
SUBTOTAL FOR PROPTY&EQUIP				3,675				3,675-
SUBTOTAL FOR BUDGET CODE 5001				9,437				9,437-
BUDGET CODE: 5002 RYAN WHITE GRANT								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,406				1,406-
SUBTOTAL FOR CNTRCTL SVCS				1,406				1,406-
SUBTOTAL FOR BUDGET CODE 5002				1,406				1,406-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,068				4,068-
SUBTOTAL FOR SUPPLYS&MATL				4,068				4,068-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,589				6,589-
		453 OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR				7,789				7,789-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS				1,200				1,200-
SUBTOTAL FOR BUDGET CODE 5004				13,057				13,057-
TOTAL FOR OPERATIONS			1	4,623,988	4	3,002,034	3	1,621,954-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,183			41,183		25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			517,023			389,023		128,000-
		106 MOTOR VEHICLE FUEL			1,401,501			1,339,085		62,416-
		SUBTOTAL FOR SUPPLYS&MATL			1,984,707			1,769,291		215,416-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,863			26,863		5,000
		305 MOTOR VEHICLES			776,408			367,408		409,000-
		315 OFFICE EQUIPMENT			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			798,471			394,471		404,000-
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		194,151	1		198,620		4,469
		608 MAINT & REP GENERAL	1		40,000	1		25,000		15,000-
		633 TRANSPORTATION EXPENDITURES	1		260,829	1		260,829		
		SUBTOTAL FOR CNRCTL SVCS	3		494,980	3		484,449		10,531-
		SUBTOTAL FOR BUDGET CODE 1502	3		3,278,158	3		2,648,211		629,947-
		TOTAL FOR TRANSPORTATION	3		3,278,158	3		2,648,211		629,947-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,505			15,095		37,410-
		SUBTOTAL FOR SUPPLYS&MATL			52,505			15,095		37,410-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,285			5,685		5,600-
		315 OFFICE EQUIPMENT			272			1,282		1,010
		SUBTOTAL FOR PROPTY&EQUIP			11,557			6,967		4,590-
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		308,553	1		387,280		78,727
		SUBTOTAL FOR CNRCTL SVCS	1		308,553	1		387,280		78,727
		SUBTOTAL FOR BUDGET CODE 1503	1		372,615	1		409,342		36,727
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		372,615	1		409,342		36,727

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

		MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,348		140,262
			SUBTOTAL FOR SUPPLYS&MATL		100,348		140,262
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,807		10,807
		315	OFFICE EQUIPMENT		8,808		12,808
			SUBTOTAL FOR PROPTY&EQUIP		12,615		23,615
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,914		17,914-
		608	MAINT & REP GENERAL	1	536		536
		624	CLEANING SERVICES	1	175,000		175,000
		671	TRAINING PRGM CITY EMPLOYEES	1	152,475		102,214
			SUBTOTAL FOR CNTRCTL SVCS	3	345,925		277,750
			SUBTOTAL FOR BUDGET CODE 1505	3	458,888		441,627
			TOTAL FOR TRAINING ACADEMY	3	458,888		441,627
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133	EXPENSE RELA TO MANU INDUSTRY		1,266,631		1,342,305
			SUBTOTAL FOR SUPPLYS&MATL		1,266,631		1,342,305
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		179,532		179,532
			SUBTOTAL FOR SOCIAL SERV		179,532		179,532
			SUBTOTAL FOR BUDGET CODE 1600		1,446,163		1,521,837
			TOTAL FOR CORRECTION INDUSTRIES		1,446,163		1,521,837

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,156,877					1,156,877-
		109 FUEL OIL			2,671,291			2,206,660		464,631-
		SUBTOTAL FOR SUPPLYS&MATL			3,828,168			2,206,660		1,621,508-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			61,240					61,240-
		SUBTOTAL FOR PROPTY&EQUIP			61,240					61,240-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL		1	346,862				1-	346,862-
		SUBTOTAL FOR CNRCTL SVCS		1	346,862				1-	346,862-
		SUBTOTAL FOR BUDGET CODE 1601		1	4,236,270			2,206,660	1-	2,029,610-
		TOTAL FOR RI SUPPORT SERVICES		1	4,236,270			2,206,660	1-	2,029,610-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			90,766			90,000		766-
		SUBTOTAL FOR SUPPLYS&MATL			90,766			90,000		766-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			198,143			142,050		56,093-
		315 OFFICE EQUIPMENT			321,600			55,000		266,600-
		SUBTOTAL FOR PROPTY&EQUIP			519,743			197,050		322,693-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			58,335			47,337		10,998-
		SUBTOTAL FOR OTHR SER&CHR			58,335			47,337		10,998-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			300,000					300,000-
		602 TELECOMMUNICATIONS MAINT		2	409,385	2		3,646,420		3,237,035
		608 MAINT & REP GENERAL		1	13,857	1		111,950		98,093
		SUBTOTAL FOR CNRCTL SVCS		3	723,242	3		3,758,370		3,035,128
		SUBTOTAL FOR BUDGET CODE 1602		3	1,392,086	3		4,092,757		2,700,671

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			3	1,392,086	3	4,092,757	2,700,671
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		265,484		285,484	20,000
SUBTOTAL FOR SOCIAL SERV				265,484		285,484	20,000
SUBTOTAL FOR BUDGET CODE 2401				265,484		285,484	20,000
BUDGET CODE: 2431 VERNON C BAIN CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		124,931		124,931	
SUBTOTAL FOR SOCIAL SERV				124,931		124,931	
SUBTOTAL FOR BUDGET CODE 2431				124,931		124,931	
TOTAL FOR MANHATTAN DETENTION COMPLEX				390,415		410,415	20,000
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		268,880		268,880	
SUBTOTAL FOR SOCIAL SERV				268,880		268,880	
SUBTOTAL FOR BUDGET CODE 2501				268,880		268,880	
BUDGET CODE: 2611 WEST FACILITY							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		36,556		35,916	640-
SUBTOTAL FOR SOCIAL SERV				36,556		35,916	640-
SUBTOTAL FOR BUDGET CODE 2611				36,556		35,916	640-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					305,436		304,796		640-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,845,572		1,845,572	
SUBTOTAL FOR SUPPLYS&MATL						1,845,572		1,845,572	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		213,352		213,352	
			315	OFFICE EQUIPMENT		20,615		20,615	
SUBTOTAL FOR PROPTY&EQUIP						233,967		233,967	
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		323,828		323,828	
SUBTOTAL FOR SOCIAL SERV					323,828		323,828		
SUBTOTAL FOR BUDGET CODE 2601					323,828		2,403,367		2,079,539
TOTAL FOR ANNA M KROSS CENTER					323,828		2,403,367		2,079,539
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		197,952		207,952	10,000
SUBTOTAL FOR SOCIAL SERV					197,952		207,952		10,000
SUBTOTAL FOR BUDGET CODE 2621					197,952		207,952		10,000
TOTAL FOR GEORE R VIerno CENTER					197,952		207,952		10,000
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		290,072		250,072	40,000-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				290,072		250,072		40,000-
SUBTOTAL FOR BUDGET CODE 2701				290,072		250,072		40,000-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				290,072		250,072		40,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		249,288		269,288		20,000
SUBTOTAL FOR SOCIAL SERV				249,288		269,288		20,000
SUBTOTAL FOR BUDGET CODE 2711				249,288		269,288		20,000
TOTAL FOR ROSE M SINGER CENTER				249,288		269,288		20,000
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		519,192		519,192		
SUBTOTAL FOR SOCIAL SERV				519,192		519,192		
SUBTOTAL FOR BUDGET CODE 2801				519,192		519,192		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				455,976		455,976
SUBTOTAL FOR SUPPLYS&MATL						455,976		455,976
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				76,240		76,240
SUBTOTAL FOR PROPTY&EQUIP						76,240		76,240
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	541,862	1	541,862
SUBTOTAL FOR CNTRCTL SVCS						1		541,862

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2804						1		1,074,078	1	1,074,078
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					519,192	1		1,593,270	1	1,074,078
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,840,572					1,840,572-
SUBTOTAL FOR SUPPLYS&MATL					1,840,572					1,840,572-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	168,352					168,352-
			315	OFFICE EQUIPMENT	70,615					70,615-
SUBTOTAL FOR PROPTY&EQUIP					238,967					238,967-
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	283,320			287,972		4,652
SUBTOTAL FOR SOCIAL SERV					283,320			287,972		4,652
SUBTOTAL FOR BUDGET CODE 2901					2,362,859			287,972		2,074,887-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					2,362,859			287,972		2,074,887-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,073			10,573		2,500-
SUBTOTAL FOR SUPPLYS&MATL					13,073			10,573		2,500-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	500					500-
SUBTOTAL FOR PROPTY&EQUIP					500					500-
SUBTOTAL FOR BUDGET CODE 3301					13,573			10,573		3,000-
TOTAL FOR MANHATTAN COURT PENS					13,573			10,573		3,000-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			142,144			142,144		
		SUBTOTAL FOR SOCIAL SERV			142,144			142,144		
		SUBTOTAL FOR BUDGET CODE 4301			142,144			142,144		
		TOTAL FOR NORTH INFIRMARY COMMAND			142,144			142,144		
TOTAL FOR OPERATIONS - OTPS				45	115,557,123	46		98,083,740	1	17,473,383-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,011,655	115,557,123	40,711,159	98,083,740	17,473,383-
FINANCIAL PLAN SAVINGS		3,500,000-			3,500,000
APPROPRIATION		112,057,123		98,083,740	13,973,383-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,731,177		95,367,271	13,363,906-
OTHER CATEGORICAL		14,463			14,463-
CAPITAL FUNDS - I.F.A.					
STATE		789,437		430,000	359,437-
FEDERAL - C.D.					
FEDERAL - OTHER		1,687,720		1,570,000	117,720-
INTRA-CITY SALES		834,326		716,469	117,857-
TOTAL		112,057,123		98,083,740	13,973,383-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,455		146,570	51,115	
SUBTOTAL FOR SUPPLYS&MATL				95,455		146,570	51,115	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500		
		315 OFFICE EQUIPMENT		17,800		13,293	4,507-	
SUBTOTAL FOR PROPTY&EQUIP				22,300		17,793	4,507-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	320,080	1	320,080		
SUBTOTAL FOR CNTRCTL SVCS				1	320,080	1	320,080	
SUBTOTAL FOR BUDGET CODE 0204				1	437,835	1	484,443	46,608
TOTAL FOR HEALTH MANAGEMENT				1	437,835	1	484,443	46,608
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0304 CAPITAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		106,615	86,615	
SUBTOTAL FOR SUPPLYS&MATL				20,000		106,615	86,615	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,500	28,500	
		315 OFFICE EQUIPMENT		19,040		19,040		
SUBTOTAL FOR PROPTY&EQUIP				19,040		47,540	28,500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000		93,120	73,120	
		686 PROF SERV OTHER	1	57,660	1	37,925	19,735-	
SUBTOTAL FOR CNTRCTL SVCS				1	77,660	1	131,045	53,385
SUBTOTAL FOR BUDGET CODE 0304				1	116,700	1	285,200	168,500
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				1	116,700	1	285,200	168,500

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL	100					99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP	300					74,982		74,982
			315					90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
40		OTHR SER&CHR	412					1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR						1,220,011		1,220,011
60		CNTRCTL SVCS	608			1		73,867	1	73,867
		SUBTOTAL FOR CNTRCTL SVCS				1		73,867	1	73,867
		SUBTOTAL FOR BUDGET CODE 0008				1		1,559,084	1	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL	100		69,947					69,947-
		SUBTOTAL FOR SUPPLYS&MATL			69,947					69,947-
30		PROPTY&EQUIP	300		24,982					24,982-
			315		40,277					40,277-
		SUBTOTAL FOR PROPTY&EQUIP			65,259					65,259-
40		OTHR SER&CHR	412		1,286,239					1,286,239-
		SUBTOTAL FOR OTHR SER&CHR			1,286,239					1,286,239-
60		CNTRCTL SVCS	608		135,367	1			1-	135,367-
		SUBTOTAL FOR CNTRCTL SVCS			135,367	1			1-	135,367-
		SUBTOTAL FOR BUDGET CODE 0009			1,556,812				1-	1,556,812-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL	100		45,000			65,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			45,000			65,000		20,000
30		PROPTY&EQUIP	332		1,148,492			1,426,300		277,808

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,148,492			1,426,300	277,808
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				583,001			583,001
SUBTOTAL FOR OTHR SER&CHR								583,001	583,001
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	3,740,598	6	3,277,028			463,570-
		671 TRAINING PRGM CITY EMPLOYEES	1	102,606	1	127,606			25,000
SUBTOTAL FOR CNTRCTL SVCS				7	3,843,204	7	3,404,634		438,570-
SUBTOTAL FOR BUDGET CODE 0405				7	5,036,696	7	5,478,935		442,239
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		197,750		197,750			
SUBTOTAL FOR SUPPLYS&MATL					197,750			197,750	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		13,000		13,000			
SUBTOTAL FOR PROPTY&EQUIP					13,000			13,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		362,000		32,000			330,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL		6,365					6,365-
		127001 40X CONTRACTUAL SERVICES-GENERAL		35,350					35,350-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		227,588					227,588-
		412 RENTALS OF MISC.EQUIP		224,815		321,189			96,374
		413 RENTAL-DATA PROCESSING EQUIP				7,370			7,370
		414 RENTALS - LAND BLDGS & STRUCTS		5,839,716		6,142,242			302,526
		417 ADVERTISING				21,000			21,000
SUBTOTAL FOR OTHR SER&CHR					6,695,834		6,523,801		172,033-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	896,970	1	1,022,841			125,871
		622 TEMPORARY SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER			2	50,211	2		50,211
SUBTOTAL FOR CNTRCTL SVCS				2	897,970	4	1,074,052	2	176,082
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		43,700		43,700			
SUBTOTAL FOR FXD MIS CHGS					43,700		43,700		
SUBTOTAL FOR BUDGET CODE 0441				2	7,848,254	4	7,852,303	2	4,049

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING		10	14,441,762	12	14,890,322	2	448,560
TOTAL FOR ADMINISTRATION - OTPS		12	14,996,297	14	15,659,965	2	663,668

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	675,003	14,996,297	75,700	15,659,965	663,668
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		14,696,297		15,659,965	963,668

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,428,138		15,659,965	1,231,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		268,159			268,159-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,696,297		15,659,965	963,668

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,867	758,485,990	10,957	754,767,606	3,718,384-
FINANCIAL PLAN SAVINGS		1,780,516		135,015	1,645,501-
APPROPRIATION	10,867	760,266,506	10,957	754,902,621	5,363,885-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	720,607,525	723,031,621	2,424,096
OTHER CATEGORICAL	348,716		348,716-
CAPITAL FUNDS - I.F.A.			
STATE	16,459,265	16,117,000	342,265-
FEDERAL - C.D.			
FEDERAL - OTHER	22,851,000	15,754,000	7,097,000-
INTRA-CITY SALES			

TOTAL 760,266,506 754,902,621 5,363,885-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,686,658	130,553,420	40,786,859	113,743,705	16,809,715-
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		126,753,420		113,743,705	13,009,715-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,159,315		111,027,236	12,132,079-
OTHER CATEGORICAL		14,463			14,463-
CAPITAL FUNDS - I.F.A.					
STATE		1,057,596		430,000	627,596-
FEDERAL - C.D.					
FEDERAL - OTHER		1,687,720		1,570,000	117,720-
INTRA-CITY SALES		834,326		716,469	117,857-
TOTAL		126,753,420		113,743,705	13,009,715-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,867	758,485,990	10,957	754,767,606	3,718,384-
FINANCIAL PLAN SAVINGS		1,780,516		135,015	1,645,501-
APPROPRIATION	10,867	760,266,506	10,957	754,902,621	5,363,885-
OTPS					
TOTALS FOR OPERATING BUDGET		130,553,420		113,743,705	16,809,715-
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		126,753,420		113,743,705	13,009,715-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,867	889,039,410	10,957	868,511,311	20,528,099-
FINANCIAL PLAN SAVINGS		2,019,484-		135,015	2,154,499
APPROPRIATION	10,867	887,019,926	10,957	868,646,326	18,373,600-
FUNDING					
CITY		843,766,840		834,058,857	9,707,983-
OTHER CATEGORICAL		363,179			363,179-
CAPITAL FUNDS - I.F.A.					
STATE		17,516,861		16,547,000	969,861-
FEDERAL - C.D.					
FEDERAL - OTHER		24,538,720		17,324,000	7,214,720-
INTRA-CITY SALES		834,326		716,469	117,857-
TOTAL FUNDING		887,019,926		868,646,326	18,373,600-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,740	4	225,240		33,500	
SUBTOTAL FOR F/T SALARIED			4	191,740	4	225,240		33,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,081		5,081			
SUBTOTAL FOR AMT TO SCHED				5,081		5,081			
SUBTOTAL FOR BUDGET CODE 0101			4	197,712	4	231,212		33,500	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	561,711	9	473,211	2-	88,500-	
SUBTOTAL FOR F/T SALARIED			11	561,711	9	473,211	2-	88,500-	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,639		9,639			
SUBTOTAL FOR ADD GRS PAY				9,639		9,639			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,434		50,434			
SUBTOTAL FOR AMT TO SCHED				50,434		50,434			
SUBTOTAL FOR BUDGET CODE 0102			11	654,784	9	566,284	2-	88,500-	
TOTAL FOR BOARD OF CORRECTION			15	852,496	13	797,496	2-	55,000-	
TOTAL FOR PERSONAL SERVICES			15	852,496	13	797,496	2-	55,000-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	852,496	13	797,496	55,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	884,292	13	831,316	52,976-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	884,292	831,316	52,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	884,292	831,316	52,976-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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- 76,527	1	61,218	1	61,218		
1538	SECRETARY (LEVELS 1A,2A,3 D 073	10252		24,155- 44,754	1	37,240	1	37,240		
	SUBTOTAL FOR OBJECT 001				12	730,656	12	730,656		

POSITION SCHEDULE FOR U/A 001	12	730,656	12	730,656	
PLANNED INCREASES/(DECREASES)	3	182,664	1	60,888	-2 -121,776
TOTAL FOR U/A 001	15	913,320	13	791,544	-2 -121,776

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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	54,739	5	36,739	18,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	36,739	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,739		36,739	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,739		36,739	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,739		36,739	18,000-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	852,496	13	797,496	55,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	884,292	13	831,316	52,976-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	884,292	831,316	52,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 884,292 831,316 52,976-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	36,739	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		36,739	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,739		36,739	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,739		36,739	18,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	852,496	13	797,496	55,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	884,292	13	831,316	52,976-
OTPS					
TOTALS FOR OPERATING BUDGET		54,739		36,739	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		36,739	18,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	907,235	13	834,235	73,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	939,031	13	868,055	70,976-
FUNDING					
CITY		939,031		868,055	70,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		939,031		868,055	70,976-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB									
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000			
		079 TEACH RET SYS CONTINGNT RES SY		1,163,729,484		1,473,881,062			310,151,578
		084 BOARD OF EDUCATION RETIRE. SYS		81,570,054		118,730,807			37,160,753
		SUBTOTAL FOR FRINGE BENES		1,245,499,538		1,592,811,869			347,312,331
		SUBTOTAL FOR BUDGET CODE 0400		1,245,499,538		1,592,811,869			347,312,331
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		130,501,126		130,501,126			
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168			
		SUBTOTAL FOR FRINGE BENES		136,005,294		136,005,294			
		SUBTOTAL FOR BUDGET CODE 0401		136,005,294		136,005,294			
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES									
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		5,313,314		7,731,751			2,418,437
		077 TEACH RET SYS PENS FND RES #2		5,894,271		7,771,973			1,877,702
		SUBTOTAL FOR FRINGE BENES		11,207,585		15,503,724			4,296,139
		SUBTOTAL FOR BUDGET CODE 0420		11,207,585		15,503,724			4,296,139
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		442,179		512,532			70,353
		SUBTOTAL FOR FRINGE BENES		442,179		512,532			70,353
		SUBTOTAL FOR BUDGET CODE 0424		442,179		512,532			70,353
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,337,715,020		1,543,510,528			205,795,508
		SUBTOTAL FOR FRINGE BENES		1,337,715,020		1,543,510,528			205,795,508
		SUBTOTAL FOR BUDGET CODE 0560		1,337,715,020		1,543,510,528			205,795,508

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		608,771,376		680,620,401	71,849,025
SUBTOTAL FOR FRINGE BENES			608,771,376		680,620,401	71,849,025
SUBTOTAL FOR BUDGET CODE 0570			608,771,376		680,620,401	71,849,025
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		579,528,455		812,963,045	233,434,590
SUBTOTAL FOR FRINGE BENES			579,528,455		812,963,045	233,434,590
SUBTOTAL FOR BUDGET CODE 0980			579,528,455		812,963,045	233,434,590
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094				6,000,000	6,000,000
SUBTOTAL FOR FRINGE BENES					6,000,000	6,000,000
SUBTOTAL FOR BUDGET CODE 9001					6,000,000	6,000,000
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			3,919,169,447		4,787,927,393	868,757,946
TOTAL FOR CITY ACTUARIAL PENSIONS			3,919,169,447		4,787,927,393	868,757,946

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,919,169,447		4,787,927,393	868,757,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,919,169,447		4,787,927,393	868,757,946

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,783,164,153		4,651,922,099	868,757,946
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL		3,919,169,447		4,787,927,393	868,757,946

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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		16,478,377			1,900,000
SUBTOTAL FOR FRINGE BENES				14,578,377		16,478,377			1,900,000
SUBTOTAL FOR BUDGET CODE 0422				14,578,377		16,478,377			1,900,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		445,000		545,000			100,000
SUBTOTAL FOR FRINGE BENES				445,000		545,000			100,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					445,000		545,000		100,000
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,419,836		16,419,836			
SUBTOTAL FOR FRINGE BENES					16,419,836		16,419,836		
SUBTOTAL FOR BUDGET CODE 0690					16,419,836		16,419,836		
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,961,898		6,961,898			
SUBTOTAL FOR FRINGE BENES					6,961,898		6,961,898		
SUBTOTAL FOR BUDGET CODE 0981					6,961,898		6,961,898		
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					56,256,410		59,597,410		3,341,000
TOTAL FOR NON-CITY PENSIONS					56,256,410		59,597,410		3,341,000

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,256,410		59,597,410	3,341,000
FINANCIAL PLAN SAVINGS APPROPRIATION		56,256,410		59,597,410	3,341,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,245,410		56,586,410	3,341,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		486,000		486,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES					
TOTAL		56,256,410		59,597,410	3,341,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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
		SUBTOTAL FOR FRINGE BENES		41,276,845			42,888,095
		SUBTOTAL FOR BUDGET CODE 0985		41,276,845			42,888,095
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
		TOTAL FOR NON - ACTUARIAL PENSIONS		41,484,845			43,096,095

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,484,845		43,096,095	1,611,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,484,845		43,096,095	1,611,250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,638,595		1,638,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		39,846,250		41,457,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,484,845		43,096,095	1,611,250

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,016,910,702		4,890,620,898	873,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,016,910,702		4,890,620,898	873,710,196

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,838,048,158		4,710,147,104	872,098,946
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,332,250		41,943,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL		4,016,910,702		4,890,620,898	873,710,196
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,016,910,702		4,890,620,898	873,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,016,910,702		4,890,620,898	873,710,196
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,016,910,702		4,890,620,898	873,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,016,910,702		4,890,620,898	873,710,196
FUNDING					
CITY		3,838,048,158		4,710,147,104	872,098,946
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,332,250		41,943,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL FUNDING		4,016,910,702		4,890,620,898	873,710,196

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		309,906,957		515,663,850		205,756,893	
		SUBTOTAL FOR ADD GRS PAY		309,906,957		515,663,850		205,756,893	
		SUBTOTAL FOR BUDGET CODE 1001		309,906,957		515,663,850		205,756,893	
		TOTAL FOR PERSONAL SERVICE		309,906,957		515,663,850		205,756,893	
		TOTAL FOR PERSONAL SERVICES		309,906,957		515,663,850		205,756,893	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		309,906,957		515,663,850	205,756,893
FINANCIAL PLAN SAVINGS APPROPRIATION		309,906,957		515,663,850	205,756,893

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	309,906,957	450,949,058	141,042,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		64,714,792	64,714,792
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	309,906,957	515,663,850	205,756,893

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,405,063		1,770,783	365,720
		SUBTOTAL FOR OTHR SER&CHR		1,405,063		1,770,783	365,720
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	47	39,472,889	46	23,706,368	1-
		SUBTOTAL FOR CNTRCTL SVCS	47	39,472,889	46	23,706,368	1-
		SUBTOTAL FOR BUDGET CODE 0501	47	40,877,952	46	25,477,151	1-
		TOTAL FOR PERSONAL SERVICE	47	40,877,952	46	25,477,151	1-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,622,015		54,319,564	1,697,549
		417 ADVERTISING		600,000		600,000	
		465 OBLIGATORY COUNTY EXPENSES		33,962,000		26,562,000	7,400,000-
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000	
		494 PMNTS STUDNTS COM COLL OUT CTY		28,365,000		21,765,000	6,600,000-
		499 OTHER EXPENSES - GENERAL		14,421,814		27,658,814	13,237,000
		SUBTOTAL FOR OTHR SER&CHR		130,020,829		130,955,378	934,549
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	283,610	1	283,610	
		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
		681 PROF SERV ACCTING & AUDITING	4	11,217,912	4	12,624,754	1,406,842
		682 PROF SERV LEGAL SERVICES	6	2,039,816	6	1,016,110	1,023,706-
		686 PROF SERV OTHER	1	795,000	1	620,000	175,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	15,536,338	14	15,744,474	208,136
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000	
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 2001	14	145,597,167	14	146,739,852	1,142,685

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		37,706,721		39,581,776			1,875,055
		702 PMYT STATEN IS RAPID TRNS SYS		30,000		30,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000			
		760 REDUCED FARES FOR THE ELDERLY				13,800,000			13,800,000
		763 MTA FOR STATION MAINTENANCE		4,139,021		76,755,933			72,616,912
		767 TA OPERATING ASSISTANCE 18B		35,000,000		35,000,000			
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000			
		SUBTOTAL FOR FXD MIS CHGS		78,888,742		167,180,709			88,291,967
		SUBTOTAL FOR BUDGET CODE 2004		78,888,742		167,180,709			88,291,967
BUDGET CODE: 2012 50 H Hearings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000		2,000,000			
BUDGET CODE: 2015 Law Dept. Contract Services									
10 SUPPLYS&MATL		117 POSTAGE		29,050					29,050-
		SUBTOTAL FOR SUPPLYS&MATL		29,050					29,050-
40 OTHR SER&CHR		417 ADVERTISING		130,000					130,000-
		SUBTOTAL FOR OTHR SER&CHR		130,000					130,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	555,000	1	555,000			
		622 TEMPORARY SERVICES	1	185,000	1	185,000			
		681 PROF SERV ACCTING & AUDITING		25,000					25,000-
		682 PROF SERV LEGAL SERVICES		28,155,000		26,186,000			1,969,000-
		686 PROF SERV OTHER		740,950		795,000			54,050
		SUBTOTAL FOR CNTRCTL SVCS	2	29,660,950	2	27,721,000			1,939,950-
		SUBTOTAL FOR BUDGET CODE 2015	2	29,820,000	2	27,721,000			2,099,000-
BUDGET CODE: 2018 Transition Costs									
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		86,500,000		35,641,266			50,858,734-
		SUBTOTAL FOR FXD MIS CHGS		86,500,000		35,641,266			50,858,734-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2018				86,500,000		35,641,266	50,858,734-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	342,805,909	16	379,282,827	36,476,918
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	8,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	8,000,000	1	8,000,000	
SUBTOTAL FOR BUDGET CODE 2002			1	8,000,000	1	8,000,000	
TOTAL FOR SPECIAL GRANTS			1	8,000,000	1	8,000,000	
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		800,000		500,000	300,000-
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
SUBTOTAL FOR FXD MIS CHGS				975,000		675,000	300,000-
SUBTOTAL FOR BUDGET CODE 2003				975,000		675,000	300,000-
TOTAL FOR SPECIAL AWARDS				975,000		675,000	300,000-
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		544,146			544,146-
SUBTOTAL FOR SUPPLYS&MATL				544,146			544,146-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		408,550				408,550-	
		762 SUBSIDY PRIVATE BUS COMPANIES		103,106,186		15,000,000		88,106,186-	
		SUBTOTAL FOR FXD MIS CHGS		103,514,736		15,000,000		88,514,736-	
		SUBTOTAL FOR BUDGET CODE 2005		104,058,882		15,000,000		89,058,882-	
BUDGET CODE: 2014 Staten Island Express Bus Service									
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		1,500,000		2,000,000		500,000	
		SUBTOTAL FOR FXD MIS CHGS		1,500,000		2,000,000		500,000	
		SUBTOTAL FOR BUDGET CODE 2014		1,500,000		2,000,000		500,000	
BUDGET CODE: 2017 Payments to MTA Bus Company									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,455,854		5,000,000		544,146	
		SUBTOTAL FOR SUPPLYS&MATL		4,455,854		5,000,000		544,146	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		450,250		1,717,600		1,267,350	
		776 PAY TO METRO TRANSPORT AUTHOR		93,300,000		195,000,000		101,700,000	
		SUBTOTAL FOR FXD MIS CHGS		93,750,250		196,717,600		102,967,350	
		SUBTOTAL FOR BUDGET CODE 2017		98,206,104		201,717,600		103,511,496	
BUDGET CODE: 2019 Lease Payments for MTA Bus Program									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,164,204		15,608,824		5,444,620	
		SUBTOTAL FOR OTHR SER&CHR		10,164,204		15,608,824		5,444,620	
		SUBTOTAL FOR BUDGET CODE 2019		10,164,204		15,608,824		5,444,620	
		TOTAL FOR PAYMENTS TO BUS COMPANIES		213,929,190		234,326,424		20,397,234	
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY									
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		789,800				789,800-	
		SUBTOTAL FOR FXD MIS CHGS		789,800				789,800-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2006				789,800			789,800-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				789,800			789,800-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40	OTHR SER&CHR	464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				100,000		100,000	
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		600,705,919		631,505,919	30,800,000
		736 PAYMENTS FOR WATER SEWER USAGE		40,242,540		44,025,339	3,782,799
		782 UNALLOCATED CONTINGENCY RESER		100,000,000		300,000,000	200,000,000
SUBTOTAL FOR FXD MIS CHGS				740,948,459		975,531,258	234,582,799
SUBTOTAL FOR BUDGET CODE 2007				741,048,459		975,631,258	234,582,799
TOTAL FOR SPECIAL RESERVES				741,048,459		975,631,258	234,582,799
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	1,348,426,310	63	1,623,392,660	1- 274,966,350

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,348,426,310		1,623,392,660	274,966,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,348,426,310		1,623,392,660	274,966,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,058,542,951		1,333,509,301	274,966,350
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		56,263,906		56,263,906	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,348,426,310		1,623,392,660	274,966,350

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,814,353,591		1,968,634,865		845,718,726-	
		065 SOCIAL SECURITY CONTRIBUTIONS		748,786,969		766,708,494		17,921,525	
		066 UNEMPLOYMENT INSURANCE		33,500,000		34,000,000		500,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		474,809,036		468,952,955		5,856,081-	
		085 AWARDS/EXPENSES-WORKMENS COMP		137,196,474		131,896,474		5,300,000-	
		086 WORKMAN'S COMPENSATION OTHER		45,000,000		49,300,000		4,300,000	
		SUBTOTAL FOR FRINGE BENES		4,253,646,070		3,419,492,788		834,153,282-	
		SUBTOTAL FOR BUDGET CODE 3004		4,253,646,070		3,419,492,788		834,153,282-	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,000,000,000		1,000,000,000	
		SUBTOTAL FOR FRINGE BENES				1,000,000,000		1,000,000,000	
		SUBTOTAL FOR BUDGET CODE 3006				1,000,000,000		1,000,000,000	
TOTAL FOR FRINGE BENEFITS					4,253,646,070		4,419,492,788	165,846,718	
TOTAL FOR FRINGE BENEFITS					4,253,646,070		4,419,492,788	165,846,718	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,253,646,070		4,419,492,788	165,846,718
FINANCIAL PLAN SAVINGS APPROPRIATION		4,253,646,070		4,419,492,788	165,846,718

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,090,059,269	4,242,559,758	152,500,489
OTHER CATEGORICAL	9,143,030	36,705,507	27,562,477
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,518,442	42,021,104	497,338-
FEDERAL - C.D.	28,000,000	27,200,000	800,000-
FEDERAL - OTHER	81,475,329	68,556,419	12,918,910-
INTRA-CITY SALES			
TOTAL	4,253,646,070	4,419,492,788	165,846,718

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

PAY GO CAP/PREPAY OUTSTD DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,000,000		200,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		200,000,000		200,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		200,000,000		200,000,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		200,000,000		200,000,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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		100,627,199	7,250,000-
		SUBTOTAL FOR OTHR SER&CHR		107,877,199		100,627,199	7,250,000-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	77,945,500	1	71,619,500	6,326,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,945,500	1	71,619,500	6,326,000-
		SUBTOTAL FOR BUDGET CODE 5001	1	185,822,699	1	172,246,699	13,576,000-
BUDGET CODE: 5011 Civil Legal Aid							
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		6,061,000			6,061,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,061,000			6,061,000-
		SUBTOTAL FOR BUDGET CODE 5011		6,061,000			6,061,000-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	191,883,699	1	172,246,699	19,637,000-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	217,273,173	8	197,636,173	19,637,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		217,273,173		197,636,173	19,637,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,273,173		197,636,173	19,637,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,365,843		175,728,843	19,637,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,907,330		21,907,330	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		217,273,173		197,636,173	19,637,000-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,563,553,027		4,935,156,638	371,603,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,563,553,027		4,935,156,638	371,603,611

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,399,966,226	4,693,508,816	293,542,590
OTHER CATEGORICAL	9,143,030	36,705,507	27,562,477
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,518,442	106,735,896	64,217,454
FEDERAL - C.D.	28,000,000	27,200,000	800,000-
FEDERAL - OTHER	81,475,329	68,556,419	12,918,910-
INTRA-CITY SALES			
TOTAL	4,563,553,027	4,935,156,638	371,603,611
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,765,699,483		2,021,028,833	255,329,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,765,699,483		2,021,028,833	255,329,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,453,908,794		1,709,238,144	255,329,350
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		78,171,236		78,171,236	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,765,699,483		2,021,028,833	255,329,350
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,563,553,027		4,935,156,638	371,603,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,563,553,027		4,935,156,638	371,603,611
OTPS					
TOTALS FOR OPERATING BUDGET		1,765,699,483		2,021,028,833	255,329,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,765,699,483		2,021,028,833	255,329,350
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,329,252,510		6,956,185,471	626,932,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,329,252,510		6,956,185,471	626,932,961
FUNDING					
CITY		5,853,875,020		6,402,746,960	548,871,940
OTHER CATEGORICAL		207,012,483		234,574,960	27,562,477
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		120,689,678		184,907,132	64,217,454
FEDERAL - C.D.		28,000,000		27,200,000	800,000-
FEDERAL - OTHER		81,475,329		68,556,419	12,918,910-
INTRA-CITY SALES					
TOTAL FUNDING		6,329,252,510		6,956,185,471	626,932,961

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60	CNTRCTL SVCS	617	PAYMENTS TO COUNTERPARTIES	1	102,399,511	1	115,951,500	13,551,989
			SUBTOTAL FOR CNTRCTL SVCS	1	102,399,511	1	115,951,500	13,551,989
			SUBTOTAL FOR BUDGET CODE 0990	1	102,399,511	1	115,951,500	13,551,989
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	23,100,000	1	24,254,800	1,154,800
			SUBTOTAL FOR CNTRCTL SVCS	1	23,100,000	1	24,254,800	1,154,800
			SUBTOTAL FOR BUDGET CODE 1000	1	23,100,000	1	24,254,800	1,154,800
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80	DEBT SERVICE	810	INTEREST ON BONDS - GENERAL		553,532,050		138,703,458	414,828,592-
			SUBTOTAL FOR DEBT SERVICE		553,532,050		138,703,458	414,828,592-
			SUBTOTAL FOR BUDGET CODE 1001		553,532,050		138,703,458	414,828,592-
			TOTAL FOR INTEREST ON FUNDED DEBT	2	679,031,561	2	278,909,758	400,121,803-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80	DEBT SERVICE	850	REDEMPTION SERIAL BONDS GENERL		442,477,819		12,775,882	429,701,937-
			SUBTOTAL FOR DEBT SERVICE		442,477,819		12,775,882	429,701,937-
			SUBTOTAL FOR BUDGET CODE 1002		442,477,819		12,775,882	429,701,937-
			TOTAL FOR REDEMPTION OF FUNDED DEBT		442,477,819		12,775,882	429,701,937-
			TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,121,509,380	2	291,685,640	829,823,740-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,121,509,380		291,685,640	829,823,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,121,509,380		291,685,640	829,823,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,002,076,908			1,002,076,908-
OTHER CATEGORICAL		116,932,472		285,980,420	169,047,948
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		5,705,220	3,205,220
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,121,509,380		291,685,640	829,823,740-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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						33,477,611	33,477,611
		SUBTOTAL FOR FXD MIS CHGS						33,477,611	33,477,611
		SUBTOTAL FOR BUDGET CODE 2001						33,477,611	33,477,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT						33,477,611	33,477,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT						33,477,611	33,477,611

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				33,477,611	33,477,611
FINANCIAL PLAN SAVINGS APPROPRIATION				33,477,611	33,477,611

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				33,477,611	33,477,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				33,477,611	33,477,611

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,624,336		146,030,000			95,405,664
		SUBTOTAL FOR DEBT SERVICE		50,624,336		146,030,000			95,405,664
		SUBTOTAL FOR BUDGET CODE 9000		50,624,336		146,030,000			95,405,664
		TOTAL FOR		50,624,336		146,030,000			95,405,664
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000		1,254,000			
		SUBTOTAL FOR DEBT SERVICE		1,254,000		1,254,000			
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000		1,254,000			
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312			
		SUBTOTAL FOR DEBT SERVICE		769,312		769,312			
		SUBTOTAL FOR BUDGET CODE 0401		769,312		769,312			
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205			
		SUBTOTAL FOR DEBT SERVICE		628,205		628,205			
		SUBTOTAL FOR BUDGET CODE 0403		628,205		628,205			
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406			
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406			
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		392,181		392,672	491
		SUBTOTAL FOR DEBT SERVICE		392,181		392,672	491
		SUBTOTAL FOR BUDGET CODE 0405		392,181		392,672	491
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		37,573,750		35,063,150	2,510,600-
		SUBTOTAL FOR DEBT SERVICE		37,573,750		35,063,150	2,510,600-
		SUBTOTAL FOR BUDGET CODE 0420		37,573,750		35,063,150	2,510,600-
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
		SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968	
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968	
BUDGET CODE: 0985 HA SUBSIDY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,941,020		963,840	977,180-
		SUBTOTAL FOR DEBT SERVICE		1,941,020		963,840	977,180-
		SUBTOTAL FOR BUDGET CODE 0985		1,941,020		963,840	977,180-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		139,811		139,811	
		SUBTOTAL FOR DEBT SERVICE		139,811		139,811	
		SUBTOTAL FOR BUDGET CODE 3120		139,811		139,811	
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		44,758,999		30,569,999	14,189,000-
		SUBTOTAL FOR DEBT SERVICE		44,758,999		30,569,999	14,189,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000					44,758,999				14,189,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		51,390,000		42,723,320			8,666,680-
SUBTOTAL FOR DEBT SERVICE					51,390,000		42,723,320		8,666,680-
SUBTOTAL FOR BUDGET CODE 8001					51,390,000		42,723,320		8,666,680-
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		5,626,275		5,505,011			121,264-
SUBTOTAL FOR DEBT SERVICE					5,626,275		5,505,011		121,264-
SUBTOTAL FOR BUDGET CODE 8004					5,626,275		5,505,011		121,264-
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		12,811,000		54,000,855			41,189,855
SUBTOTAL FOR DEBT SERVICE					12,811,000		54,000,855		41,189,855
SUBTOTAL FOR BUDGET CODE 8006					12,811,000		54,000,855		41,189,855
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,260,000		4,255,000			5,000-
SUBTOTAL FOR DEBT SERVICE					4,260,000		4,255,000		5,000-
SUBTOTAL FOR BUDGET CODE 8191					4,260,000		4,255,000		5,000-
TOTAL FOR INTEREST ON FUNDED DEBT					164,180,927		178,901,549		14,720,622
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					214,805,263		324,931,549		110,126,286

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		214,805,263		324,931,549	110,126,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,805,263		324,931,549	110,126,286

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,378,263		307,496,549	106,118,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,427,000		17,435,000	4,008,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,805,263		324,931,549	110,126,286

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			2,675,731,451				2,675,731,451-
		SUBTOTAL FOR DEBT SERVICE			2,675,731,451				2,675,731,451-
		SUBTOTAL FOR BUDGET CODE 4001			2,675,731,451				2,675,731,451-
		TOTAL FOR REDEMPTION OF FUNDED DEBT			2,675,731,451				2,675,731,451-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT			2,675,731,451				2,675,731,451-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,675,731,451			2,675,731,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,675,731,451			2,675,731,451-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,675,731,451			2,675,731,451-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,675,731,451			2,675,731,451-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,012,046,094		650,094,800	3,361,951,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,012,046,094		650,094,800	3,361,951,294-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,879,186,622		340,974,160	3,538,212,462-
OTHER CATEGORICAL		116,932,472		285,980,420	169,047,948
CAPITAL FUNDS - I.F.A.					
STATE		15,927,000		23,140,220	7,213,220
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,012,046,094		650,094,800	3,361,951,294-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,012,046,094		650,094,800	3,361,951,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,012,046,094		650,094,800	3,361,951,294-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,012,046,094		650,094,800	3,361,951,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,012,046,094		650,094,800	3,361,951,294-
FUNDING					
CITY		3,879,186,622		340,974,160	3,538,212,462-
OTHER CATEGORICAL		116,932,472		285,980,420	169,047,948
CAPITAL FUNDS - I.F.A.					
STATE		15,927,000		23,140,220	7,213,220
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,012,046,094		650,094,800	3,361,951,294-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,000,000		10,000,000	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,000,000		10,000,000	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	
FUNDING					
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,000,000		10,000,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,876,085	36	2,115,085	15-	15-	761,000-
SUBTOTAL FOR F/T SALARIED			51	2,876,085	36	2,115,085	15-	15-	761,000-
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
		053 AMOUNT TO BE SCHEDULED-PS				160,000			160,000
SUBTOTAL FOR AMT TO SCHED				48,882		228,882			180,000
SUBTOTAL FOR BUDGET CODE 0101			51	3,002,736	36	2,401,736	15-	15-	601,000-
TOTAL FOR PUBLIC ADVOCATE			51	3,002,736	36	2,401,736	15-	15-	601,000-
TOTAL FOR PERSONAL SERVICES			51	3,002,736	36	2,401,736	15-	15-	601,000-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,002,736	36	2,401,736	601,000-
FINANCIAL PLAN SAVINGS	5-	766,392-	5-	766,392-	
APPROPRIATION	46	2,236,344	31	1,635,344	601,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,236,344	1,635,344	601,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,236,344	1,635,344	601,000-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
	OBJECT: 001 FULL YEAR POSITIONS								
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	46,343-150,148	1	100,000	1	100,000	
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	35	1,918,120	35	1,918,120	
	SUBTOTAL FOR OBJECT 001				36	2,018,120	36	2,018,120	
POSITION SCHEDULE FOR U/A 001					36	2,018,120	36	2,018,120	
PLANNED INCREASES/(DECREASES)					10	560,589	-5	-280,294	-15 -840,883
TOTAL FOR U/A 001					46	2,578,709	31	1,737,826	-15 -840,883

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		52,303			35,854		16,449-
			101 PRINTING SUPPLIES		1,559			1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		440			500		60
			106 MOTOR VEHICLE FUEL		6,989			6,989		
			117 POSTAGE		7,072			36,889		29,817
			SUBTOTAL FOR SUPPLYS&MATL		69,543			82,971		13,428
30	PROPTY&EQUIP		305 MOTOR VEHICLES		33,941			8,500		25,441-
			332 PURCH DATA PROCESSING EQUIPT		32,000			8,000		24,000-
			337 BOOKS-OTHER		1,530			3,000		1,470
			338 LIBRARY BOOKS		1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP		68,606			20,635		47,971-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,972			51,972		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000		
			402 TELEPHONE & OTHER COMMUNICATNS		19,807			18,400		1,407-
			403 OFFICE SERVICES		10,410			8,671		1,739-
			417 ADVERTISING		2,964			2,964		
		856001	42C HEAT LIGHT & POWER		423,486			45,045		378,441-
			427 DATA PROCESSING SERVICES		1,780			1,780		
			431 LEASING OF MISC EQUIP		22,970			21,500		1,470-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			499 OTHER EXPENSES - GENERAL					40,000		40,000
			SUBTOTAL FOR OTHR SER&CHR		540,889			197,832		343,057-
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	10,800	1		25,800		15,000
			686 PROF SERV OTHER	1	54,541	1		28,700		25,841-
			SUBTOTAL FOR CNRCTL SVCS	2	65,341	2		54,500		10,841-
			SUBTOTAL FOR BUDGET CODE 0101	2	744,379	2		355,938		388,441-
			TOTAL FOR PUBLIC ADVOCATE	2	744,379	2		355,938		388,441-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	744,379	2	355,938		388,441-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,638	744,379	102,197	355,938	388,441-
FINANCIAL PLAN SAVINGS		8,216-		158,216-	150,000-
APPROPRIATION		736,163		197,722	538,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		736,163		197,722	538,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,163		197,722	538,441-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,002,736	36	2,401,736	601,000-
FINANCIAL PLAN SAVINGS	5-	766,392-	5-	766,392-	
APPROPRIATION	46	2,236,344	31	1,635,344	601,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,236,344	1,635,344	601,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,236,344	1,635,344	601,000-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,638	744,379	102,197	355,938	388,441-
FINANCIAL PLAN SAVINGS		8,216-		158,216-	150,000-
APPROPRIATION		736,163		197,722	538,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		736,163		197,722	538,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,163		197,722	538,441-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	3,002,736	36	2,401,736	601,000-
FINANCIAL PLAN SAVINGS	5-	766,392-	5-	766,392-	
APPROPRIATION	46	2,236,344	31	1,635,344	601,000-
OTPS					
TOTALS FOR OPERATING BUDGET		744,379		355,938	388,441-
FINANCIAL PLAN SAVINGS		8,216-		158,216-	150,000-
APPROPRIATION		736,163		197,722	538,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	3,747,115	36	2,757,674	989,441-
FINANCIAL PLAN SAVINGS	5-	774,608-	5-	924,608-	150,000-
APPROPRIATION	46	2,972,507	31	1,833,066	1,139,441-
FUNDING					
CITY		2,972,507		1,833,066	1,139,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,972,507		1,833,066	1,139,441-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,637,500	51	4,608,000			29,500-
		SUBTOTAL FOR F/T SALARIED	51	4,637,500	51	4,608,000			29,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,677,413		11,053,895			376,482
		SUBTOTAL FOR OTH SALARIED		10,677,413		11,053,895			376,482
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		441,250		469,500			28,250
		SUBTOTAL FOR ADD GRS PAY		441,250		469,500			28,250
		SUBTOTAL FOR BUDGET CODE 0101	51	15,756,163	51	16,131,395			375,232
		TOTAL FOR COUNCIL MEMBERS	51	15,756,163	51	16,131,395			375,232
		TOTAL FOR COUNCIL MEMBERS	51	15,756,163	51	16,131,395			375,232

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	15,756,163	51	16,131,395	375,232
FINANCIAL PLAN SAVINGS		364,199			364,199-
APPROPRIATION	51	16,120,362	51	16,131,395	11,033

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,120,362	16,131,395	11,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,120,362	16,131,395	11,033

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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	90,000	1	90,000	
1103	MINORITY LEADER	D 102	30178	108,000-108,000	1	108,000	1	108,000	
1110	COUNCIL MEMBER	D 102	30177	90,000- 90,000	49	4,405,500	49	4,405,500	
	SUBTOTAL FOR OBJECT 001				51	4,603,500	51	4,603,500	
POSITION SCHEDULE FOR U/A 001					51	4,603,500	51	4,603,500	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					51	4,603,500	51	4,603,500	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,101,595	19	1,233,795	1		132,200
SUBTOTAL FOR F/T SALARIED			18	1,101,595	19	1,233,795	1		132,200
03 UNSALARIED		031 UNSALARIED		51,335		61,000			9,665
SUBTOTAL FOR UNSALARIED				51,335		61,000			9,665
SUBTOTAL FOR BUDGET CODE 7102			18	1,152,930	19	1,294,795	1		141,865
TOTAL FOR			18	1,152,930	19	1,294,795	1		141,865
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,324	8	502,655	3		255,331
SUBTOTAL FOR F/T SALARIED			5	247,324	8	502,655	3		255,331
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 0102			5	267,324	8	502,655	3		235,331
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,925,694	32	2,667,665	10-		741,971
SUBTOTAL FOR F/T SALARIED			42	1,925,694	32	2,667,665	10-		741,971
03 UNSALARIED		031 UNSALARIED		96,844		50,000			46,844-
SUBTOTAL FOR UNSALARIED				96,844		50,000			46,844-
SUBTOTAL FOR BUDGET CODE 1102			42	2,022,538	32	2,717,665	10-		695,127
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,058,355	12	1,082,013	2-		23,658
SUBTOTAL FOR F/T SALARIED			14	1,058,355	12	1,082,013	2-		23,658

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			14	1,058,355	12	1,082,013	2-	23,658
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	812,095	13	911,086	3	98,991
SUBTOTAL FOR F/T SALARIED			10	812,095	13	911,086	3	98,991
SUBTOTAL FOR BUDGET CODE 3102			10	812,095	13	911,086	3	98,991
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,091,288	15	1,199,340	1-	108,052
SUBTOTAL FOR F/T SALARIED			16	1,091,288	15	1,199,340	1-	108,052
SUBTOTAL FOR BUDGET CODE 4102			16	1,091,288	15	1,199,340	1-	108,052
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,157,308	22	1,324,958	4	167,650
SUBTOTAL FOR F/T SALARIED			18	1,157,308	22	1,324,958	4	167,650
SUBTOTAL FOR BUDGET CODE 5102			18	1,157,308	22	1,324,958	4	167,650
TOTAL FOR COMMITTEE STAFFING			105	6,408,908	102	7,737,717	3-	1,328,809
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 8102 IFA Funded Employees								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,100,000				1,100,000-
SUBTOTAL FOR F/T SALARIED				1,100,000				1,100,000-
SUBTOTAL FOR BUDGET CODE 8102				1,100,000				1,100,000-
TOTAL FOR COUNCIL SERVICES DIVISION				1,100,000				1,100,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMITTEE STAFFING		123	8,661,838	121	9,032,512	2- 370,674

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123	8,661,838	121	9,032,512	370,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123	8,661,838	121	9,032,512	370,674

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,561,838	9,032,512	1,470,674
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,661,838	9,032,512	370,674

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1120	DIRECTOR OF FINANCE (CITY D	102	94446	46,343-150,148	2	336,951	2	336,951	
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	46,343-150,148	2	214,134	2	214,134	
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	46,343-150,148	1	63,553	1	63,553	
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	46,343-150,148	8	513,904	8	513,904	
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	14	738,758	14	738,758	
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	46,343-150,148	6	542,146	6	542,146	
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	46,343-150,148	1	87,550	1	87,550	
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	3	137,824	3	137,824	
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	6	229,861	6	229,861	
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	5	196,803	5	196,803	
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	3	216,786	3	216,786	
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	3	181,408	3	181,408	
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	46,343-150,148	1	95,000	1	95,000	
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	19	1,053,995	19	1,053,995	
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	46,343-150,148	1	72,725	1	72,725	
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	80,547	2	80,547	
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	46,343-150,148	2	283,110	2	283,110	
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	11	764,897	11	764,897	
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	65,000	1	65,000	
1240	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	60,000	1	60,000	
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	12	1,029,253	12	1,029,253	
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	69,923	1	69,923	
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	46,343-150,148	1	172,916	1	172,916	
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	6	614,205	6	614,205	
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	46,343-150,148	4	331,723	4	331,723	
1305	LEGISLATIVE STENOGRAPHER	D 102	10218	3,000-100,000	1	71,161	1	71,161	
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	1	140,000	1	140,000	
SUBTOTAL FOR OBJECT 001					118	8,364,133	118	8,364,133	

POSITION SCHEDULE FOR U/A 002	118	8,364,133	118	8,364,133		
PLANNED INCREASES/(DECREASES)	5	354,412	3	212,647	-2	-141,765
TOTAL FOR U/A 002	123	8,718,545	121	8,576,780	-2	-141,765

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,169,995	60	3,399,168	1	229,173
SUBTOTAL FOR F/T SALARIED			59	3,169,995	60	3,399,168	1	229,173
02 OTH SALARIED		021 PART-TIME POSITIONS		130,515		130,000		515-
SUBTOTAL FOR OTH SALARIED				130,515		130,000		515-
03 UNSALARIED		031 UNSALARIED		137,806		135,000		2,806-
SUBTOTAL FOR UNSALARIED				137,806		135,000		2,806-
SUBTOTAL FOR BUDGET CODE 0105			59	3,438,316	60	3,664,168	1	225,852
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,682,557	30	1,649,643	3	32,914-
SUBTOTAL FOR F/T SALARIED			27	1,682,557	30	1,649,643	3	32,914-
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1105			27	1,707,557	30	1,649,643	3	57,914-
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	727,119	14	810,879	1	83,760
SUBTOTAL FOR F/T SALARIED			13	727,119	14	810,879	1	83,760
SUBTOTAL FOR BUDGET CODE 2105			13	727,119	14	810,879	1	83,760
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,727	7	391,355	1-	38,372-
SUBTOTAL FOR F/T SALARIED			8	429,727	7	391,355	1-	38,372-
SUBTOTAL FOR BUDGET CODE 3105			8	429,727	7	391,355	1-	38,372-
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	458,171	11	498,051	1	39,880

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	458,171	11	498,051	1	39,880
SUBTOTAL FOR BUDGET CODE 4105			10	458,171	11	498,051	1	39,880
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,651,124	19	1,604,600	4-	46,524-
SUBTOTAL FOR F/T SALARIED			23	1,651,124	19	1,604,600	4-	46,524-
04 ADD GRS PAY		046 TERMINAL LEAVE		35,548				35,548-
SUBTOTAL FOR ADD GRS PAY				35,548				35,548-
SUBTOTAL FOR BUDGET CODE 5105			23	1,686,672	19	1,604,600	4-	82,072-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,524	4	222,964	1	20,560-
SUBTOTAL FOR F/T SALARIED			3	243,524	4	222,964	1	20,560-
03 UNSALARIED		031 UNSALARIED		38,050				38,050-
SUBTOTAL FOR UNSALARIED				38,050				38,050-
SUBTOTAL FOR BUDGET CODE 6105			3	281,574	4	222,964	1	58,610-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	830,677	12	760,541		70,136-
SUBTOTAL FOR F/T SALARIED			12	830,677	12	760,541		70,136-
SUBTOTAL FOR BUDGET CODE 7105			12	830,677	12	760,541		70,136-
TOTAL FOR COUNCIL SERVICES DIVISION			155	9,559,813	157	9,602,201	2	42,388
TOTAL FOR COUNCIL SERVICES DIVISION			155	9,559,813	157	9,602,201	2	42,388

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	9,559,813	157	9,602,201	42,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION	155	9,559,813	157	9,602,201	42,388

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,559,813	9,602,201	42,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,559,813	9,602,201	42,388

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	46,343-150,148	3	374,042	3	374,042		
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	46,343-150,148	1	131,087	1	131,087		
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	46,343-150,148	1	111,334	1	111,334		
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	103,939	2	103,939		
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	13	470,752	13	470,752		
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	6	167,966	6	167,966		
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	50	2,377,011	50	2,377,011		
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	46,343-150,148	7	520,734	7	520,734		
1151	ASSISTANT DIRECTOR OF	D 102	94045	46,343-150,148	5	428,336	5	428,336		
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	4	279,861	4	279,861		
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	8	358,140	8	358,140		
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	68,222	1	68,222		
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	46,343-150,148	1	44,104	1	44,104		
1170	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	121,867	1	121,867		
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	3	161,159	3	161,159		
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	46,343-150,148	1	50,143	1	50,143		
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	57,228	1	57,228		
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	42,923	1	42,923		
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	46,343-150,148	2	99,138	2	99,138		
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	6	224,663	6	224,663		
1240	SARGEANT AT ARMS	D 102	30175	3,000-100,000	1	98,245	1	98,245		
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	10	399,806	10	399,806		
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	46,343-150,148	1	182,318	1	182,318		
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	1	172,771	1	172,771		
1252	EXECUTIVE LEGISLATIVE	D 102	94056	46,343-150,148	7	862,096	7	862,096		
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	4	165,445	4	165,445		
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 61,723	1	69,304	1	69,304		
1270	COUNSEL TO MINORITY LEADER	D 102	30171	46,343-150,148	1	96,196	1	96,196		
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	9	447,657	9	447,657		
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	7	747,717	7	747,717		
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	46,343-150,148	1	75,441	1	75,441		
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	3	369,768	3	369,768		
	SUBTOTAL FOR OBJECT 001				163	9,879,413	163	9,879,413		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 005				163	9,879,413	163	9,879,413	
	PLANNED INCREASES/(DECREASES)				-8	-484,879	-6	-363,659	2 121,220
	TOTAL FOR U/A 005				155	9,394,534	157	9,515,754	2 121,220

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			1,037,028			896,451	140,577-	
		117			909,423			850,000	59,423-	
		SUBTOTAL FOR SUPPLYS&MATL			1,946,451			1,746,451	200,000-	
40		OTHR SER&CHR								
		400			2,493,209			2,328,105	165,104-	
		414			1,285,000			1,380,000	95,000	
		SUBTOTAL FOR OTHR SER&CHR			3,778,209			3,708,105	70,104-	
		SUBTOTAL FOR BUDGET CODE 1001				5,724,660			5,454,556	270,104-
		TOTAL FOR OTPS COUNCIL MEMBERS				5,724,660			5,454,556	270,104-
		TOTAL FOR OTPS COUNCIL MEMBERS				5,724,660			5,454,556	270,104-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,724,660		5,454,556	270,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,724,660		5,454,556	270,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,724,660		5,454,556	270,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,724,660		5,454,556	270,104-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		180,000		200,000		20,000
			101 PRINTING SUPPLIES		150,000		175,000		25,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		19,000		19,000		
			117 POSTAGE		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		245,000		412,351		167,351
			SUBTOTAL FOR SUPPLYS&MATL		696,000		908,351		212,351
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000		
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		10,000		3,000
			305 MOTOR VEHICLES		56,100				56,100-
			314 OFFICE FURITURE		25,000		10,000		15,000-
			315 OFFICE EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000		350,000		300,000
			337 BOOKS-OTHER		230,000		245,000		15,000
			338 LIBRARY BOOKS		47,000		55,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		450,100		705,000		254,900
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		15,000		5,000-
			400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			402 TELEPHONE & OTHER COMMUNICATNS		165,000		185,000		20,000
			403 OFFICE SERVICES		15,000		15,000		
			412 RENTALS OF MISC.EQUIP		250,000		260,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		5,367,154		5,452,979		85,825
			417 ADVERTISING		18,000		10,000		8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
			SUBTOTAL FOR OTHR SER&CHR		6,302,154		6,404,979		102,825
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	105,900	3	200,000		94,100
			602 TELECOMMUNICATIONS MAINT	1	78,000	1	200,000		122,000
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	1,000		3,000-
			608 MAINT & REP GENERAL	8	37,000	8	45,000		8,000
			612 OFFICE EQUIPMENT MAINTENANCE	9	44,000	9	69,000		25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	22,000	13	47,000			25,000
		615 PRINTING CONTRACTS	6	280,000	6	280,000			
		622 TEMPORARY SERVICES	1	135,000	1	135,000			
		624 CLEANING SERVICES	1	10,000	1	12,000			2,000
		633 TRANSPORTATION EXPENDITURES	1	34,000	1	30,000			4,000-
		660 ECONOMIC DEVELOPMENT	21	180,000	21	125,000			55,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	15,000	5	120,000			105,000
		681 PROF SERV ACCTING & AUDITING	3	129,000	3	115,000			14,000-
		682 PROF SERV LEGAL SERVICES	1	350,000	1	400,000			50,000
		684 PROF SERV COMPUTER SERVICES	2	100,000	2	303,000			203,000
		686 PROF SERV OTHER	7	512,375	6	478,375		1-	34,000-
		SUBTOTAL FOR CNTRCTL SVCS	83	2,036,275	82	2,560,375		1-	524,100
		SUBTOTAL FOR BUDGET CODE 2001	83	9,484,529	82	10,578,705		1-	1,094,176
		TOTAL FOR OTPS CENTRAL STAFF	83	9,484,529	82	10,578,705		1-	1,094,176
		TOTAL FOR OTPS CENTRAL STAFF	83	9,484,529	82	10,578,705		1-	1,094,176

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	445,000	9,484,529	440,000	10,578,705	1,094,176
FINANCIAL PLAN SAVINGS APPROPRIATION		9,484,529		10,578,705	1,094,176

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,484,529		10,578,705	1,094,176
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,484,529		10,578,705	1,094,176

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
							1		
SUBTOTAL FOR AMT TO SCHED							1		
SUBTOTAL FOR BUDGET CODE 6020							1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS							1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS							1		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6050				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1			1		

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS									
05 AMT TO SCHED								1	
053 AMOUNT TO BE SCHEDULED-PS								1	
SUBTOTAL FOR AMT TO SCHED								1	
SUBTOTAL FOR BUDGET CODE 6100								1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS								1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS								1	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6160			1		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6330			1				1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1				1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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 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		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED				1			1
SUBTOTAL FOR BUDGET CODE 6500				1			1
TOTAL FOR CMTEE ON HOUSING + BUILDINGS				1			1
TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE								
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 6530					1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			1
OTHER CATEGORICAL			1
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						1	1
		SUBTOTAL FOR AMT TO SCHED						1	1
		SUBTOTAL FOR BUDGET CODE 6540						1	1
		TOTAL FOR COMMITTEE ON LAND USE						1	1
		TOTAL FOR COMMITTEE ON LAND USE						1	1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			1
OTHER CATEGORICAL			1
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
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			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6570				1		1			
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1			
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6600				1		1			
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1		1			
TOTAL FOR CMTEE ON PARKS REC & CULT				1		1			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6650			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6700					1				1
TOTAL FOR CMTEE ON RULES PRIV + ELECT					1				1
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05 AMT TO SCHED					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6810					1				1
TOTAL FOR					1				1
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV					1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1	1
		SUBTOTAL FOR OTHR SER&CHR						1	1
		SUBTOTAL FOR BUDGET CODE 8020						1	1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1	1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1	1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				1	1
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				1	1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8050				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
40	OTHR SER&CHR			1			1
	499 OTHER EXPENSES - GENERAL			1			1
	SUBTOTAL FOR OTHR SER&CHR			1			1
	SUBTOTAL FOR BUDGET CODE 8160			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION											
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION											
40	OTHR	SER&CHR				1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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					1
SUBTOTAL FOR OTHER SER&CHR											
						1					1
SUBTOTAL FOR BUDGET CODE 8330											
						1					1
TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS											
						1					1
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT											
						1					1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8400			1		1
					TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
					TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8450				1			1
		TOTAL FOR COMMITTEE ON HEALTH				1			1
		TOTAL FOR COMMITTEE ON HEALTH				1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8470				1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION				1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40		OTHR SER&CHR				1			1
									499 OTHER EXPENSES - GENERAL
						1			1
									SUBTOTAL FOR OTHR SER&CHR
						1			1
									SUBTOTAL FOR BUDGET CODE 8500
						1			1
									TOTAL FOR CMTEE ON HOUSING & BUILDINGS
						1			1
									TOTAL FOR CMTEE ON HOUSING & BLDGS
						1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION										
40	OTHR	SER&CHR				1				1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8520										
						1				1
TOTAL FOR										
						1				1
TOTAL FOR COMMITTEE ON IMMIGRATION										
						1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					1	1
		SUBTOTAL FOR OTHR SER&CHR					1	1
		SUBTOTAL FOR BUDGET CODE 8530					1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				1	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				1	1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					1	1
		SUBTOTAL FOR OTHR SER&CHR					1	1
		SUBTOTAL FOR BUDGET CODE 8540					1	1
		TOTAL FOR COMMITTEE ON LAND USE					1	1
		TOTAL FOR COMMITTEE ON LAND USE					1	1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				1	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				1	1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8550			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL										
						1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8560						1			1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
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
								1
					1			1
SUBTOTAL FOR OTHER 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								

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1
				SUBTOTAL FOR OTHR SER&CHR	1			1
				SUBTOTAL FOR BUDGET CODE 8600	1			1
				TOTAL FOR CMTEE ON INT'L INTERGROUP	1			1
				TOTAL FOR CMTEE ON PARKS REC & CULT	1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8650	1				1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1				1
					TOTAL FOR CMTEE ON PUBLIC SAFETY	1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		CNTRCT			

RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1
			SUBTOTAL FOR OTHR SER&CHR			1			1
			SUBTOTAL FOR BUDGET CODE 8700			1			1
			TOTAL FOR CMTEE ON RULES PRIV & ELECT			1			1
			TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1			1

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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
										1
						1				1
SUBTOTAL FOR OTHER 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										

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
SUBTOTAL FOR BUDGET CODE 8800					1			1
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1
TOTAL FOR CMTEE ON STATE & FED. LEG.					1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8810				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8820				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1				1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			1
					SUBTOTAL FOR OTHR SER&CHR	1			1
					SUBTOTAL FOR BUDGET CODE 8870	1			1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1			1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1			1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	33,977,846	329	34,766,143	788,297
FINANCIAL PLAN SAVINGS		364,199			364,199-
APPROPRIATION	329	34,342,045	329	34,766,143	424,098

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,242,045	34,766,143	1,524,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,342,045	34,766,143	424,098
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	445,000	15,209,221	440,000	16,033,296	824,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,209,221		16,033,296	824,075

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,209,221		16,033,296	824,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,209,221		16,033,296	824,075
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	33,977,846	329	34,766,143	788,297
FINANCIAL PLAN SAVINGS		364,199			364,199-
APPROPRIATION	329	34,342,045	329	34,766,143	424,098
OTPS					
TOTALS FOR OPERATING BUDGET		15,209,221		16,033,296	824,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,209,221		16,033,296	824,075
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	49,187,067	329	50,799,439	1,612,372
FINANCIAL PLAN SAVINGS		364,199			364,199-
APPROPRIATION	329	49,551,266	329	50,799,439	1,248,173
FUNDING					
CITY		48,451,266		50,799,439	2,348,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,100,000			1,100,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		49,551,266		50,799,439	1,248,173

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,382,371	64	2,872,487	10	490,116	
SUBTOTAL FOR F/T SALARIED			54	2,382,371	64	2,872,487	10	490,116	
03 UNSALARIED		031 UNSALARIED		150,246		90,246		60,000-	
SUBTOTAL FOR UNSALARIED				150,246		90,246		60,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,065		6,065			
		042 LONGEVITY DIFFERENTIAL		37,321		37,321			
		047 OVERTIME		76				76-	
SUBTOTAL FOR ADD GRS PAY				43,462		43,386		76-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,000				100,000-	
SUBTOTAL FOR AMT TO SCHED				100,000				100,000-	
SUBTOTAL FOR BUDGET CODE 0101			54	2,676,079	64	3,006,119	10	330,040	
TOTAL FOR EMMANUEL MICHALOS			54	2,676,079	64	3,006,119	10	330,040	
TOTAL FOR PERSONAL SERVICES			54	2,676,079	64	3,006,119	10	330,040	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,676,079	64	3,006,119	330,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,676,079	64	3,016,079	340,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,676,079	3,016,079	340,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,676,079	3,016,079	340,000

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET 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	3	214,459	3	214,459	
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	46,343-150,148	1	84,199	1	84,199	
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-150,148	1	112,841	1	112,841	
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	38,205- 62,842	2	105,080	2	105,080	
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	14	537,661	14	537,661	
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	36,825	1	36,825	
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 58,163	1	60,583	1	60,583	
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 38,644	1	80,000	1	80,000	
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 45,447	3	93,189	3	93,189	
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	12	290,584	12	290,584	
1164	CASHIER	D 103	10605	29,814- 44,754	2	59,050	2	59,050	
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	24,155- 44,754	3	88,520	3	88,520	
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 59,831	3	163,172	3	163,172	
1169	CLERICAL AIDE	D 103	10250	24,155- 29,255	5	117,132	5	117,132	
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	46,343-150,148	1	114,585	1	114,585	
	SUBTOTAL FOR OBJECT 001				55	2,480,012	55	2,480,012	

POSITION SCHEDULE FOR U/A 001	55	2,480,012	55	2,480,012	
PLANNED INCREASES/(DECREASES)	-1	-45,091	9	405,820	450,911
TOTAL FOR U/A 001	54	2,434,921	64	2,885,832	450,911

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785			2,785		
			100 SUPPLIES + MATERIALS - GENERAL		8,026			6,726		1,300-
			101 PRINTING SUPPLIES		12,575			23,575		11,000
			106 MOTOR VEHICLE FUEL		800			1,800		1,000
			117 POSTAGE		35,299			23,299		12,000-
			199 DATA PROCESSING SUPPLIES		8,125			12,625		4,500
			SUBTOTAL FOR SUPPLYS&MATL		67,610			70,810		3,200
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000			8,000		
			315 OFFICE EQUIPMENT		5,900			8,000		2,100
			319 SECURITY EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		4,000			6,000		2,000
			337 BOOKS-OTHER		6,500			6,500		
			SUBTOTAL FOR PROPTY&EQUIP		24,400			29,500		5,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,779			59,779		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200			3,200		
			400 CONTRACTUAL SERVICES-GENERAL		600			1,000		400
			402 TELEPHONE & OTHER COMMUNICATNS		3,687			3,687		
			403 OFFICE SERVICES		900			900		
			412 RENTALS OF MISC.EQUIP		7,100			11,500		4,400
		856001	42C HEAT LIGHT & POWER		302,647			336,362		33,715
			423 HEAT LIGHT & POWER		2			2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		646			2,146		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400		
			499 OTHER EXPENSES - GENERAL					25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		380,961			445,976		65,015
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,050	1		52,150		27,100
			602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	21,800	1		24,000		2,200
			613 DATA PROCESSING EQUIPMENT	1	11,526	1		23,526		12,000
			624 CLEANING SERVICES	1		1		300	1	300
			671 TRAINING PRGM CITY EMPLOYEES	1	2,138	1		2,638		500
			684 PROF SERV COMPUTER SERVICES	1	1,500	1		5,000		3,500
			686 PROF SERV OTHER	1	5,000	1		5,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	68,014	8		113,614	1	45,600

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,700		1,500	200-
		SUBTOTAL FOR FXD MIS CHGS		1,700		1,500	200-
		SUBTOTAL FOR BUDGET CODE 0101	7	542,685	8	661,400	1 118,715
		TOTAL FOR EMMANUEL MICHALOS	7	542,685	8	661,400	1 118,715
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	542,685	8	661,400	1 118,715

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,411	542,685	402,126	661,400	118,715
FINANCIAL PLAN SAVINGS APPROPRIATION		542,685		661,400	118,715

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		542,685		661,400	118,715
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		542,685		661,400	118,715

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,676,079	64	3,006,119	330,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,676,079	64	3,016,079	340,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,676,079	3,016,079	340,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,676,079	3,016,079	340,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,411	542,685	402,126	661,400	118,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,685		661,400	118,715

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	542,685	661,400	118,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	542,685	661,400	118,715
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	54	2,676,079	64	3,006,119	330,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,676,079	64	3,016,079	340,000
OTPS					
TOTALS FOR OPERATING BUDGET		542,685		661,400	118,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,685		661,400	118,715
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	54	3,218,764	64	3,667,519	448,755
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	3,218,764	64	3,677,479	458,715
FUNDING					
CITY		3,218,764		3,677,479	458,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,218,764		3,677,479	458,715

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,471	6	500,958	2 14,487
		SUBTOTAL FOR F/T SALARIED	4	486,471	6	500,958	2 14,487
02 OTH SALARIED		021 PART-TIME POSITIONS		55,167		55,167	
		SUBTOTAL FOR OTH SALARIED		55,167		55,167	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		540		540	
		042 LONGEVITY DIFFERENTIAL		1,948		1,948	
		SUBTOTAL FOR ADD GRS PAY		2,488		2,488	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 0101	4	544,127	6	558,614	2 14,487
BUDGET CODE: 0103 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	70,319	5	77,319	7,000
		SUBTOTAL FOR F/T SALARIED	5	70,319	5	77,319	7,000
03 UNSALARIED		031 UNSALARIED		7,000			7,000-
		SUBTOTAL FOR UNSALARIED		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 0103	5	77,319	5	77,319	
		TOTAL FOR EXECUTIVE	9	621,446	11	635,933	2 14,487
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,566	2	149,319	65,753
		SUBTOTAL FOR F/T SALARIED	2	83,566	2	149,319	65,753
		SUBTOTAL FOR BUDGET CODE 0201	2	83,566	2	149,319	65,753

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0203 RESEARCH AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	89,072	5	89,072	
		SUBTOTAL FOR F/T SALARIED	5	89,072	5	89,072	
02 OTH SALARIED		021 PART-TIME POSITIONS		14,072		14,072	
		SUBTOTAL FOR OTH SALARIED		14,072		14,072	
03 UNSALARIED		031 UNSALARIED		13,783		13,783	
		SUBTOTAL FOR UNSALARIED		13,783		13,783	
04 ADD GRS PAY		045 HOLIDAY PAY		210		210	
		SUBTOTAL FOR ADD GRS PAY		210		210	
		SUBTOTAL FOR BUDGET CODE 0203	5	117,137	5	117,137	
BUDGET CODE: 0213 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	87,355	87,355
		SUBTOTAL FOR F/T SALARIED	4		4	87,355	87,355
		SUBTOTAL FOR BUDGET CODE 0213	4		4	87,355	87,355
		TOTAL FOR RESEARCH AND PLANNING	11	200,703	11	353,811	153,108
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0301 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,318	2	173,318	1,000
		SUBTOTAL FOR F/T SALARIED	2	172,318	2	173,318	1,000
03 UNSALARIED		031 UNSALARIED		1,000			1,000-
		SUBTOTAL FOR UNSALARIED		1,000			1,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409	
		SUBTOTAL FOR ADD GRS PAY		409		409	
		SUBTOTAL FOR BUDGET CODE 0301	2	173,727	2	173,727	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 BUR OF ADMINISTRATION&BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	36,216	1	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	175,010	3	211,226	1	36,216
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0501 ADMINISTRATION & FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,017,325	26	1,361,648	2-	344,323
SUBTOTAL FOR F/T SALARIED			28	1,017,325	26	1,361,648	2-	344,323
03 UNSALARIED		031 UNSALARIED		66,489		66,489		
SUBTOTAL FOR UNSALARIED				66,489		66,489		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,082		1,082		
		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		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	1,168,309	26	1,512,632	2-	344,323
BUDGET CODE: 0503 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	466,736	23	466,736	1-	
SUBTOTAL FOR F/T SALARIED			24	466,736	23	466,736	1-	
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684		26,684
SUBTOTAL FOR OTH SALARIED						26,684		26,684

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		26,684					26,684-
		SUBTOTAL FOR UNSALARIED		26,684					26,684-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7			
		042 LONGEVITY DIFFERENTIAL		7,312		7,312			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		7,519		7,519			
		SUBTOTAL FOR BUDGET CODE 0503	24	500,939	23	500,939		1-	
BUDGET CODE: 0514 ADMIN FISCAL AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	561,191	3	60,255		9-	500,936-
		SUBTOTAL FOR F/T SALARIED	12	561,191	3	60,255		9-	500,936-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,380		2,380			
		SUBTOTAL FOR ADD GRS PAY		2,380		2,380			
		SUBTOTAL FOR BUDGET CODE 0514	12	563,571	3	62,635		9-	500,936-
BUDGET CODE: 0533 ADMINISTRATIVE SERVICES FMGT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	39,000	4	40,000			1,000
		SUBTOTAL FOR F/T SALARIED	4	39,000	4	40,000			1,000
03 UNSALARIED		031 UNSALARIED		1,000					1,000-
		SUBTOTAL FOR UNSALARIED		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0533	4	40,000	4	40,000			
BUDGET CODE: 0534 Admin - customer service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,460		8,460			
		SUBTOTAL FOR F/T SALARIED		8,460		8,460			
		SUBTOTAL FOR BUDGET CODE 0534		8,460		8,460			
BUDGET CODE: 0541 BUREAU OF ADM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	538,807	30	398,807			140,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	538,807	30	398,807			140,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		10,276		10,276			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				16,802		16,802			
SUBTOTAL FOR BUDGET CODE 0541			30	555,609	30	415,609			140,000-
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,344	2	112,344			
SUBTOTAL FOR F/T SALARIED			2	112,344	2	112,344			
SUBTOTAL FOR BUDGET CODE 0565			2	112,344	2	112,344			
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	142,448	6	205,192			62,744
SUBTOTAL FOR F/T SALARIED			6	142,448	6	205,192			62,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,331		1,840			509
		061 SUPPER MONEY		23		30			7
SUBTOTAL FOR ADD GRS PAY				1,354		1,870			516
SUBTOTAL FOR BUDGET CODE 0590			6	143,802	6	207,062			63,260
TOTAL FOR ADMIN FISCAL AND BUDGET			106	3,093,034	94	2,859,681		12-	233,353-
RESPONSIBILITY CENTER: 0006 PERSONNEL									
BUDGET CODE: 0605 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0605			3		3		
TOTAL FOR PERSONNEL			3		3		
RESPONSIBILITY CENTER: 0007 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0701 BUREAU OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	622,014	29	528,485	93,529-
SUBTOTAL FOR F/T SALARIED			29	622,014	29	528,485	93,529-
02 OTH SALARIED		021 PART-TIME POSITIONS		113,625			113,625-
SUBTOTAL FOR OTH SALARIED				113,625			113,625-
03 UNSALARIED		031 UNSALARIED		113,625			113,625-
SUBTOTAL FOR UNSALARIED				113,625			113,625-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,358		11,358	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				11,558		11,558	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2		2	
SUBTOTAL FOR AMT TO SCHED				2		2	
SUBTOTAL FOR BUDGET CODE 0701			29	860,824	29	540,045	320,779-
TOTAL FOR MANAGEMENT INFORMATION SERVICE			29	860,824	29	540,045	320,779-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			160	4,951,017	151	4,600,696	9-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	4,951,017	151	4,600,696	350,321-
FINANCIAL PLAN SAVINGS				16,578	16,578
APPROPRIATION	160	4,951,017	151	4,617,274	333,743-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,399,378		3,415,956	16,578
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		562,501		212,180	350,321-
FEDERAL - C.D.		112,344		112,344	
FEDERAL - OTHER		876,794		876,794	
INTRA-CITY SALES					
TOTAL		4,951,017		4,617,274	333,743-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 125	12991	46,343-178,156	1	157,472	1	157,472		
1105	DEPUTY COMMISSIONER	D 125	95001	46,343-150,148	1	147,531	1	147,531		
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	89,027	1	89,027		
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	58,000	1	58,000		
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	6	553,281	6	553,281		
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	11	730,701	11	730,701		
1121	AGENCY CHIEF CONTRACTING	D 125	82950	46,343-150,148	1	118,427	1	118,427		
1122	ADMINISTRATIVE CONTRACT S	D 125	10095	46,343-150,148	1	77,462	1	77,462		
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	46,343-150,148	1	108,241	1	108,241		
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	41,368- 79,096	3	160,778	3	160,778		
1138	COMPUTER SPECIALIST (OPER	D 125	13622	62,779- 85,212	1	68,995	1	68,995		
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	41,974- 79,871	4	181,403	4	181,403		
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	3	176,054	3	176,054		
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	46,343-150,148	1	114,095	1	114,095		
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	67,141- 97,567	7	528,533	7	528,533		
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	17	751,741	17	751,741		
1152	PROCUREMENT ANALYST	D 125	12158	33,234- 70,423	5	236,867	5	236,867		
1155	ASSOCIATE ACCOUNTANT	D 125	40517	45,890- 63,840	2	90,338	2	90,338		
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	42,678- 53,331	1	55,000	1	55,000		
1167	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	2	111,188	2	111,188		
1169	ARCHITECT	D 125	21215	55,511- 87,035	1	55,677	1	55,677		
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	46,343-150,148	1	70,323	1	70,323		
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	46,343-150,148	1	123,118	1	123,118		
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	46,343-150,148	1	103,961	1	103,961		
1210	ACCOUNTANT	D 125	40510	37,219- 48,612	2	64,728	2	64,728		
1214	BOOKKEEPER	D 125	40526	31,429- 40,993	3	117,451	3	117,451		
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	1	60,200	1	60,200		
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	2	91,780	2	91,780		
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	26,686- 32,637	1	26,686	1	26,686		
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	2	63,557	2	63,557		
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	3	147,850	3	147,850		
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	2	80,333	2	80,333		
1242	SECRETARY	D 125	10252	24,155- 44,754	7	232,365	7	232,365		
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	6	193,847	6	193,847		
1251	SUPV OF MACHINE OPERATION	D 125	11704	29,525- 44,319	1	32,044	1	32,044		
1253	OFFICE MACHINE AIDE	D 125	11702	24,155- 34,030	1	26,913	1	26,913		
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	46,343-150,148	1	130,268	1	130,268		
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	46,343-150,148	1	118,427	1	118,427		
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	5	284,648	5	284,648		
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	2	99,284	2	99,284		
1301	MOTOR VEHICLE OPERATOR	D 125	91212	32,742- 32,742	1	35,905	1	35,905		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,215- 31,729	1	26,215	1	26,215		
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	1	26,645	1	26,645		
	SUBTOTAL FOR OBJECT 001				117	6,727,359	117	6,727,359		
POSITION SCHEDULE FOR U/A 001					117	6,727,359	117	6,727,359		
PLANNED INCREASES/(DECREASES)					43	2,472,448	34	1,954,959	-9	-517,489
TOTAL FOR U/A 001					160	9,199,807	151	8,682,318	-9	-517,489

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# 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		402,421		402,944	523
SUBTOTAL FOR F/T SALARIED				402,421		402,944	523
03 UNSALARIED		031 UNSALARIED		1,124		124	1,000-
SUBTOTAL FOR UNSALARIED				1,124		124	1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570		3,570	
		042 LONGEVITY DIFFERENTIAL		866		866	
SUBTOTAL FOR ADD GRS PAY				4,436		4,436	
SUBTOTAL FOR BUDGET CODE 0901				407,981		407,504	477-
BUDGET CODE: 0925 Elder Care Giver Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
SUBTOTAL FOR BUDGET CODE 0925			7		7		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	407,981	7	407,504	477-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 COMMUNITY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	923,385	24	859,098	64,287-
SUBTOTAL FOR F/T SALARIED			24	923,385	24	859,098	64,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,309		14,309	
		042 LONGEVITY DIFFERENTIAL		3,542		3,542	
		061 SUPPER MONEY		215		215	
SUBTOTAL FOR ADD GRS PAY				18,066		18,066	
SUBTOTAL FOR BUDGET CODE 0948			24	941,451	24	877,164	64,287-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0949 BUR COMM PROG (SNAP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,063	5	257,063			
SUBTOTAL FOR F/T SALARIED			5	257,063	5	257,063			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				9,000		9,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 0949			5	266,063	5	266,063			
BUDGET CODE: 1003 BUR COMM PROG									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148		417,148			
SUBTOTAL FOR FRINGE BENES				417,148		417,148			
SUBTOTAL FOR BUDGET CODE 1003				417,148		417,148			
BUDGET CODE: 1004 BUR COMM PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,245		1,439	4-		250,806-
SUBTOTAL FOR F/T SALARIED			4	252,245		1,439	4-		250,806-
03 UNSALARIED		031 UNSALARIED		63,360					63,360-
SUBTOTAL FOR UNSALARIED				63,360					63,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				364,987			364,987
SUBTOTAL FOR FRINGE BENES						364,987			364,987
SUBTOTAL FOR BUDGET CODE 1004			4	315,605		366,426	4-		50,821
BUDGET CODE: 2103 CITY WIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	484,946	14	484,946			
SUBTOTAL FOR F/T SALARIED			14	484,946	14	484,946			
02 OTH SALARIED		021 PART-TIME POSITIONS				27,213			27,213
SUBTOTAL FOR OTH SALARIED						27,213			27,213

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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		32,927		104,308			71,381
		SUBTOTAL FOR FRINGE BENES		32,927		104,308			71,381
		SUBTOTAL FOR BUDGET CODE 2113		32,927		104,308			71,381
BUDGET CODE: 2114 CITY WIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	559,361				11-	559,361-
		SUBTOTAL FOR F/T SALARIED	11	559,361				11-	559,361-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				155,601			155,601
		SUBTOTAL FOR AMT TO SCHED				155,601			155,601
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		159,418		66,765			92,653-
		SUBTOTAL FOR FRINGE BENES		159,418		66,765			92,653-
		SUBTOTAL FOR BUDGET CODE 2114	11	718,779		222,366		11-	496,413-
		TOTAL FOR CITY WIDE	58	3,205,075	43	2,920,818		15-	284,257-
RESPONSIBILITY CENTER: 0011 BRONX									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1100 BRONX DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	486,531	9	254,608	231,923-
		SUBTOTAL FOR F/T SALARIED	9	486,531	9	254,608	231,923-
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452	
		SUBTOTAL FOR OTH SALARIED		452		452	
03 UNSALARIED		031 UNSALARIED		18,584			18,584-
		SUBTOTAL FOR UNSALARIED		18,584			18,584-
		SUBTOTAL FOR BUDGET CODE 1100	9	505,567	9	255,060	250,507-
		TOTAL FOR BRONX	9	505,567	9	255,060	250,507-
RESPONSIBILITY CENTER: 0012 BROOKLYN							
BUDGET CODE: 1200 BROOKLYN DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	810,982	12	394,502	416,480-
		SUBTOTAL FOR F/T SALARIED	12	810,982	12	394,502	416,480-
03 UNSALARIED		031 UNSALARIED		4,000			4,000-
		SUBTOTAL FOR UNSALARIED		4,000			4,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650		1,650	
		SUBTOTAL FOR ADD GRS PAY		1,650		1,650	
		SUBTOTAL FOR BUDGET CODE 1200	12	816,632	12	396,152	420,480-
		TOTAL FOR BROOKLYN	12	816,632	12	396,152	420,480-
RESPONSIBILITY CENTER: 0013 MANHATTAN							
BUDGET CODE: 1300 MANHATTAN BORO PRES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	631,329	10	360,413	3- 270,916-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	631,329	10	360,413	3-		270,916-
04 ADD GRS PAY		061 SUPPER MONEY		16		16			
SUBTOTAL FOR ADD GRS PAY				16		16			
SUBTOTAL FOR BUDGET CODE 1300			13	631,345	10	360,429	3-		270,916-
BUDGET CODE: 1301 MANH BORO PRES ADD-ON FY88									
04 ADD GRS PAY		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1301									
TOTAL FOR MANHATTAN			13	631,345	10	360,429	3-		270,916-
RESPONSIBILITY CENTER: 0014 QUEENS									
BUDGET CODE: 1400 QUEENS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	758,677	10	319,601	6-		439,076-
SUBTOTAL FOR F/T SALARIED			16	758,677	10	319,601	6-		439,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		061 SUPPER MONEY		15		15			
SUBTOTAL FOR ADD GRS PAY				1,039		1,039			
SUBTOTAL FOR BUDGET CODE 1400			16	759,716	10	320,640	6-		439,076-
TOTAL FOR QUEENS			16	759,716	10	320,640	6-		439,076-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1503 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	721,895	20				721,895-
SUBTOTAL FOR F/T SALARIED			20	721,895	20				721,895-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		021 PART-TIME POSITIONS		282		282			
		SUBTOTAL FOR OTH SALARIED		282		282			
03		031 UNSALARIED		9,750		9,750			
		SUBTOTAL FOR UNSALARIED		9,750		9,750			
04		042 LONGEVITY DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		210		210			
		047 OVERTIME		159		636			477
		049 BACKPAY - PRIOR YEARS		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,394		1,871			477
		SUBTOTAL FOR BUDGET CODE 1503	20	733,321	20	11,903			721,418-
BUDGET CODE: 1538 BENEFITS & ENTITLEMENT-HIICA									
01		001 FULL YEAR POSITIONS	2	85,006	2	85,692			686
		SUBTOTAL FOR F/T SALARIED	2	85,006	2	85,692			686
02		021 PART-TIME POSITIONS		57,613		57,613			
		SUBTOTAL FOR OTH SALARIED		57,613		57,613			
04		042 LONGEVITY DIFFERENTIAL		686					686-
		SUBTOTAL FOR ADD GRS PAY		686					686-
		SUBTOTAL FOR BUDGET CODE 1538	2	143,305	2	143,305			
BUDGET CODE: 1543 LTC Ins. Education & Outreach Pgm.									
01		001 FULL YEAR POSITIONS		2,500					2,500-
		SUBTOTAL FOR F/T SALARIED		2,500					2,500-
03		031 UNSALARIED		2,500					2,500-
		SUBTOTAL FOR UNSALARIED		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 1543		5,000					5,000-
BUDGET CODE: 1547 St. Pharmaceutical Asst. Pgm.									
01		001 FULL YEAR POSITIONS	1	35,533			1-		35,533-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	35,533			1-	35,533-	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,642				3,642-	
SUBTOTAL FOR OTH SALARIED				3,642				3,642-	
SUBTOTAL FOR BUDGET CODE 1547			1	39,175			1-	39,175-	
TOTAL FOR INFORMATION/REFERRAL			23	920,801	22	155,208	1-	765,593-	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,012		30,012			
SUBTOTAL FOR F/T SALARIED				30,012		30,012			
03 UNSALARIED		031 UNSALARIED		18,045		18,045			
SUBTOTAL FOR UNSALARIED				18,045		18,045			
04 ADD GRS PAY		045 HOLIDAY PAY		1,082		1,082			
SUBTOTAL FOR ADD GRS PAY				1,082		1,082			
SUBTOTAL FOR BUDGET CODE 1601				49,139		49,139			
BUDGET CODE: 1608 FOSTER GRAND PARENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	345,376	7	329,871	2-	15,505-	
SUBTOTAL FOR F/T SALARIED			9	345,376	7	329,871	2-	15,505-	
03 UNSALARIED		031 UNSALARIED		1,024,142		510,828		513,314-	
SUBTOTAL FOR UNSALARIED				1,024,142		510,828		513,314-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770				1,770-	
		042 LONGEVITY DIFFERENTIAL		4,806				4,806-	
		045 HOLIDAY PAY		39,550		24,586		14,964-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		450		450			
SUBTOTAL FOR ADD GRS PAY				46,576		25,036		21,540-	
SUBTOTAL FOR BUDGET CODE 1608			9	1,416,094	7	865,735	2-	550,359-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1698 BUR. OF DIRECT SERV.							
03 UNSALARIED		031 UNSALARIED		26,435			26,435-
		SUBTOTAL FOR UNSALARIED		26,435			26,435-
04 ADD GRS PAY		045 HOLIDAY PAY		500			500-
		050 PMTS TO BENEFIC 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	1,492,668	7	914,874	2- 577,794-
RESPONSIBILITY CENTER: 0018 STATEN ISLAND							
BUDGET CODE: 1800 STATEN ISLAND DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,076	6	152,791	2- 165,285-
		SUBTOTAL FOR F/T SALARIED	8	318,076	6	152,791	2- 165,285-
		SUBTOTAL FOR BUDGET CODE 1800	8	318,076	6	152,791	2- 165,285-
		TOTAL FOR STATEN ISLAND	8	318,076	6	152,791	2- 165,285-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 WEP HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,674		170,336	8- 109,338-
		SUBTOTAL FOR F/T SALARIED	8	279,674		170,336	8- 109,338-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,536		839	3,697-
		SUBTOTAL FOR ADD GRS PAY		4,536		839	3,697-
		SUBTOTAL FOR BUDGET CODE 1910	8	284,210		171,175	8- 113,035-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR W.E.P. HOMECARE			8	284,210		171,175	8-	113,035-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		1,305,273		1,305,273		
SUBTOTAL FOR UNSALARIED				1,305,273		1,305,273		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500		
		050 PMTS TO BENEFIC DECS D EMPLOYES		425		425		
SUBTOTAL FOR ADD GRS PAY				925		925		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575		167,575		
SUBTOTAL FOR FRINGE BENES				167,575		167,575		
SUBTOTAL FOR BUDGET CODE 1005				1,473,773		1,473,773		
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		1,755,974		1,755,974		
SUBTOTAL FOR UNSALARIED				1,755,974		1,755,974		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400		
		050 PMTS TO BENEFIC 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1070 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	533,026	14	533,026			
SUBTOTAL FOR F/T SALARIED			14	533,026	14	533,026			
02 OTH SALARIED		021 PART-TIME POSITIONS				1,439			1,439
SUBTOTAL FOR OTH SALARIED						1,439			1,439
03 UNSALARIED		031 UNSALARIED		51,071		49,632			1,439-
SUBTOTAL FOR UNSALARIED				51,071		49,632			1,439-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493		1,493			
		042 LONGEVITY DIFFERENTIAL		10,160		10,160			
SUBTOTAL FOR ADD GRS PAY				11,653		11,653			
SUBTOTAL FOR BUDGET CODE 1070			14	595,750	14	595,750			
BUDGET CODE: 2001 COMMUNITY PROGRAMS SPECIAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	100,602	5	100,602			
SUBTOTAL FOR F/T SALARIED			5	100,602	5	100,602			
SUBTOTAL FOR BUDGET CODE 2001			5	100,602	5	100,602			
BUDGET CODE: 2003 OFFICE OF DIRECT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,865	6	248,865			1,000
SUBTOTAL FOR F/T SALARIED			6	247,865	6	248,865			1,000
03 UNSALARIED		031 UNSALARIED		1,000					1,000-
SUBTOTAL FOR UNSALARIED				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 2003			6	248,865	6	248,865			
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 2007			1		1				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	12,425	6				12,425-
		SUBTOTAL FOR F/T SALARIED	6	12,425	6				12,425-
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		204					204-
		SUBTOTAL FOR ADD GRS PAY		204					204-
		SUBTOTAL FOR BUDGET CODE 2010	6	12,629	6				12,629-
BUDGET CODE: 2012 BENEFITS ENTILMNT HEAP WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,945	1				61,945-
		SUBTOTAL FOR F/T SALARIED	1	61,945	1				61,945-
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		045 HOLIDAY PAY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2012	1	61,945	1				61,945-
BUDGET CODE: 2015 BENEFITS & ENTITLEMENT-WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	440,213	5	113,169	5-		327,044-
		SUBTOTAL FOR F/T SALARIED	10	440,213	5	113,169	5-		327,044-
02 OTH SALARIED		021 PART-TIME POSITIONS				925			925
		SUBTOTAL FOR OTH SALARIED				925			925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		SUBTOTAL FOR ADD GRS PAY		800					800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,485		42,369			101,116-
		SUBTOTAL FOR FRINGE BENES		143,485		42,369			101,116-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			10	584,498	5	156,463	5-	428,035-
BUDGET CODE: 2021 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	432,928	18	1,143,315	18-	710,387
SUBTOTAL FOR F/T SALARIED			36	432,928	18	1,143,315	18-	710,387
03 UNSALARIED		031 UNSALARIED		4,000				4,000-
SUBTOTAL FOR UNSALARIED				4,000				4,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		
		047 OVERTIME		505		505		
SUBTOTAL FOR ADD GRS PAY				1,587		1,587		
SUBTOTAL FOR BUDGET CODE 2021			36	438,515	18	1,144,902	18-	706,387
BUDGET CODE: 2033 SENIOR HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,099	2	101,099		
SUBTOTAL FOR F/T SALARIED			2	101,099	2	101,099		
SUBTOTAL FOR BUDGET CODE 2033			2	101,099	2	101,099		
BUDGET CODE: 2213 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	54,561	12	328,342		273,781
SUBTOTAL FOR F/T SALARIED			12	54,561	12	328,342		273,781
03 UNSALARIED		031 UNSALARIED		50,960				50,960-
SUBTOTAL FOR UNSALARIED				50,960				50,960-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,014		1,639		8,375-
SUBTOTAL FOR ADD GRS PAY				10,014		1,639		8,375-
SUBTOTAL FOR BUDGET CODE 2213			12	115,535	12	329,981		214,446
BUDGET CODE: 2230 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	307,055	9		2	307,055-
SUBTOTAL FOR F/T SALARIED			7	307,055	9		2	307,055-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,324					1,324-
		042 LONGEVITY DIFFERENTIAL		1,630					1,630-
		SUBTOTAL FOR ADD GRS PAY		2,954					2,954-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,603					80,603-
		SUBTOTAL FOR FRINGE BENES		80,603					80,603-
		SUBTOTAL FOR BUDGET CODE 2230	7	390,612	9			2	390,612-
		TOTAL FOR PROGRAM AND RESOURCES DEV	100	6,095,475	79	6,123,087		21-	27,612
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2105 Elder Caregiver									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 2105	3		3				
BUDGET CODE: 2106 SENIORS IN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	136,069	15	210,931			74,862
		SUBTOTAL FOR F/T SALARIED	15	136,069	15	210,931			74,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,945		5,945			5,945
		SUBTOTAL FOR ADD GRS PAY		5,945		5,945			5,945
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,549		45,549			45,549
		SUBTOTAL FOR FRINGE BENES		45,549		45,549			45,549
		SUBTOTAL FOR BUDGET CODE 2106	15	187,563	15	262,425			74,862
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION									
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2111							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT			18	187,563	18	262,425		74,862
TOTAL FOR COMMUNITY PROGRAMS - PS			281	15,625,109	223	12,440,163	58-	3,184,946-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281	15,625,109	223	12,440,163	3,184,946-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	291,822-	24,812
APPROPRIATION	234	15,308,475	176	12,148,341	3,160,134-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		679,603		1,410,802	731,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,744,641		1,111,008	633,633-
FEDERAL - C.D.					
FEDERAL - OTHER		12,600,021		9,455,356	3,144,665-
INTRA-CITY SALES		284,210		171,175	113,035-
TOTAL		15,308,475		12,148,341	3,160,134-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	46,343-150,148	1	73,969	1	73,969		
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	73,983	1	73,983		
1116	SUPERVISOR III WELFARE	D 125	52313	54,434- 70,163	6	320,186	6	320,186		
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	3	338,880	3	338,880		
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	13	814,122	13	814,122		
1132	*ATTORNEY AT LAW	D 125	30085	50,677- 88,287	1	67,501	1	67,501		
1133	ADMINISTRATIVE MANAGER	D 125	10025	46,343-150,148	1	76,633	1	76,633		
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	1	54,561	1	54,561		
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	24	1,003,382	24	1,003,382		
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	45,890- 63,840	1	46,772	1	46,772		
1165	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	1	55,802	1	55,802		
1167	ASSOCIATE SPACE ANALYST	D 125	80183	55,511- 69,909	1	55,661	1	55,661		
1180	ASSISTANT SPACE ANALYST	D 125	80181	46,763- 61,015	1	53,031	1	53,031		
1191	STAFF NURSE	D 125	50910	27,961- 47,303	1	54,691	1	54,691		
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	46,343-150,148	1	85,155	1	85,155		
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	46,343-150,148	1	118,427	1	118,427		
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	37,219- 48,612	4	159,622	4	159,622		
1212	ASSOCIATE BOOKKEEPER	D 125	40527	38,261- 48,510	1	39,348	1	39,348		
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	4	232,532	4	232,532		
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	11	500,064	11	500,064		
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	26,686- 32,637	2	53,372	2	53,372		
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	19	620,990	19	620,990		
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	10	512,629	10	512,629		
1238	SENIOR COMMUNITY LIAISON	D 125	56094	38,034- 49,267	13	497,879	13	497,879		
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	11	390,044	11	390,044		
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	24,155- 44,754	9	279,053	9	279,053		
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	2	63,332	2	63,332		
1256	ADMINISTRATIVE DIRECTOR	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	880,985	10	880,985		
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	21	1,212,343	21	1,212,343		
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	25	1,133,424	25	1,133,424		
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 59,831	40	1,801,757	40	1,801,757		
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	46,763- 71,306	2	102,274	2	102,274		
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	59,814- 64,248	2	119,628	2	119,628		
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	5	140,032	5	140,032		
SUBTOTAL FOR OBJECT 001					268	13,029,474	268	13,029,474		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				268	13,029,474	268	13,029,474	
	PLANNED INCREASES/(DECREASES)				-34	-1,652,993	-92	-4,472,805	-58
	TOTAL FOR U/A 002				234	11,376,481	176	8,556,669	-58

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		289,988				289,988-
	SUBTOTAL FOR FXD MIS CHGS				289,988				289,988-
	SUBTOTAL FOR BUDGET CODE 0950				1,400,000				1,400,000-
	TOTAL FOR				1,400,000				1,400,000-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		550		550		
		856001	10X SUPPLIES + MATERIALS - GENERAL		36,350		31,350		5,000-
		199	DATA PROCESSING SUPPLIES		124,798				124,798-
	SUBTOTAL FOR SUPPLYS&MATL				162,366		32,568		129,798-
30	PROPTY&EQUIP	314	OFFICE FURITURE		12,000				12,000-
		315	OFFICE EQUIPMENT		60,000				60,000-
		332	PURCH DATA PROCESSING EQUIPT		781,000				781,000-
	SUBTOTAL FOR PROPTY&EQUIP				853,000				853,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		151,165				151,165-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,172		1,172		2,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
		400	CONTRACTUAL SERVICES-GENERAL		121,075		185,573		64,498

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		7,128,814		7,486,293		357,479
	856001		42C HEAT LIGHT & POWER		1,477,093		1,562,266		85,173
			499 OTHER EXPENSES - GENERAL				1,014,148		1,014,148
			SUBTOTAL FOR OTHR SER&CHR		9,043,819		10,251,952		1,208,133
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	57,977	1	2,200		55,777-
			602 TELECOMMUNICATIONS MAINT	1	12,700			1-	12,700-
			608 MAINT & REP GENERAL		52,000				52,000-
			613 DATA PROCESSING EQUIPMENT	1	50,000	1	10,000		40,000-
			622 TEMPORARY SERVICES		250,000				250,000-
			676 MAINT & OPER OF INFRASTRUCTURE	3	115,000			3-	115,000-
			681 PROF SERV ACCTING & AUDITING	17	1,192,025	17	1,399,025		207,000-
			684 PROF SERV COMPUTER SERVICES	1	108,000			1-	108,000-
			686 PROF SERV OTHER		266,223				266,223-
			SUBTOTAL FOR CNTRCTL SVCS	24	2,103,925	19	1,411,225	5-	692,700-
70			FXD MIS CHGS						
	856001		79D TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	24	12,183,710	19	11,716,345	5-	467,365-
			TOTAL FOR ADMIN FISCAL AND BUDGET	24	12,183,710	19	11,716,345	5-	467,365-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0903 3D-AREA SERVICES									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		50,000		20,000		30,000-
			117 POSTAGE		133,000		75,000		58,000-
			199 DATA PROCESSING SUPPLIES		25,000		42,000		17,000-
			SUBTOTAL FOR SUPPLYS&MATL		208,000		137,000		71,000-
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		89,000				89,000-
			315 OFFICE EQUIPMENT		26,300		10,000		16,300-
			332 PURCH DATA PROCESSING EQUIPT		41,800		175,000		133,200-
			337 BOOKS-OTHER		6,000		4,000		2,000-
			338 LIBRARY BOOKS		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		167,100		189,000		21,900-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		50,711		148,011		97,300
		412	RENTALS OF MISC.EQUIP		21,000		24,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,700		34,700		19,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000		5,000		17,000-
			SUBTOTAL FOR OTHER SER&CHR		123,411		216,711		93,300
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	27,000	1	15,000		12,000-
		608	MAINT & REP GENERAL	2	45,006	2	76,500		31,494
		613	DATA PROCESSING EQUIPMENT	2	20,500	2	77,500		57,000
		615	PRINTING CONTRACTS	1	20,000	1	30,000		10,000
		622	TEMPORARY SERVICES	1	1,000	1	45,000		44,000
		671	TRAINING PRGM CITY EMPLOYEES	1	8,400	1	42,480		34,080
		682	PROF SERV LEGAL SERVICES	1	30,000			1-	30,000-
		684	PROF SERV COMPUTER SERVICES			3	57,000	3	57,000
		686	PROF SERV OTHER	3	336,694	3	83,000		253,694-
			SUBTOTAL FOR CNTRCTL SVCS	12	488,600	14	426,480	2	62,120-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				17,920		17,920
			SUBTOTAL FOR FXD MIS CHGS				17,920		17,920
			SUBTOTAL FOR BUDGET CODE 0903	12	987,111	14	987,111	2	
BUDGET CODE: 0995 Elder Care Giver Program									
60			CNTRCTL SVCS						
		678	PAYMENTS TO DELEGATE AGENCIES		4,187,717		4,187,717		
			SUBTOTAL FOR CNTRCTL SVCS		4,187,717		4,187,717		
			SUBTOTAL FOR BUDGET CODE 0995		4,187,717		4,187,717		
			TOTAL FOR BUREAU OF COMMUNITY SERVICES	12	5,174,828	14	5,174,828	2	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 Community Development - Renovations									
60			CNTRCTL SVCS						
		678	PAYMENTS TO DELEGATE AGENCIES		4,000,000		2,000,000		2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000,000		2,000,000		2,000,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0566				4,000,000		2,000,000		2,000,000-
BUDGET CODE: 0944 ELDERLY HOME REHABILITATION PG								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	19	482,336	19	362,000		120,336-
		SUBTOTAL FOR CNTRCTL SVCS	19	482,336	19	362,000		120,336-
SUBTOTAL FOR BUDGET CODE 0944			19	482,336	19	362,000		120,336-
BUDGET CODE: 1004 BUR COMM PROG								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				1,000		1,000
SUBTOTAL FOR BUDGET CODE 1004						1,000		1,000
BUDGET CODE: 1013 COMMUNITY PROGRAMS								
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL				1,700		1,700
		SUBTOTAL FOR OTHR SER&CHR				1,700		1,700
60		CNTRCTL SVCS 686 PROF SERV OTHER			2	47,900	2	47,900
		SUBTOTAL FOR CNTRCTL SVCS			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		6,125				6,125-
		199 DATA PROCESSING SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		6,225				6,225-
30		PROPTY&EQUIP 314 OFFICE FURITURE		21,108				21,108-
		315 OFFICE EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		11,000				11,000-
		SUBTOTAL FOR PROPTY&EQUIP		34,108				34,108-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
		417 ADVERTISING		3,175				3,175-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-	
		SUBTOTAL FOR OTHR SER&CHR		68,875				68,875-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,000				24,000-	
		615 PRINTING CONTRACTS		21,275				21,275-	
		678 PAYMENTS TO DELEGATE AGENCIES	18	1,065,000			18-	1,065,000-	
		686 PROF SERV OTHER		28,000				28,000-	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,138,275			18-	1,138,275-	
		SUBTOTAL FOR BUDGET CODE 1549	18	1,247,483			18-	1,247,483-	
BUDGET CODE: 1717 CITYWIDE PAYMENTS TO DELEGATE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,493		70,493			
		SUBTOTAL FOR OTHR SER&CHR		70,493		70,493			
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		100,000				100,000-	
		684 PROF SERV COMPUTER SERVICES			1	550,000	1	550,000	
		686 PROF SERV OTHER		400,000				400,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000	1	550,000	1	50,000	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,032,150		17,235,301		203,151	
		SUBTOTAL FOR FXD MIS CHGS		17,032,150		17,235,301		203,151	
		SUBTOTAL FOR BUDGET CODE 1717		17,602,643	1	17,855,794	1	253,151	
BUDGET CODE: 5100 CASE MANAGEMENT SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	16,513,188	32	11,852,688		4,660,500-	
		686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	32	16,613,188	32	11,852,688		4,760,500-	
		SUBTOTAL FOR BUDGET CODE 5100	32	16,613,188	32	11,852,688		4,760,500-	
BUDGET CODE: 5200 HOMECARE SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	21,795,872	24	26,131,145		4,335,273	
		SUBTOTAL FOR CNTRCTL SVCS	24	21,795,872	24	26,131,145		4,335,273	
		SUBTOTAL FOR BUDGET CODE 5200	24	21,795,872	24	26,131,145		4,335,273	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5300 MEAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				8,000,000	8,000,000
			SUBTOTAL FOR SUPPLYS&MATL				8,000,000	8,000,000
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	244	82,784,246	244	58,820,141	23,964,105-
			SUBTOTAL FOR CNTRCTL SVCS	244	82,784,246	244	58,820,141	23,964,105-
			SUBTOTAL FOR BUDGET CODE 5300	244	82,784,246	244	66,820,141	15,964,105-
BUDGET CODE: 5400 SOCIAL SERVICES AND TRANSPORTATION								
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		4,000,000			4,000,000-
			SUBTOTAL FOR SOCIAL SERV		4,000,000			4,000,000-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,017	55,792,867	1,017	60,843,708	5,050,841
			SUBTOTAL FOR CNTRCTL SVCS	1,017	55,792,867	1,017	60,843,708	5,050,841
			SUBTOTAL FOR BUDGET CODE 5400	1,017	59,792,867	1,017	60,843,708	1,050,841
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	77	24,246,971	77	12,868,619	11,378,352-
			SUBTOTAL FOR CNTRCTL SVCS	77	24,246,971	77	12,868,619	11,378,352-
			SUBTOTAL FOR BUDGET CODE 5500	77	24,246,971	77	12,868,619	11,378,352-
			TOTAL FOR CITY WIDE	1,431	228,565,606	1,416	198,784,695	15-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,500		4,500	
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,500		9,500	2,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			315 OFFICE EQUIPMENT		500					500-
			337 BOOKS-OTHER		600					600-
			SUBTOTAL FOR PROPTY&EQUIP		2,100		1,000			1,100-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,500		4,500			2,000
			403 OFFICE SERVICES		1,518		1,518			
			412 RENTALS OF MISC.EQUIP		4,800		4,800			
			417 ADVERTISING		1,500		2,000			500
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,142		1,142			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		1,840		1,840			
			496 ALLOWANCES TO PARTICIPANTS		5,500		5,500			
			SUBTOTAL FOR OTHR SER&CHR		26,800		29,300			2,500
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	3	4,400	3	5,000			600
			681 PROF SERV ACCTING & AUDITING	1	8,000	1	8,000			
			SUBTOTAL FOR CNTRCTL SVCS	4	12,400	4	13,000			600
			SUBTOTAL FOR BUDGET CODE 0505	4	52,800	4	52,800			
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,080		3,600			1,520
			117 POSTAGE		2,700		4,800			2,100
			199 DATA PROCESSING SUPPLIES		1,990					1,990-
			SUBTOTAL FOR SUPPLYS&MATL		6,770		8,400			1,630
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,630					1,630-
			402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160			
			412 RENTALS OF MISC.EQUIP		8,300		3,300			5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,125		1,125			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		7,500			5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		600		600			
			496 ALLOWANCES TO PARTICIPANTS		7,200		7,200			
			SUBTOTAL FOR OTHR SER&CHR		23,515		21,885			1,630-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	18	4,290	18	4,290			
			615 PRINTING CONTRACTS	2	3,000	2	3,000			
			671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500			
			SUBTOTAL FOR CNTRCTL SVCS	22	7,790	22	7,790			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0506			22	38,075	22	38,075	
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,915		946	115,969-
SUBTOTAL FOR OTHR SER&CHR				116,915		946	115,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	14,922	5	14,922	
		678 PAYMENTS TO DELEGATE AGENCIES	4	744,918	4	860,887	115,969
SUBTOTAL FOR CNTRCTL SVCS			9	759,840	9	875,809	115,969
SUBTOTAL FOR BUDGET CODE 1005			9	876,755	9	876,755	
BUDGET CODE: 2016 BENEFITS & ENTITLEMENT-WRAP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		918		4,200	3,282
		117 POSTAGE		3,000		5,600	2,600
SUBTOTAL FOR SUPPLYS&MATL				3,918		9,800	5,882
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		246,303			246,303-
SUBTOTAL FOR PROPTY&EQUIP				246,303			246,303-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				88,607	88,607
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		8,882		2,552	6,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				10,182		92,259	82,077
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,940			72,940-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,000	500
		615 PRINTING CONTRACTS	1	3,182	1	6,000	2,818
		622 TEMPORARY SERVICES	1	390	1	900	510
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,707,793	6	304,390	1,403,403-
		686 PROF SERV OTHER		5,500			5,500-
SUBTOTAL FOR CNTRCTL SVCS			9	1,790,305	9	312,290	1,478,015-
SUBTOTAL FOR BUDGET CODE 2016			9	2,050,708	9	414,349	1,636,359-
TOTAL FOR PROGRAM AND RESOURCES DEV			44	3,018,338	44	1,381,979	1,636,359-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 SENIORS IN SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,386		2,886	6,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,500		2,457	10,043-
		117 POSTAGE		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,886		5,343	22,543-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		214,000			214,000-
		314 OFFICE FURITURE		750		750	
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		215,050		1,050	214,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,900		2,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,059		2,059	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		36,200		3,600	32,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		41,659		8,559	33,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000			13,000-
		615 PRINTING CONTRACTS	1	52,500	1	21,000	31,500-
		686 PROF SERV OTHER	1	176,905	1	64,048	112,857-
		SUBTOTAL FOR CNTRCTL SVCS	2	242,405	2	85,048	157,357-
		SUBTOTAL FOR BUDGET CODE 2107	2	527,000	2	100,000	427,000-
		TOTAL FOR OFFICE OF SPECIAL PROJECT	2	527,000	2	100,000	427,000-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,513	250,869,482	1,495	217,157,847	18- 33,711,635-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900,098	250,869,482	1,619,106	217,157,847	33,711,635-
FINANCIAL PLAN SAVINGS APPROPRIATION		250,869,482		217,157,847	33,711,635-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,664,568		101,810,892	20,853,676-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,822,871		24,119,934	702,937-
FEDERAL - C.D.		4,482,336		2,362,000	2,120,336-
FEDERAL - OTHER		98,599,707		88,565,021	10,034,686-
INTRA-CITY SALES		300,000		300,000	
TOTAL		250,869,482		217,157,847	33,711,635-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		75,004			48,804		26,200-
		101	PRINTING SUPPLIES		242			7,242		7,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36			36		
		106	MOTOR VEHICLE FUEL		4,900			1,100		3,800-
		107	MEDICAL,SURGICAL & LAB SUPPLY		68			68		
		117	POSTAGE		174,556			174,556		
		169	MAINTENANCE SUPPLIES		4,500			1,700		2,800-
		170	CLEANING SUPPLIES		100			600		500
		199	DATA PROCESSING SUPPLIES		77,000			72,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL					336,406			306,106		30,300-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,140			3,140		
		314	OFFICE FURITURE		71,000			65,000		6,000-
		315	OFFICE EQUIPMENT		16,846			22,046		5,200
		319	SECURITY EQUIPMENT		29,117			21,117		8,000-
		332	PURCH DATA PROCESSING EQUIPT		67,600			71,000		3,400
		337	BOOKS-OTHER		12,090			7,390		4,700-
		338	LIBRARY BOOKS		2,800			5,800		3,000
SUBTOTAL FOR PROPTY&EQUIP					202,593			195,493		7,100-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	445,099			280,099		165,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		29,429		1,929		27,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,324		13,424		9,100
		402	TELEPHONE & OTHER COMMUNICATNS		4,235		169,235		165,000
		403	OFFICE SERVICES		20,383		14,570		5,813-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		104,601		129,301		24,700
		417	ADVERTISING		38,220		36,320		1,900-
		427	DATA PROCESSING SERVICES		16,100		57,100		41,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,300		20,800		6,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,500		11,500		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,159		14,372		10,213
		454	OVERNIGHT TRVL EXP-SPECIAL		22,300		10,300		12,000-
		496	ALLOWANCES TO PARTICIPANTS		16,300		23,300		7,000
		499	OTHER EXPENSES - GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				741,701		783,001		41,300
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	6	55,100	6	87,650		32,550
		602	TELECOMMUNICATIONS MAINT	3	5,600	3	3,000		2,600-
		608	MAINT & REP GENERAL	2	49,804	2	71,004		21,200
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,500	2	10,000		500-
		613	DATA PROCESSING EQUIPMENT	1	20,000			1-	20,000-
		615	PRINTING CONTRACTS	2	119,660	2	85,660		34,000-
		619	SECURITY SERVICES	1	8,000			1-	8,000-
		622	TEMPORARY SERVICES	3	305,000	3	305,000		
		624	CLEANING SERVICES	1	2,914	1	23,214		20,300
		671	TRAINING PRGM CITY EMPLOYEES	1	37,800	1	37,800		
		684	PROF SERV COMPUTER SERVICES	13	153,300	13	142,000		11,300-
		686	PROF SERV OTHER	2	9,500	2	9,500		
	SUBTOTAL FOR CNTRCTL SVCS			37	777,178	35	774,828	2-	2,350-
70	FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM		1,550				1,550-
	SUBTOTAL FOR FXD MIS CHGS				1,550				1,550-
	SUBTOTAL FOR BUDGET CODE 0551			37	2,059,428	35	2,059,428	2-	
	TOTAL FOR ADMIN FISCAL AND BUDGET			37	2,059,428	35	2,059,428	2-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,200					3,200-
		SUBTOTAL FOR SUPPLYS&MATL		3,200					3,200-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		110					110-
		SUBTOTAL FOR PROPTY&EQUIP		110					110-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,965					2,965-
		SUBTOTAL FOR OTHR SER&CHR		2,965					2,965-
60		CNTRCTL SVCS 686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1545		16,275					16,275-
		TOTAL FOR CITY WIDE		16,275					16,275-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-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 400 CONTRACTUAL SERVICES-GENERAL				47,673			47,673
		402 TELEPHONE & OTHER COMMUNICATNS		100					100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		850					850-
		454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		1,450		47,673			46,223
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		34,114					34,114-
		622 TEMPORARY SERVICES		13,489					13,489-
		686 PROF SERV OTHER		30,920		36,000			5,080
		SUBTOTAL FOR CNTRCTL SVCS		78,523		36,000			42,523-
		SUBTOTAL FOR BUDGET CODE 1540		83,673		83,673			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog									
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		18,456					18,456-
		332 PURCH DATA PROCESSING EQUIPT		36,456					36,456-
		SUBTOTAL FOR PROPTY&EQUIP		54,912					54,912-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		4,888					4,888-
		686 PROF SERV OTHER		35,200					35,200-
		SUBTOTAL FOR CNTRCTL SVCS		40,088					40,088-
		SUBTOTAL FOR BUDGET CODE 1553		95,000					95,000-
		TOTAL FOR INFORMATION/REFERRAL		178,673		83,673			95,000-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARETNS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,625					4,625-
		SUBTOTAL FOR SUPPLYS&MATL		4,625					4,625-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		110,860		21,216			89,644-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		86,050		7,650			78,400-
		453 OVERNIGHT TRVL EXP-GENERAL				500			500
		454 OVERNIGHT TRVL EXP-SPECIAL		6,030					6,030-
		SUBTOTAL FOR OTHR SER&CHR		202,940		29,366			173,574-
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		218,710		29,941			188,769-
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,099		34,534		27,435
			SUBTOTAL FOR OTHR SER&CHR		7,099		34,534		27,435
			SUBTOTAL FOR BUDGET CODE 1699		7,099		34,534		27,435
			TOTAL FOR FOSTER GRANDPARENTS		225,809		64,475		161,334-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP HOMECARE									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200		1,250		1,050
			SUBTOTAL FOR OTHR SER&CHR		200		1,250		1,050
			SUBTOTAL FOR BUDGET CODE 1924		200		1,250		1,050
			TOTAL FOR W.E.P. HOMECARE		200		1,250		1,050
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,074				4,074-
			117 POSTAGE		36,000				36,000-
			SUBTOTAL FOR SUPPLYS&MATL		40,074				40,074-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,305		100,000		74,695
			412 RENTALS OF MISC.EQUIP		895				895-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		27,700		100,000		72,300
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		800				800-
			615 PRINTING CONTRACTS		67,400				67,400-
			622 TEMPORARY SERVICES		21,000				21,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				89,200			89,200-
SUBTOTAL FOR BUDGET CODE 2014				161,974		100,000	61,974-
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		592			592-
SUBTOTAL FOR OTHR SER&CHR				592			592-
SUBTOTAL FOR BUDGET CODE 2203				592			592-
TOTAL FOR PROGRAM AND RESOURCES DEV				162,566		100,000	62,566-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			37	2,652,950	35	2,308,826	2- 344,124-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	475,278	2,652,950	282,778	2,308,826	344,124-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,652,950		2,308,826	344,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,059,428		2,059,428	
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		102,691		34,534	68,157-
FEDERAL - C.D.					
FEDERAL - OTHER		480,632		213,614	267,018-
INTRA-CITY SALES		200		1,250	1,050
TOTAL		2,652,950		2,308,826	344,124-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	20,576,126	374	17,040,859	3,535,267-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	275,244-	41,390
APPROPRIATION	394	20,259,492	327	16,765,615	3,493,877-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,078,981	4,826,758	747,777
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,307,142	1,323,188	983,954-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	13,476,815	10,332,150	3,144,665-
INTRA-CITY SALES	284,210	171,175	113,035-
TOTAL	20,259,492	16,765,615	3,493,877-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,375,376	253,522,432	1,901,884	219,466,673	34,055,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,522,432		219,466,673	34,055,759-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,723,996		103,870,320	20,853,676-
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		24,925,562		24,154,468	771,094-
FEDERAL - C.D.		4,482,336		2,362,000	2,120,336-
FEDERAL - OTHER		99,080,339		88,778,635	10,301,704-
INTRA-CITY SALES		300,200		301,250	1,050
TOTAL		253,522,432		219,466,673	34,055,759-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	441	20,576,126	374	17,040,859	3,535,267-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	275,244-	41,390
APPROPRIATION	394	20,259,492	327	16,765,615	3,493,877-
OTPS					
TOTALS FOR OPERATING BUDGET		253,522,432		219,466,673	34,055,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,522,432		219,466,673	34,055,759-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	441	274,098,558	374	236,507,532	37,591,026-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	275,244-	41,390
APPROPRIATION	394	273,781,924	327	236,232,288	37,549,636-
FUNDING					
CITY		128,802,977		108,697,078	20,105,899-
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		27,232,704		25,477,656	1,755,048-
FEDERAL - C.D.		4,594,680		2,474,344	2,120,336-
FEDERAL - OTHER		112,557,154		99,110,785	13,446,369-
INTRA-CITY SALES		584,410		472,425	111,985-
TOTAL FUNDING		273,781,924		236,232,288	37,549,636-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0001 Agency Lump Sum										
01 F/T SALARIED		001 FULL YEAR POSITIONS				100,000			100,000	
SUBTOTAL FOR F/T SALARIED						100,000			100,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,756		44,756			8,000	
SUBTOTAL FOR AMT TO SCHED						36,756			8,000	
SUBTOTAL FOR BUDGET CODE 0001						36,756			108,000	
TOTAL FOR					36,756				108,000	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,935	9	492,935				
SUBTOTAL FOR F/T SALARIED						492,935			492,935	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,693		2,693				
SUBTOTAL FOR ADD GRS PAY						2,693			2,693	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,249			2,249	
SUBTOTAL FOR AMT TO SCHED						2,249			2,249	
SUBTOTAL FOR BUDGET CODE 0101						9	495,628	9	497,877	2,249
BUDGET CODE: 0102 Private Funded Fellows										
03 UNSALARIED		031 UNSALARIED		60,387					60,387-	
SUBTOTAL FOR UNSALARIED						60,387			60,387-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,211					17,211-	
SUBTOTAL FOR FRINGE BENES						17,211			17,211-	
SUBTOTAL FOR BUDGET CODE 0102						77,598			77,598-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,000	2	217,000			
SUBTOTAL FOR F/T SALARIED			2	217,000	2	217,000			
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		13,934		13,934			
SUBTOTAL FOR ADD GRS PAY				13,934		13,934			
SUBTOTAL FOR BUDGET CODE 0113			2	230,934	2	230,934			
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,679	4	165,679			
SUBTOTAL FOR F/T SALARIED			4	165,679	4	165,679			
03 UNSALARIED		031 UNSALARIED		34,045		34,045			
SUBTOTAL FOR UNSALARIED				34,045		34,045			
SUBTOTAL FOR BUDGET CODE 0120			4	199,724	4	199,724			
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,848	6	245,848			
SUBTOTAL FOR F/T SALARIED			6	245,848	6	245,848			
03 UNSALARIED		031 UNSALARIED		29,325		29,325			
SUBTOTAL FOR UNSALARIED				29,325		29,325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,282		6,282			
SUBTOTAL FOR ADD GRS PAY				6,282		6,282			
SUBTOTAL FOR BUDGET CODE 0130			6	281,455	6	281,455			
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,953	5	419,953			
SUBTOTAL FOR F/T SALARIED			5	419,953	5	419,953			
03 UNSALARIED		031 UNSALARIED		60,306		60,306			
SUBTOTAL FOR UNSALARIED				60,306		60,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,946		9,946			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					9,946				9,946
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,383			7,383
SUBTOTAL FOR AMT TO SCHED									7,383
SUBTOTAL FOR BUDGET CODE 0135				5	490,205	5			497,588
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,000	7	462,000			
SUBTOTAL FOR F/T SALARIED				7	462,000	7			462,000
03 UNSALARIED		031 UNSALARIED		62,505		62,505			
SUBTOTAL FOR UNSALARIED					62,505				62,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,310		16,310			
SUBTOTAL FOR ADD GRS PAY					16,310				16,310
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,842			1,842
SUBTOTAL FOR AMT TO SCHED									1,842
SUBTOTAL FOR BUDGET CODE 0140				7	540,815	7			542,657
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,804	2	110,804			
SUBTOTAL FOR F/T SALARIED				2	110,804	2			110,804
03 UNSALARIED		031 UNSALARIED		325,000		180,000			145,000-
SUBTOTAL FOR UNSALARIED					325,000				180,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,838		1,838			
SUBTOTAL FOR ADD GRS PAY					1,838				1,838
SUBTOTAL FOR BUDGET CODE 0145				2	437,642	2			292,642
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,379	1	45,379			
SUBTOTAL FOR F/T SALARIED				1	45,379	1			45,379

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		488		488			
		SUBTOTAL FOR BUDGET CODE 0175	1	45,867	1	45,867			
BUDGET CODE: 0176 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,499	1	52,499			
		SUBTOTAL FOR F/T SALARIED	1	52,499	1	52,499			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147			
		SUBTOTAL FOR BUDGET CODE 0176	1	57,646	1	57,646			
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,013	1	70,013			
		SUBTOTAL FOR F/T SALARIED	1	70,013	1	70,013			
		SUBTOTAL FOR BUDGET CODE 0207	1	70,013	1	70,013			
		TOTAL FOR OFFICE OF COMMISSIONER	38	2,927,527	38	2,716,403			211,124-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	38	2,964,283	38	2,861,159			103,124-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,964,283	38	2,861,159	103,124-
FINANCIAL PLAN SAVINGS APPROPRIATION	38	2,964,283	38	2,861,159	103,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,388,159		2,507,633	119,474
OTHER CATEGORICAL		77,598			77,598-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		103,513		103,513	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		2,964,283		2,861,159	103,124-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	157,472	1	157,472		
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	46,343-150,148	1	109,432	1	109,432		
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	46,343-150,148	6	435,692	6	435,692		
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	41,964- 56,217	14	665,438	14	665,438		
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	1	92,835	1	92,835		
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	39,087- 66,020	1	45,545	1	45,545		
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	6	341,205	6	341,205		
1133	SECRETARY	D 126	10252	24,155- 44,754	1	34,430	1	34,430		
1150	ASSISTANT COMMISSIONER	D 126	95011	46,343-150,148	1	86,261	1	86,261		
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	46,343-150,148	1	80,602	1	80,602		
1200	COUNSEL	D 126	05327	46,343-150,148	1	109,238	1	109,238		
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	3	138,565	3	138,565		
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 45,447	2	70,500	2	70,500		
SUBTOTAL FOR OBJECT 001					39	2,367,215	39	2,367,215		

POSITION SCHEDULE FOR U/A 001	39	2,367,215	39	2,367,215		
PLANNED INCREASES/(DECREASES)	-1	-60,698	-1	-60,698		
TOTAL FOR U/A 001	38	2,306,517	38	2,306,517		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		13,060		12,060		1,000-
			117 POSTAGE		15,000		15,000		
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		7,700		5,000		2,700-
			SUBTOTAL FOR SUPPLYS&MATL		41,342		37,642		3,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
			315 OFFICE EQUIPMENT		3,300		8,000		4,700
			332 PURCH DATA PROCESSING EQUIPT		500		4,000		3,500
			337 BOOKS-OTHER		2,477		1,477		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		7,777		14,977		7,200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,994		55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				4,500		4,500
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		3,000		26,135		23,135
			412 RENTALS OF MISC.EQUIP		1,500		1,500		
			414 RENTALS - LAND BLDGS & STRUCTS		690,812		173,312		517,500-
			417 ADVERTISING		7,000		1,000		6,000-
		856001	42C HEAT LIGHT & POWER		22,938		30,083		7,145
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		808,924		322,204		486,720-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,500	1	12,500		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,300	1	12,300		2,000-
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	4,000		2,000
			615 PRINTING CONTRACTS	1	11,000	1	11,000		
			622 TEMPORARY SERVICES	1	16,000	1	42,000		26,000
			671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	8,000		5,000
			684 PROF SERV COMPUTER SERVICES	1	17,000	1	26,000		9,000
			685 PROF SERV DIRECT EDUC SERV	1	1,000	1	1,000		
			686 PROF SERV OTHER	1	18,000	1	5,000		13,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	91,800	9	121,800	30,000
SUBTOTAL FOR BUDGET CODE 0135			9	949,843	9	496,623	453,220-
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,919	1	33,269	2,350
		683 PROF SERV ENGINEER & ARCHITECT	1	12,350	1	10,000	2,350-
SUBTOTAL FOR CNTRCTL SVCS			2	43,269	2	43,269	
SUBTOTAL FOR BUDGET CODE 0140			2	43,269	2	43,269	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,614		514	1,100-
		117 POSTAGE		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				6,614		5,514	1,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,125		9,500	3,375
		302 TELECOMMUNICATIONS EQUIPMENT		400		400	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				7,525		13,400	5,875
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				500	500
		403 OFFICE SERVICES		3,900		3,000	900-
		412 RENTALS OF MISC.EQUIP		192			192-
		414 RENTALS - LAND BLDGS & STRUCTS		313,062		348,974	35,912
SUBTOTAL FOR OTHR SER&CHR				317,154		352,474	35,320
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	908	1	10,000	9,092
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		900		2,000	1,100
		612 OFFICE EQUIPMENT MAINTENANCE		4,126			4,126-
		622 TEMPORARY SERVICES		11,000			11,000-
		624 CLEANING SERVICES	1	11,586	1	11,586	
		684 PROF SERV COMPUTER SERVICES		249		1,000	751
SUBTOTAL FOR CNTRCTL SVCS			3	29,769	3	25,586	4,183-
SUBTOTAL FOR BUDGET CODE 0145			3	361,062	3	396,974	35,912

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0146 MFTA - DEC Grant							
40	OTHR	SER&CHR	403	OFFICE SERVICES		5,000	5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000	5,000-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		12,500	12,500-
				SUBTOTAL FOR CNTRCTL SVCS		12,500	12,500-
				SUBTOTAL FOR BUDGET CODE 0146		17,500	17,500-
				TOTAL FOR OFFICE OF COMMISSIONER	14	1,371,674	434,808-
				TOTAL FOR OFFICE OF COMMISSIONER - OTPS	14	1,371,674	434,808-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,694	1,371,674	105,839	936,866	434,808-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,371,674		936,866	434,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,354,174		936,866	417,308-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,500			17,500-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,371,674		936,866	434,808-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0703 CREATE- Funding from LMDC							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		99,370		99,370-
	SUBTOTAL FOR CNTRCTL SVCS			99,370			99,370-
	SUBTOTAL FOR BUDGET CODE 0703			99,370			99,370-
	TOTAL FOR			99,370			99,370-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH							
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		13,500	13,500	
	SUBTOTAL FOR FXD MIS CHGS			13,500		13,500	
	SUBTOTAL FOR BUDGET CODE 0700			13,500		13,500	
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,280		5,280-
	SUBTOTAL FOR SUPPLYS&MATL			5,280			5,280-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000	10,000	
	SUBTOTAL FOR OTHR SER&CHR			10,000		10,000	
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	662,000	128,000	534,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	662,000	1	128,000	534,000-
	SUBTOTAL FOR BUDGET CODE 0701		1	677,280	1	138,000	539,280-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	468,700	131,104	337,596-
	SUBTOTAL FOR CNTRCTL SVCS		1	468,700	1	131,104	337,596-
	SUBTOTAL FOR BUDGET CODE 3000		1	468,700	1	131,104	337,596-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	216,800	1	182,550	34,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	216,800	1	182,550	34,250-
		SUBTOTAL FOR BUDGET CODE 3001	1	216,800	1	182,550	34,250-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,500	1	141,084	51,416-
		SUBTOTAL FOR CNTRCTL SVCS	1	192,500	1	141,084	51,416-
		SUBTOTAL FOR BUDGET CODE 3002	1	192,500	1	141,084	51,416-
BUDGET CODE: 3005 NY PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	188,100	1	158,387	29,713-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,100	1	158,387	29,713-
		SUBTOTAL FOR BUDGET CODE 3005	1	188,100	1	158,387	29,713-
BUDGET CODE: 3006 METROPOLITAN OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,200	1	129,041	24,159-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,200	1	129,041	24,159-
		SUBTOTAL FOR BUDGET CODE 3006	1	153,200	1	129,041	24,159-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	336,300	1	141,543	194,757-
		SUBTOTAL FOR CNTRCTL SVCS	1	336,300	1	141,543	194,757-
		SUBTOTAL FOR BUDGET CODE 3007	1	336,300	1	141,543	194,757-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	157,700	1	132,777	24,923-
		SUBTOTAL FOR CNTRCTL SVCS	1	157,700	1	132,777	24,923-
		SUBTOTAL FOR BUDGET CODE 3008	1	157,700	1	132,777	24,923-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3009 HOSPITAL AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	566,700	1	473,100	93,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	566,700	1	473,100	93,600-
		SUBTOTAL FOR BUDGET CODE 3009	1	566,700	1	473,100	93,600-
BUDGET CODE: 3012 QUEENS SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	338,400	1	206,710	131,690-
		SUBTOTAL FOR CNTRCTL SVCS	1	338,400	1	206,710	131,690-
		SUBTOTAL FOR BUDGET CODE 3012	1	338,400	1	206,710	131,690-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	131,200	1	110,444	20,756-
		SUBTOTAL FOR CNTRCTL SVCS	1	131,200	1	110,444	20,756-
		SUBTOTAL FOR BUDGET CODE 3013	1	131,200	1	110,444	20,756-
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	238,200	1	171,114	67,086-
		SUBTOTAL FOR CNTRCTL SVCS	1	238,200	1	171,114	67,086-
		SUBTOTAL FOR BUDGET CODE 3016	1	238,200	1	171,114	67,086-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	5,412	5,412
		SUBTOTAL FOR CNTRCTL SVCS			1	5,412	5,412
		SUBTOTAL FOR BUDGET CODE 3017			1	5,412	5,412
BUDGET CODE: 3018 BRONX DANCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	51,400	1	26,449	24,951-
		SUBTOTAL FOR CNTRCTL SVCS	1	51,400	1	26,449	24,951-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3018			1	51,400	1	26,449	24,951-
BUDGET CODE: 3019 BRONX OPERA SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	55,100	1	29,497	25,603-
SUBTOTAL FOR CNTRCTL SVCS			1	55,100	1	29,497	25,603-
SUBTOTAL FOR BUDGET CODE 3019			1	55,100	1	29,497	25,603-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,100	1	42,987	18,113-
SUBTOTAL FOR CNTRCTL SVCS			1	61,100	1	42,987	18,113-
SUBTOTAL FOR BUDGET CODE 3020			1	61,100	1	42,987	18,113-
BUDGET CODE: 3022 ARTS CONNECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	284,800	1	239,866	44,934-
SUBTOTAL FOR CNTRCTL SVCS			1	284,800	1	239,866	44,934-
SUBTOTAL FOR BUDGET CODE 3022			1	284,800	1	239,866	44,934-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,300	1	54,957	10,343-
SUBTOTAL FOR CNTRCTL SVCS			1	65,300	1	54,957	10,343-
SUBTOTAL FOR BUDGET CODE 3023			1	65,300	1	54,957	10,343-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	159,500	1	134,300	25,200-
SUBTOTAL FOR CNTRCTL SVCS			1	159,500	1	134,300	25,200-
SUBTOTAL FOR BUDGET CODE 3029			1	159,500	1	134,300	25,200-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	119,200	1	33,004	86,196-
SUBTOTAL FOR CNTRCTL SVCS			1	119,200	1	33,004	86,196-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3031			1	119,200	1	33,004	86,196-
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603	1,897-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,603	1,897-
SUBTOTAL FOR BUDGET CODE 3033			1	11,500	1	9,603	1,897-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	173,700	1	38,492	135,208-
SUBTOTAL FOR CNTRCTL SVCS			1	173,700	1	38,492	135,208-
SUBTOTAL FOR BUDGET CODE 3034			1	173,700	1	38,492	135,208-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	160,100	1	90,626	69,474-
SUBTOTAL FOR CNTRCTL SVCS			1	160,100	1	90,626	69,474-
SUBTOTAL FOR BUDGET CODE 3036			1	160,100	1	90,626	69,474-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1	9,908	1,892-
SUBTOTAL FOR CNTRCTL SVCS			1	11,800	1	9,908	1,892-
SUBTOTAL FOR BUDGET CODE 3040			1	11,800	1	9,908	1,892-
BUDGET CODE: 3041 NY GRAND OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1	13,339	2,561-
SUBTOTAL FOR CNTRCTL SVCS			1	15,900	1	13,339	2,561-
SUBTOTAL FOR BUDGET CODE 3041			1	15,900	1	13,339	2,561-
BUDGET CODE: 3042 OPERA ORCHESTRA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000	1	5,030	970-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	5,030	970-
SUBTOTAL FOR BUDGET CODE 3042			1	6,000	1	5,030	970-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	168,100	1	78,812	89,288-
SUBTOTAL FOR CNTRCTL SVCS			1	168,100	1	78,812	89,288-
SUBTOTAL FOR BUDGET CODE 3043			1	168,100	1	78,812	89,288-
BUDGET CODE: 3045 INTAR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	105,200	1	46,418	58,782-
SUBTOTAL FOR CNTRCTL SVCS			1	105,200	1	46,418	58,782-
SUBTOTAL FOR BUDGET CODE 3045			1	105,200	1	46,418	58,782-
BUDGET CODE: 3046 ARTS AT ST. ANN'S							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,000	1	98,478	93,522-
SUBTOTAL FOR CNTRCTL SVCS			1	192,000	1	98,478	93,522-
SUBTOTAL FOR BUDGET CODE 3046			1	192,000	1	98,478	93,522-
BUDGET CODE: 3052 JAZZMOBILE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,800	1	50,306	9,494-
SUBTOTAL FOR CNTRCTL SVCS			1	59,800	1	50,306	9,494-
SUBTOTAL FOR BUDGET CODE 3052			1	59,800	1	50,306	9,494-
BUDGET CODE: 3053 BRONX SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	42,000	1	31,098	10,902-
SUBTOTAL FOR CNTRCTL SVCS			1	42,000	1	31,098	10,902-
SUBTOTAL FOR BUDGET CODE 3053			1	42,000	1	31,098	10,902-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,200	1	82,699		25,501-	
		SUBTOTAL FOR CNTRCTL SVCS	1	108,200	1	82,699		25,501-	
		SUBTOTAL FOR BUDGET CODE 3061	1	108,200	1	82,699		25,501-	
BUDGET CODE: 3062 ALLEY PARK CONS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,500	1	74,544		33,956-	
		SUBTOTAL FOR CNTRCTL SVCS	1	108,500	1	74,544		33,956-	
		SUBTOTAL FOR BUDGET CODE 3062	1	108,500	1	74,544		33,956-	
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,800	1	23,401		4,399-	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,800	1	23,401		4,399-	
		SUBTOTAL FOR BUDGET CODE 3065	1	27,800	1	23,401		4,399-	
BUDGET CODE: 3068 NEW MUSEUM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,400	1	21,342		4,058-	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,400	1	21,342		4,058-	
		SUBTOTAL FOR BUDGET CODE 3068	1	25,400	1	21,342		4,058-	
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1	10,594		2,006-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600	1	10,594		2,006-	
		SUBTOTAL FOR BUDGET CODE 3069	1	12,600	1	10,594		2,006-	
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	299,700	1	252,443		47,257-	
		SUBTOTAL FOR CNTRCTL SVCS	1	299,700	1	252,443		47,257-	
		SUBTOTAL FOR BUDGET CODE 3070	1	299,700	1	252,443		47,257-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3071 DANCE THEATER WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	109,800	1	34,300	75,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	109,800	1	34,300	75,500-
		SUBTOTAL FOR BUDGET CODE 3071	1	109,800	1	34,300	75,500-
BUDGET CODE: 3075 HENRY STREET SETTLEMENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,800	1	50,306	9,494-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,800	1	50,306	9,494-
		SUBTOTAL FOR BUDGET CODE 3075	1	59,800	1	50,306	9,494-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	145,100	1	117,991	27,109-
		SUBTOTAL FOR CNTRCTL SVCS	1	145,100	1	117,991	27,109-
		SUBTOTAL FOR BUDGET CODE 3078	1	145,100	1	117,991	27,109-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,900	1	18,444	3,456-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900	1	18,444	3,456-
		SUBTOTAL FOR BUDGET CODE 3079	1	21,900	1	18,444	3,456-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,900	1	104,346	49,554-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,900	1	104,346	49,554-
		SUBTOTAL FOR BUDGET CODE 3082	1	153,900	1	104,346	49,554-
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,400	1	36,510	6,890-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,400	1	36,510	6,890-
		SUBTOTAL FOR BUDGET CODE 3083	1	43,400	1	36,510	6,890-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,800	1	68,902	12,898-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,800	1	68,902	12,898-
		SUBTOTAL FOR BUDGET CODE 3084	1	81,800	1	68,902	12,898-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,800	1	19,969	3,831-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,800	1	19,969	3,831-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,800	1	19,969	3,831-
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,600	1	8,918	1,682-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,600	1	8,918	1,682-
		SUBTOTAL FOR BUDGET CODE 3086	1	10,600	1	8,918	1,682-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	5,500	1	4,633	867-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500	1	4,633	867-
		SUBTOTAL FOR BUDGET CODE 3089	1	5,500	1	4,633	867-
BUDGET CODE: 3090 COLDEN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,100	1	53,966	10,134-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,100	1	53,966	10,134-
		SUBTOTAL FOR BUDGET CODE 3090	1	64,100	1	53,966	10,134-
BUDGET CODE: 3091 TIBETAN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	48,800	1	36,815	11,985-
		SUBTOTAL FOR CNTRCTL SVCS	1	48,800	1	36,815	11,985-
		SUBTOTAL FOR BUDGET CODE 3091	1	48,800	1	36,815	11,985-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,000	1	31,098	8,902-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000	1	31,098	8,902-
		SUBTOTAL FOR BUDGET CODE 3092	1	40,000	1	31,098	8,902-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,500	1	29,039	5,461-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,500	1	29,039	5,461-
		SUBTOTAL FOR BUDGET CODE 3093	1	34,500	1	29,039	5,461-
BUDGET CODE: 3094 BRONX-GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	117,800	1	99,162	18,638-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,800	1	99,162	18,638-
		SUBTOTAL FOR BUDGET CODE 3094	1	117,800	1	99,162	18,638-
BUDGET CODE: 3095 BROOKLYN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,800	1	53,735	10,065-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,800	1	53,735	10,065-
		SUBTOTAL FOR BUDGET CODE 3095	1	63,800	1	53,735	10,065-
BUDGET CODE: 3096 MANHATTAN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	82,700	1	69,590	13,110-
		SUBTOTAL FOR CNTRCTL SVCS	1	82,700	1	69,590	13,110-
		SUBTOTAL FOR BUDGET CODE 3096	1	82,700	1	69,590	13,110-
BUDGET CODE: 3097 QUEENS/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,500	1	55,109	10,391-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,500	1	55,109	10,391-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3097			1	65,500	1	55,109	10,391-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,800	1	37,729	7,071-
SUBTOTAL FOR CNTRCTL SVCS			1	44,800	1	37,729	7,071-
SUBTOTAL FOR BUDGET CODE 3098			1	44,800	1	37,729	7,071-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,000	1	42,913	16,087-
SUBTOTAL FOR CNTRCTL SVCS			1	59,000	1	42,913	16,087-
SUBTOTAL FOR BUDGET CODE 3101			1	59,000	1	42,913	16,087-
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,200	1	54,040	10,160-
SUBTOTAL FOR CNTRCTL SVCS			1	64,200	1	54,040	10,160-
SUBTOTAL FOR BUDGET CODE 3102			1	64,200	1	54,040	10,160-
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,700	1	14,482	136,218-
SUBTOTAL FOR CNTRCTL SVCS			1	150,700	1	14,482	136,218-
SUBTOTAL FOR BUDGET CODE 3104			1	150,700	1	14,482	136,218-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	203,500	1	171,420	32,080-
SUBTOTAL FOR CNTRCTL SVCS			1	203,500	1	171,420	32,080-
SUBTOTAL FOR BUDGET CODE 3105			1	203,500	1	171,420	32,080-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1	12,958	2,442-
SUBTOTAL FOR CNTRCTL SVCS			1	15,400	1	12,958	2,442-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3106			1	15,400	1	12,958	2,442-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,800	1	18,292	13,508-
SUBTOTAL FOR CNTRCTL SVCS			1	31,800	1	18,292	13,508-
SUBTOTAL FOR BUDGET CODE 3107			1	31,800	1	18,292	13,508-
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	151,500	1	102,289	49,211-
SUBTOTAL FOR CNTRCTL SVCS			1	151,500	1	102,289	49,211-
SUBTOTAL FOR BUDGET CODE 3108			1	151,500	1	102,289	49,211-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,000	1	32,774	11,226-
SUBTOTAL FOR CNTRCTL SVCS			1	44,000	1	32,774	11,226-
SUBTOTAL FOR BUDGET CODE 3109			1	44,000	1	32,774	11,226-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	91,600	1	34,986	56,614-
SUBTOTAL FOR CNTRCTL SVCS			1	91,600	1	34,986	56,614-
SUBTOTAL FOR BUDGET CODE 3110			1	91,600	1	34,986	56,614-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	149,700	1	117,607	32,093-
SUBTOTAL FOR CNTRCTL SVCS			1	149,700	1	117,607	32,093-
SUBTOTAL FOR BUDGET CODE 3111			1	149,700	1	117,607	32,093-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,800	1	19,132	3,668-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	22,800	1	19,132	3,668-
SUBTOTAL FOR BUDGET CODE 3112			1	22,800	1	19,132	3,668-
BUDGET CODE: 3113 BARGEMUSIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,900	1	26,830	5,070-
SUBTOTAL FOR CNTRCTL SVCS			1	31,900	1	26,830	5,070-
SUBTOTAL FOR BUDGET CODE 3113			1	31,900	1	26,830	5,070-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,700	1	9,832	1,868-
SUBTOTAL FOR CNTRCTL SVCS			1	11,700	1	9,832	1,868-
SUBTOTAL FOR BUDGET CODE 3114			1	11,700	1	9,832	1,868-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	53,000	1	44,588	8,412-
SUBTOTAL FOR CNTRCTL SVCS			1	53,000	1	44,588	8,412-
SUBTOTAL FOR BUDGET CODE 3116			1	53,000	1	44,588	8,412-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,200	1	10,214	1,986-
SUBTOTAL FOR CNTRCTL SVCS			1	12,200	1	10,214	1,986-
SUBTOTAL FOR BUDGET CODE 3118			1	12,200	1	10,214	1,986-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	76,700	1	30,871	45,829-
SUBTOTAL FOR CNTRCTL SVCS			1	76,700	1	30,871	45,829-
SUBTOTAL FOR BUDGET CODE 3120			1	76,700	1	30,871	45,829-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,000	1	49,618		13,382-	
		SUBTOTAL FOR CNTRCTL SVCS	1	63,000	1	49,618		13,382-	
		SUBTOTAL FOR BUDGET CODE 3121	1	63,000	1	49,618		13,382-	
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	283,000	1	32,317		250,683-	
		SUBTOTAL FOR CNTRCTL SVCS	1	283,000	1	32,317		250,683-	
		SUBTOTAL FOR BUDGET CODE 3123	1	283,000	1	32,317		250,683-	
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,700	1	52,745		9,955-	
		SUBTOTAL FOR CNTRCTL SVCS	1	62,700	1	52,745		9,955-	
		SUBTOTAL FOR BUDGET CODE 3125	1	62,700	1	52,745		9,955-	
BUDGET CODE: 3126 DANCE THEATER OF HARLEM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	259,800	1	218,830		40,970-	
		SUBTOTAL FOR CNTRCTL SVCS	1	259,800	1	218,830		40,970-	
		SUBTOTAL FOR BUDGET CODE 3126	1	259,800	1	218,830		40,970-	
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	36,966	1	36,966	
		SUBTOTAL FOR CNTRCTL SVCS			1	36,966	1	36,966	
		SUBTOTAL FOR BUDGET CODE 3127			1	36,966	1	36,966	
BUDGET CODE: 3128 YM-YWHA 92ND ST									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	106,100	1	89,330		16,770-	
		SUBTOTAL FOR CNTRCTL SVCS	1	106,100	1	89,330		16,770-	
		SUBTOTAL FOR BUDGET CODE 3128	1	106,100	1	89,330		16,770-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3129 JEWISH MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,500	1	30,260	9,240-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,500	1	30,260	9,240-
		SUBTOTAL FOR BUDGET CODE 3129	1	39,500	1	30,260	9,240-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,800	1	16,617	3,183-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,800	1	16,617	3,183-
		SUBTOTAL FOR BUDGET CODE 3131	1	19,800	1	16,617	3,183-
BUDGET CODE: 3132 ARTISTS SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,600	1	15,626	2,974-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,600	1	15,626	2,974-
		SUBTOTAL FOR BUDGET CODE 3132	1	18,600	1	15,626	2,974-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,000	1	16,768	48,232-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,000	1	16,768	48,232-
		SUBTOTAL FOR BUDGET CODE 3133	1	65,000	1	16,768	48,232-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1	14,100	2,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1	14,100	2,700-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,800	1	14,100	2,700-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	8,005	8,005
		SUBTOTAL FOR CNTRCTL SVCS			1	8,005	8,005
		SUBTOTAL FOR BUDGET CODE 3138			1	8,005	8,005

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,200	1	16,996	6,204-
SUBTOTAL FOR CNTRCTL SVCS			1	23,200	1	16,996	6,204-
SUBTOTAL FOR BUDGET CODE 3140			1	23,200	1	16,996	6,204-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	98,900	1	83,234	15,666-
SUBTOTAL FOR CNTRCTL SVCS			1	98,900	1	83,234	15,666-
SUBTOTAL FOR BUDGET CODE 3141			1	98,900	1	83,234	15,666-
BUDGET CODE: 3142 WEST END SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,700	1	11,053	18,647-
SUBTOTAL FOR CNTRCTL SVCS			1	29,700	1	11,053	18,647-
SUBTOTAL FOR BUDGET CODE 3142			1	29,700	1	11,053	18,647-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,882	2,418-
SUBTOTAL FOR CNTRCTL SVCS			1	15,300	1	12,882	2,418-
SUBTOTAL FOR BUDGET CODE 3145			1	15,300	1	12,882	2,418-
BUDGET CODE: 3146 SUDIO IN A SCHOOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,400	1	20,502	3,898-
SUBTOTAL FOR CNTRCTL SVCS			1	24,400	1	20,502	3,898-
SUBTOTAL FOR BUDGET CODE 3146			1	24,400	1	20,502	3,898-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	209,000	1	49,618	159,382-
SUBTOTAL FOR CNTRCTL SVCS			1	209,000	1	49,618	159,382-
SUBTOTAL FOR BUDGET CODE 3149			1	209,000	1	49,618	159,382-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	18,827	1	18,827
SUBTOTAL FOR CNTRCTL SVCS					1	18,827	1	18,827
SUBTOTAL FOR BUDGET CODE 3150					1	18,827	1	18,827
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,500	1	24,771		4,729-
SUBTOTAL FOR CNTRCTL SVCS			1	29,500	1	24,771		4,729-
SUBTOTAL FOR BUDGET CODE 3151			1	29,500	1	24,771		4,729-
BUDGET CODE: 3152 THALIA SPANISH THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	93,200	1	27,516		65,684-
SUBTOTAL FOR CNTRCTL SVCS			1	93,200	1	27,516		65,684-
SUBTOTAL FOR BUDGET CODE 3152			1	93,200	1	27,516		65,684-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	77,800	1	52,837		24,963-
SUBTOTAL FOR CNTRCTL SVCS			1	77,800	1	52,837		24,963-
SUBTOTAL FOR BUDGET CODE 3153			1	77,800	1	52,837		24,963-
BUDGET CODE: 3154 AIMS OF MODZAWA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281		2,119-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1	11,281		2,119-
SUBTOTAL FOR BUDGET CODE 3154			1	13,400	1	11,281		2,119-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	15,017	1	15,017
SUBTOTAL FOR CNTRCTL SVCS					1	15,017	1	15,017

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3155					1	15,017	1	15,017
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	148,375	1	71,952		76,423-
SUBTOTAL FOR CNTRCTL SVCS			1	148,375	1	71,952		76,423-
SUBTOTAL FOR BUDGET CODE 3156			1	148,375	1	71,952		76,423-
BUDGET CODE: 3158 MAFATA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,900	1	27,670		5,230-
SUBTOTAL FOR CNTRCTL SVCS			1	32,900	1	27,670		5,230-
SUBTOTAL FOR BUDGET CODE 3158			1	32,900	1	27,670		5,230-
BUDGET CODE: 3159 HARLEQUIN THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1	11,662		2,238-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1	11,662		2,238-
SUBTOTAL FOR BUDGET CODE 3159			1	13,900	1	11,662		2,238-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,000	1	21,036		3,964-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000	1	21,036		3,964-
SUBTOTAL FOR BUDGET CODE 3163			1	25,000	1	21,036		3,964-
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,700	1	11,510		2,190-
SUBTOTAL FOR CNTRCTL SVCS			1	13,700	1	11,510		2,190-
SUBTOTAL FOR BUDGET CODE 3165			1	13,700	1	11,510		2,190-
BUDGET CODE: 3169 PUBLIC ART FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,200	1	30,412		5,788-
SUBTOTAL FOR CNTRCTL SVCS			1	36,200	1	30,412		5,788-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3169			1	36,200	1	30,412	5,788-
BUDGET CODE: 3170 BALLET HISPANICO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,300	1	44,055	8,245-
SUBTOTAL FOR CNTRCTL SVCS			1	52,300	1	44,055	8,245-
SUBTOTAL FOR BUDGET CODE 3170			1	52,300	1	44,055	8,245-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,092	2,908-
SUBTOTAL FOR CNTRCTL SVCS			1	18,000	1	15,092	2,908-
SUBTOTAL FOR BUDGET CODE 3171			1	18,000	1	15,092	2,908-
BUDGET CODE: 3173 MUSEUM OF MODERN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,200	1	11,053	2,147-
SUBTOTAL FOR CNTRCTL SVCS			1	13,200	1	11,053	2,147-
SUBTOTAL FOR BUDGET CODE 3173			1	13,200	1	11,053	2,147-
BUDGET CODE: 3174 AMAS REPERTORY CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,500	1	20,579	3,921-
SUBTOTAL FOR CNTRCTL SVCS			1	24,500	1	20,579	3,921-
SUBTOTAL FOR BUDGET CODE 3174			1	24,500	1	20,579	3,921-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,800	1	26,297	8,503-
SUBTOTAL FOR CNTRCTL SVCS			1	34,800	1	26,297	8,503-
SUBTOTAL FOR BUDGET CODE 3175			1	34,800	1	26,297	8,503-
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1	50,078	9,422-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	59,500	1	50,078	9,422-
SUBTOTAL FOR BUDGET CODE 3177			1	59,500	1	50,078	9,422-
BUDGET CODE: 3178 AMERICAN PLACE THEATER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1	11,662	2,238-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1	11,662	2,238-
SUBTOTAL FOR BUDGET CODE 3178			1	13,900	1	11,662	2,238-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,900	1	6,631	1,269-
SUBTOTAL FOR CNTRCTL SVCS			1	7,900	1	6,631	1,269-
SUBTOTAL FOR BUDGET CODE 3179			1	7,900	1	6,631	1,269-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	11	194,800	11	7,393	187,407-
SUBTOTAL FOR CNTRCTL SVCS			11	194,800	11	7,393	187,407-
SUBTOTAL FOR BUDGET CODE 3180			11	194,800	11	7,393	187,407-
BUDGET CODE: 3182 MEET THE COMPOSER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,096	1,204-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,096	1,204-
SUBTOTAL FOR BUDGET CODE 3182			1	7,300	1	6,096	1,204-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,096	1,204-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,096	1,204-
SUBTOTAL FOR BUDGET CODE 3183			1	7,300	1	6,096	1,204-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,000	1	29,421	5,579-
SUBTOTAL FOR CNTRCTL SVCS			1	35,000	1	29,421	5,579-
SUBTOTAL FOR BUDGET CODE 3184			1	35,000	1	29,421	5,579-
BUDGET CODE: 3186 NATIONAL BLACK THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	58,600	1	7,239	51,361-
SUBTOTAL FOR CNTRCTL SVCS			1	58,600	1	7,239	51,361-
SUBTOTAL FOR BUDGET CODE 3186			1	58,600	1	7,239	51,361-
BUDGET CODE: 3187 INTREPID							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	207,300	1	90,321	116,979-
SUBTOTAL FOR CNTRCTL SVCS			1	207,300	1	90,321	116,979-
SUBTOTAL FOR BUDGET CODE 3187			1	207,300	1	90,321	116,979-
BUDGET CODE: 3189 REPERTORIO ESPANOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	84,900	1	50,457	34,443-
SUBTOTAL FOR CNTRCTL SVCS			1	84,900	1	50,457	34,443-
SUBTOTAL FOR BUDGET CODE 3189			1	84,900	1	50,457	34,443-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,500	1	11,357	21,143-
SUBTOTAL FOR CNTRCTL SVCS			1	32,500	1	11,357	21,143-
SUBTOTAL FOR BUDGET CODE 3191			1	32,500	1	11,357	21,143-
BUDGET CODE: 3192 SYMPHONY SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,800	1	9,070	31,730-
SUBTOTAL FOR CNTRCTL SVCS			1	40,800	1	9,070	31,730-
SUBTOTAL FOR BUDGET CODE 3192			1	40,800	1	9,070	31,730-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3193 TOWN HALL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR BUDGET CODE 3193	1	10,800	1	9,070	1,730-
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800	1	9,070	36,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800	1	9,070	36,730-
		SUBTOTAL FOR BUDGET CODE 3194	1	45,800	1	9,070	36,730-
BUDGET CODE: 3195 NEW YORK DANCE CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR BUDGET CODE 3195	1	10,800	1	9,070	1,730-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,092	2,908-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	15,092	2,908-
		SUBTOTAL FOR BUDGET CODE 3196	1	18,000	1	15,092	2,908-
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,400	1	12,119	7,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400	1	12,119	7,281-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400	1	12,119	7,281-
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,400	1	12,119	102,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,400	1	12,119	102,281-
		SUBTOTAL FOR BUDGET CODE 3198	1	114,400	1	12,119	102,281-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,096	1,204-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,096	1,204-
		SUBTOTAL FOR BUDGET CODE 3199	1	7,300	1	6,096	1,204-
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,500	1	25,610	9,890-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,500	1	25,610	9,890-
		SUBTOTAL FOR BUDGET CODE 3200	1	35,500	1	25,610	9,890-
BUDGET CODE: 3201 EN FOCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,119	2,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,119	2,281-
		SUBTOTAL FOR BUDGET CODE 3201	1	14,400	1	12,119	2,281-
BUDGET CODE: 3202 MUSICA DE CAMERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,805	2,495-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300	1	12,805	2,495-
		SUBTOTAL FOR BUDGET CODE 3202	1	15,300	1	12,805	2,495-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603	1,897-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,500	1	9,603	1,897-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,500	1	9,603	1,897-
BUDGET CODE: 3205 CONEY ISLAND U S A							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,200	1	7,698	6,502-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,200	1	7,698	6,502-
		SUBTOTAL FOR BUDGET CODE 3205	1	14,200	1	7,698	6,502-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	266,800	1	14,100	252,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	266,800	1	14,100	252,700-
		SUBTOTAL FOR BUDGET CODE 3206	1	266,800	1	14,100	252,700-
BUDGET CODE: 3207 MARTIN L KING CONCERTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	267,200	1	14,406	252,794-
		SUBTOTAL FOR CNTRCTL SVCS	1	267,200	1	14,406	252,794-
		SUBTOTAL FOR BUDGET CODE 3207	1	267,200	1	14,406	252,794-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,500	1	39,101	7,399-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,500	1	39,101	7,399-
		SUBTOTAL FOR BUDGET CODE 3208	1	46,500	1	39,101	7,399-
BUDGET CODE: 3209 BREAD AND ROSES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,000	1	34,527	6,473-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,000	1	34,527	6,473-
		SUBTOTAL FOR BUDGET CODE 3209	1	41,000	1	34,527	6,473-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	121,900	1	74,847	47,053-
		SUBTOTAL FOR CNTRCTL SVCS	1	121,900	1	74,847	47,053-
		SUBTOTAL FOR BUDGET CODE 3210	1	121,900	1	74,847	47,053-
BUDGET CODE: 3212 AUDELCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1	15,548	2,952-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1	15,548	2,952-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3212			1	18,500	1	15,548	2,952-
BUDGET CODE: 3215 POETS & WRITERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,500	1	8,765	1,735-
SUBTOTAL FOR CNTRCTL SVCS			1	10,500	1	8,765	1,735-
SUBTOTAL FOR BUDGET CODE 3215			1	10,500	1	8,765	1,735-
BUDGET CODE: 3216 KENKELEBA HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,000	1	10,899	2,101-
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	10,899	2,101-
SUBTOTAL FOR BUDGET CODE 3216			1	13,000	1	10,899	2,101-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,100	1	12,805	101,295-
SUBTOTAL FOR CNTRCTL SVCS			1	114,100	1	12,805	101,295-
SUBTOTAL FOR BUDGET CODE 3217			1	114,100	1	12,805	101,295-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	96,275	1	12,958	83,317-
SUBTOTAL FOR CNTRCTL SVCS			1	96,275	1	12,958	83,317-
SUBTOTAL FOR BUDGET CODE 3219			1	96,275	1	12,958	83,317-
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		262,875			262,875-
SUBTOTAL FOR CNTRCTL SVCS				262,875			262,875-
SUBTOTAL FOR BUDGET CODE 3221				262,875			262,875-
BUDGET CODE: 3224 NEW HERITAGE THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	58,000	1	6,708	51,292-
SUBTOTAL FOR CNTRCTL SVCS			1	58,000	1	6,708	51,292-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3224			1	58,000	1	6,708		51,292-
BUDGET CODE: 3227 LANGSTON HUGHES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,500	1	13,873		2,627-
SUBTOTAL FOR CNTRCTL SVCS			1	16,500	1	13,873		2,627-
SUBTOTAL FOR BUDGET CODE 3227			1	16,500	1	13,873		2,627-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,805		2,495-
SUBTOTAL FOR CNTRCTL SVCS			1	15,300	1	12,805		2,495-
SUBTOTAL FOR BUDGET CODE 3229			1	15,300	1	12,805		2,495-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	18,064	1	18,064
SUBTOTAL FOR CNTRCTL SVCS					1	18,064	1	18,064
SUBTOTAL FOR BUDGET CODE 3230					1	18,064	1	18,064
BUDGET CODE: 3233 KINGS MAJESTIC CORP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	75,200	1	63,340		11,860-
SUBTOTAL FOR CNTRCTL SVCS			1	75,200	1	63,340		11,860-
SUBTOTAL FOR BUDGET CODE 3233			1	75,200	1	63,340		11,860-
BUDGET CODE: 3234 PREGONES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	120,375	1	48,400		71,975-
SUBTOTAL FOR CNTRCTL SVCS			1	120,375	1	48,400		71,975-
SUBTOTAL FOR BUDGET CODE 3234			1	120,375	1	48,400		71,975-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	26,600	1	22,332		4,268-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	26,600	1	22,332		4,268-	
SUBTOTAL FOR BUDGET CODE 3236			1	26,600	1	22,332		4,268-	
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,930	1	15,930
SUBTOTAL FOR CNTRCTL SVCS			1			15,930	1	15,930	
SUBTOTAL FOR BUDGET CODE 3237					1	15,930	1	15,930	
BUDGET CODE: 3238 CHEN DANCERS									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,500	1	1,897-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,603		1,897-	
SUBTOTAL FOR BUDGET CODE 3238			1	11,500	1	9,603		1,897-	
BUDGET CODE: 3239 CITYLORE									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,500	1	1,897-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,603		1,897-	
SUBTOTAL FOR BUDGET CODE 3239			1	11,500	1	9,603		1,897-	
BUDGET CODE: 3240 MARTHA GRAHAM CENTER									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	110,300	1	17,463-
SUBTOTAL FOR CNTRCTL SVCS			1	110,300	1	92,837		17,463-	
SUBTOTAL FOR BUDGET CODE 3240			1	110,300	1	92,837		17,463-	
BUDGET CODE: 3241 RIVERSIDE SYMPHONY									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	14,500	1	4,897-
SUBTOTAL FOR CNTRCTL SVCS			1	14,500	1	9,603		4,897-	
SUBTOTAL FOR BUDGET CODE 3241			1	14,500	1	9,603		4,897-	
BUDGET CODE: 3242 SECOND STAGE THEATER									

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		31,500	1		9,603		21,897-
		SUBTOTAL FOR CNTRCTL SVCS	1		31,500	1		9,603		21,897-
		SUBTOTAL FOR BUDGET CODE 3242	1		31,500	1		9,603		21,897-
BUDGET CODE: 3243 NEW FEDERAL THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		60,400	1		8,690		51,710-
		SUBTOTAL FOR CNTRCTL SVCS	1		60,400	1		8,690		51,710-
		SUBTOTAL FOR BUDGET CODE 3243	1		60,400	1		8,690		51,710-
BUDGET CODE: 3244 FRANKLIN FURNACE										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR BUDGET CODE 3244	1		9,200	1		7,698		1,502-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR BUDGET CODE 3245	1		9,200	1		7,698		1,502-
BUDGET CODE: 3246 ROUNDABOUT THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		134,200	1		7,698		126,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		134,200	1		7,698		126,502-
		SUBTOTAL FOR BUDGET CODE 3246	1		134,200	1		7,698		126,502-
BUDGET CODE: 3247 VINEYARD THET										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR BUDGET CODE 3247	1		9,200	1		7,698		1,502-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3248 AGUDATH ISRAEL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,600	1	23,248	4,352-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,600	1	23,248	4,352-
		SUBTOTAL FOR BUDGET CODE 3248	1	27,600	1	23,248	4,352-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	111,500	1	9,603	101,897-
		SUBTOTAL FOR CNTRCTL SVCS	1	111,500	1	9,603	101,897-
		SUBTOTAL FOR BUDGET CODE 3249	1	111,500	1	9,603	101,897-
BUDGET CODE: 3250 RYAN REP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,500	1	17,226	6,274-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,500	1	17,226	6,274-
		SUBTOTAL FOR BUDGET CODE 3250	1	23,500	1	17,226	6,274-
BUDGET CODE: 3251 RED HOOK ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,600	1	18,140	3,460-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,600	1	18,140	3,460-
		SUBTOTAL FOR BUDGET CODE 3251	1	21,600	1	18,140	3,460-
BUDGET CODE: 3252 WESTINDIAN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	7,318	7,318
		SUBTOTAL FOR CNTRCTL SVCS			1	7,318	7,318
		SUBTOTAL FOR BUDGET CODE 3252			1	7,318	7,318
BUDGET CODE: 3253 KING MANOR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,600	1	19,818	65,782-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,600	1	19,818	65,782-
		SUBTOTAL FOR BUDGET CODE 3253	1	85,600	1	19,818	65,782-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3254 CHANNEL 75								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	54,270	1	54,270
SUBTOTAL FOR CNTRCTL SVCS					1	54,270	1	54,270
SUBTOTAL FOR BUDGET CODE 3254					1	54,270	1	54,270
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	234,900	1	181,022		53,878-
SUBTOTAL FOR CNTRCTL SVCS			1	234,900	1	181,022		53,878-
SUBTOTAL FOR BUDGET CODE 3255			1	234,900	1	181,022		53,878-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	265,700	1	223,783		41,917-
SUBTOTAL FOR CNTRCTL SVCS			1	265,700	1	223,783		41,917-
SUBTOTAL FOR BUDGET CODE 3261			1	265,700	1	223,783		41,917-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,300	1	18,751		3,549-
SUBTOTAL FOR CNTRCTL SVCS			1	22,300	1	18,751		3,549-
SUBTOTAL FOR BUDGET CODE 3262			1	22,300	1	18,751		3,549-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	417,800	1	14,939		402,861-
SUBTOTAL FOR CNTRCTL SVCS			1	417,800	1	14,939		402,861-
SUBTOTAL FOR BUDGET CODE 3263			1	417,800	1	14,939		402,861-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281		2,119-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1	11,281		2,119-
SUBTOTAL FOR BUDGET CODE 3264			1	13,400	1	11,281		2,119-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3265 DANCE GIANT STEPS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281	2,119-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	11,281	2,119-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,400	1	11,281	2,119-
BUDGET CODE: 3267 AFRICAN POETRY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	89,700	1	18,751	70,949-
		SUBTOTAL FOR CNTRCTL SVCS	1	89,700	1	18,751	70,949-
		SUBTOTAL FOR BUDGET CODE 3267	1	89,700	1	18,751	70,949-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,300	1	91,161	23,139-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,300	1	91,161	23,139-
		SUBTOTAL FOR BUDGET CODE 3268	1	114,300	1	91,161	23,139-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	627,800	1	90,779	537,021-
		SUBTOTAL FOR CNTRCTL SVCS	1	627,800	1	90,779	537,021-
		SUBTOTAL FOR BUDGET CODE 3269	1	627,800	1	90,779	537,021-
BUDGET CODE: 3300 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,980		234,789	168,809
		SUBTOTAL FOR OTHR SER&CHR		65,980		234,789	168,809
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,111,375			1,111,375-
		SUBTOTAL FOR CNTRCTL SVCS		1,111,375			1,111,375-
		SUBTOTAL FOR BUDGET CODE 3300		1,177,355		234,789	942,566-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,095,970					1,095,970-
		SUBTOTAL FOR CNTRCTL SVCS		1,095,970					1,095,970-
		SUBTOTAL FOR BUDGET CODE 3301		1,095,970					1,095,970-
BUDGET CODE: 3304 Police Museum									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		911,200		767,541			143,659-
		SUBTOTAL FOR CNTRCTL SVCS		911,200		767,541			143,659-
		SUBTOTAL FOR BUDGET CODE 3304		911,200		767,541			143,659-
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		139,568					139,568-
		SUBTOTAL FOR CNTRCTL SVCS		139,568					139,568-
		SUBTOTAL FOR BUDGET CODE 3350		139,568					139,568-
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	5	115,700	5	25,838			89,862-
		SUBTOTAL FOR CNTRCTL SVCS	5	115,700	5	25,838			89,862-
		SUBTOTAL FOR BUDGET CODE 3400	5	115,700	5	25,838			89,862-
BUDGET CODE: 3500 ARTS PARTNERS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	15	716,412	15	294,363			422,049-
		SUBTOTAL FOR CNTRCTL SVCS	15	716,412	15	294,363			422,049-
		SUBTOTAL FOR BUDGET CODE 3500	15	716,412	15	294,363			422,049-
BUDGET CODE: 3800 Development Funds									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,027,825		1,526,379			501,446-
		SUBTOTAL FOR CNTRCTL SVCS		2,027,825		1,526,379			501,446-
		SUBTOTAL FOR BUDGET CODE 3800		2,027,825		1,526,379			501,446-

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 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			196	21,644,610	205	11,220,495	9	10,424,115-
TOTAL FOR CULTURAL PROGRAMS			196	21,743,980	205	11,220,495	9	10,523,485-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,743,980		11,220,495	10,523,485-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		21,698,980		11,220,495	10,478,485-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,514,093		11,068,995	9,445,098-
OTHER CATEGORICAL		101,195			101,195-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		406,412		13,500	392,912-
TOTAL		21,698,980		11,220,495	10,478,485-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		12,611,737	15,556,439	2,944,702
		SUBTOTAL FOR OTHR SER&CHR			12,611,737		15,556,439	2,944,702
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		11,986,450	8,609,110	3,377,340-
		SUBTOTAL FOR FXD MIS CHGS			11,986,450		8,609,110	3,377,340-
		SUBTOTAL FOR BUDGET CODE 0103			24,598,187		24,165,549	432,638-
		TOTAL FOR OFFICE OF COMMISSIONER			24,598,187		24,165,549	432,638-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			24,598,187		24,165,549	432,638-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,611,737	24,598,187	15,556,439	24,165,549	432,638-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,598,187		24,165,549	432,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,598,187		24,165,549	432,638-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,598,187		24,165,549	432,638-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,299,458		1,700,656		598,802-
		SUBTOTAL FOR OTHR SER&CHR			2,299,458		1,700,656			598,802-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		5,085,235		3,627,463		1,457,772-
		SUBTOTAL FOR FXD MIS CHGS			5,085,235		3,627,463			1,457,772-
		SUBTOTAL FOR BUDGET CODE 0105			7,384,693		5,328,119			2,056,574-
		TOTAL FOR OFFICE OF COMMISSIONER			7,384,693		5,328,119			2,056,574-
		TOTAL FOR NY BOTANICAL GARDEN			7,384,693		5,328,119			2,056,574-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,299,458	7,384,693	1,700,656	5,328,119	2,056,574-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,384,693		5,328,119	2,056,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,179,693		5,328,119	1,851,574-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		205,000			205,000-
TOTAL		7,384,693		5,328,119	2,056,574-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		6,431,314	7,594,944	1,163,630
		SUBTOTAL FOR OTHR SER&CHR					6,431,314	7,594,944	1,163,630
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		9,579,883	7,253,291	2,326,592-
		SUBTOTAL FOR FXD MIS CHGS					9,579,883	7,253,291	2,326,592-
		SUBTOTAL FOR BUDGET CODE 0107					16,011,197	14,848,235	1,162,962-
		TOTAL FOR OFFICE OF COMMISSIONER					16,011,197	14,848,235	1,162,962-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					16,011,197	14,848,235	1,162,962-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,431,314	16,011,197	7,594,944	14,848,235	1,162,962-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,011,197		14,848,235	1,162,962-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,011,197		14,848,235	1,162,962-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,011,197		14,848,235	1,162,962-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,536,907		1,342,824		194,083-	
SUBTOTAL FOR FXD MIS CHGS				1,536,907		1,342,824		194,083-	
SUBTOTAL FOR BUDGET CODE 0108				1,536,907		1,342,824		194,083-	
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,589,477		7,688,209		2,098,732	
SUBTOTAL FOR OTHR SER&CHR				5,589,477		7,688,209		2,098,732	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,937,535		5,423,105		2,514,430-	
SUBTOTAL FOR FXD MIS CHGS				7,937,535		5,423,105		2,514,430-	
SUBTOTAL FOR BUDGET CODE 0109				13,527,012		13,111,314		415,698-	
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,180,217		1,180,217			
SUBTOTAL FOR FXD MIS CHGS				1,180,217		1,180,217			
SUBTOTAL FOR BUDGET CODE 0110				1,180,217		1,180,217			
BUDGET CODE: 2109 WCS- BX ZOO - State									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		99,120				99,120-	
SUBTOTAL FOR FXD MIS CHGS				99,120				99,120-	
SUBTOTAL FOR BUDGET CODE 2109				99,120				99,120-	
TOTAL FOR OFFICE OF COMMISSIONER				16,343,256		15,634,355		708,901-	
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				16,343,256		15,634,355		708,901-	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,589,477	16,343,256	7,688,209	15,634,355	708,901-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,343,256		15,634,355	708,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,244,136		15,634,355	609,781-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		99,120			99,120-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,343,256		15,634,355	708,901-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,744,178	1,862,275	118,097
		SUBTOTAL FOR OTHR SER&CHR			1,744,178		1,862,275	118,097
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,685,566	4,818,205	1,867,361-
		SUBTOTAL FOR FXD MIS CHGS			6,685,566		4,818,205	1,867,361-
		SUBTOTAL FOR BUDGET CODE 0111			8,429,744		6,680,480	1,749,264-
		TOTAL FOR OFFICE OF COMMISSIONER			8,429,744		6,680,480	1,749,264-
		TOTAL FOR BROOKLYN MUSEUM			8,429,744		6,680,480	1,749,264-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,744,178	8,429,744	1,862,275	6,680,480	1,749,264-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,429,744		6,680,480	1,749,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,429,744		6,680,480	1,749,264-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,429,744		6,680,480	1,749,264-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			165,748	174,003	8,255
		SUBTOTAL FOR OTHR SER&CHR						165,748	174,003	8,255
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			232,584	57,504	175,080-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,638,278	1,589,202	49,076-
		SUBTOTAL FOR FXD MIS CHGS						1,870,862	1,646,706	224,156-
		SUBTOTAL FOR BUDGET CODE 0112						2,036,610	1,820,709	215,901-
		TOTAL FOR OFFICE OF COMMISSIONER						2,036,610	1,820,709	215,901-
		TOTAL FOR BKLYN CHILDRENS MUSEUM						2,036,610	1,820,709	215,901-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,748	2,036,610	174,003	1,820,709	215,901-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,036,610		1,820,709	215,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,036,610		1,820,709	215,901-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,036,610		1,820,709	215,901-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		621,065	654,276	33,211
		SUBTOTAL FOR OTHR SER&CHR			621,065		654,276	33,211
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		3,623,753	2,384,521	1,239,232-
		SUBTOTAL FOR FXD MIS CHGS			3,623,753		2,384,521	1,239,232-
		SUBTOTAL FOR BUDGET CODE 0115			4,244,818		3,038,797	1,206,021-
		TOTAL FOR OFFICE OF COMMISSIONER			4,244,818		3,038,797	1,206,021-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			4,244,818		3,038,797	1,206,021-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	621,065	4,244,818	654,276	3,038,797	1,206,021-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,244,818		3,038,797	1,206,021-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,899,718		3,038,797	860,921-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		345,100			345,100-
TOTAL		4,244,818		3,038,797	1,206,021-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			83,859		87,371	3,512
		SUBTOTAL FOR OTHR SER&CHR						83,859		87,371	3,512
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			141,912		45,012	96,900-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,158,566		805,467	353,099-
		SUBTOTAL FOR FXD MIS CHGS						1,300,478		850,479	449,999-
		SUBTOTAL FOR BUDGET CODE 0116						1,384,337		937,850	446,487-
		TOTAL FOR OFFICE OF COMMISSIONER						1,384,337		937,850	446,487-
		TOTAL FOR QUEENS BOTANICAL GARDEN						1,384,337		937,850	446,487-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,859	1,384,337	87,371	937,850	446,487-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,384,337		937,850	446,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,134,337		937,850	196,487-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		250,000			250,000-
TOTAL		1,384,337		937,850	446,487-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			497,568		86,067
					SUBTOTAL FOR OTHR SER&CHR			497,568		86,067
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			182,417		84,821-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,353,598		258,463-
					SUBTOTAL FOR FXD MIS CHGS			1,536,015		343,284-
					SUBTOTAL FOR BUDGET CODE 0118			2,033,583		1,776,366
					TOTAL FOR OFFICE OF COMMISSIONER			2,033,583		1,776,366
					TOTAL FOR NY HALL OF SCIENCE			2,033,583		1,776,366

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	497,568	2,033,583	583,635	1,776,366	257,217-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,033,583		1,776,366	257,217-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,033,583		1,776,366	257,217-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,033,583		1,776,366	257,217-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		25,286		26,052	766
		SUBTOTAL FOR OTHR SER&CHR			25,286		26,052	766
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		84,469		39,216	45,253-
			715 PAYMENTS TO CULTURAL INSTITUTN		762,965		700,427	62,538-
		SUBTOTAL FOR FXD MIS CHGS			847,434		739,643	107,791-
		SUBTOTAL FOR BUDGET CODE 0121			872,720		765,695	107,025-
		TOTAL FOR OFFICE OF COMMISSIONER			872,720		765,695	107,025-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			872,720		765,695	107,025-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,286	872,720	26,052	765,695	107,025-
FINANCIAL PLAN SAVINGS APPROPRIATION		872,720		765,695	107,025-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		872,720		765,695	107,025-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		872,720		765,695	107,025-
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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		180,605		167,099		13,506-
		SUBTOTAL FOR OTHR SER&CHR			180,605		167,099			13,506-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		145,875		73,690		72,185-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,233,518		1,007,957		225,561-
		SUBTOTAL FOR FXD MIS CHGS			1,379,393		1,081,647			297,746-
		SUBTOTAL FOR BUDGET CODE 0122			1,559,998		1,248,746			311,252-
		TOTAL FOR OFFICE OF COMMISSIONER			1,559,998		1,248,746			311,252-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,559,998		1,248,746			311,252-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,605	1,559,998	167,099	1,248,746	311,252-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,559,998		1,248,746	311,252-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,559,998		1,248,746	311,252-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,559,998		1,248,746	311,252-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0125 SI HISTORICAL SOCIETY											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			102,449		111,132	8,683
					SUBTOTAL FOR OTHR SER&CHR			102,449		111,132	8,683
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			56,820		26,976	29,844-
				715	PAYMENTS TO CULTURAL INSTITUTN			615,380		553,065	62,315-
					SUBTOTAL FOR FXD MIS CHGS			672,200		580,041	92,159-
					SUBTOTAL FOR BUDGET CODE 0125			774,649		691,173	83,476-
					TOTAL FOR OFFICE OF COMMISSIONER			774,649		691,173	83,476-
					TOTAL FOR S I HISTORICAL SOCIETY			774,649		691,173	83,476-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,449	774,649	111,132	691,173	83,476-
FINANCIAL PLAN SAVINGS APPROPRIATION		774,649		691,173	83,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		774,649		691,173	83,476-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		774,649		691,173	83,476-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		112,340	174,687	62,347
		SUBTOTAL FOR OTHR SER&CHR			112,340		174,687	62,347
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		50,040	42,348	7,692-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,214,567	1,075,892	138,675-
		SUBTOTAL FOR FXD MIS CHGS			1,264,607		1,118,240	146,367-
		SUBTOTAL FOR BUDGET CODE 0127			1,376,947		1,292,927	84,020-
		TOTAL FOR OFFICE OF COMMISSIONER			1,376,947		1,292,927	84,020-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,376,947		1,292,927	84,020-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,340	1,376,947	174,687	1,292,927	84,020-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,376,947		1,292,927	84,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,376,947		1,292,927	84,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,376,947		1,292,927	84,020-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		117,317	145,862	28,545
				SUBTOTAL FOR OTHR SER&CHR		117,317	145,862	28,545
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		104,070	59,604	44,466-
				715 PAYMENTS TO CULTURAL INSTITUTN		840,417	763,962	76,455-
				SUBTOTAL FOR FXD MIS CHGS		944,487	823,566	120,921-
				SUBTOTAL FOR BUDGET CODE 0128		1,061,804	969,428	92,376-
				TOTAL FOR OFFICE OF COMMISSIONER		1,061,804	969,428	92,376-
				TOTAL FOR WAVE HILL		1,061,804	969,428	92,376-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,317	1,061,804	145,862	969,428	92,376-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,061,804		969,428	92,376-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,061,804		969,428	92,376-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,061,804		969,428	92,376-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			512,033			592,054	80,021
			SUBTOTAL FOR OTHR SER&CHR			512,033			592,054	80,021
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS	172,545			81,276	91,269-
				715	PAYMENTS TO CULTURAL INSTITUTN	2,941,542			1,835,179	1,106,363-
			SUBTOTAL FOR FXD MIS CHGS			3,114,087			1,916,455	1,197,632-
			SUBTOTAL FOR BUDGET CODE 0131			3,626,120			2,508,509	1,117,611-
			TOTAL FOR OFFICE OF COMMISSIONER			3,626,120			2,508,509	1,117,611-
			TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,626,120			2,508,509	1,117,611-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512,033	3,626,120	592,054	2,508,509	1,117,611-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,626,120		2,508,509	1,117,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,626,120		2,508,509	1,117,611-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,626,120		2,508,509	1,117,611-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		614,525	808,023	193,498
		SUBTOTAL FOR OTHR SER&CHR			614,525		808,023	193,498
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,064,067	854,715	209,352-
		SUBTOTAL FOR FXD MIS CHGS			1,064,067		854,715	209,352-
		SUBTOTAL FOR BUDGET CODE 0132			1,678,592		1,662,738	15,854-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		458,242	223,960	234,282-
		SUBTOTAL FOR FXD MIS CHGS			458,242		223,960	234,282-
		SUBTOTAL FOR BUDGET CODE 0134			458,242		223,960	234,282-
		TOTAL FOR OFFICE OF COMMISSIONER			2,136,834		1,886,698	250,136-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,136,834		1,886,698	250,136-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	614,525	2,136,834	808,023	1,886,698	250,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,136,834		1,886,698	250,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,931,834		1,886,698	45,136-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		205,000			205,000-
TOTAL		2,136,834		1,886,698	250,136-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		187,861	200,085	12,224
		SUBTOTAL FOR OTHR SER&CHR			187,861		200,085	12,224
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		676,668	599,741	76,927-
		SUBTOTAL FOR FXD MIS CHGS			676,668		599,741	76,927-
		SUBTOTAL FOR BUDGET CODE 0133			864,529		799,826	64,703-
		TOTAL FOR OFFICE OF COMMISSIONER			864,529		799,826	64,703-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			864,529		799,826	64,703-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,861	864,529	200,085	799,826	64,703-
FINANCIAL PLAN SAVINGS APPROPRIATION		864,529		799,826	64,703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		864,529		799,826	64,703-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		864,529		799,826	64,703-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		465,980		494,063	28,083
		SUBTOTAL FOR OTHR SER&CHR			465,980		494,063	28,083
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		894,741		675,454	219,287-
		SUBTOTAL FOR FXD MIS CHGS			894,741		675,454	219,287-
		SUBTOTAL FOR BUDGET CODE 0201			1,360,721		1,169,517	191,204-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		1,204,911		1,491,354	286,443
		SUBTOTAL FOR OTHR SER&CHR			1,204,911		1,491,354	286,443
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,356,317		1,030,690	325,627-
		SUBTOTAL FOR FXD MIS CHGS			1,356,317		1,030,690	325,627-
		SUBTOTAL FOR BUDGET CODE 2201			2,561,228		2,522,044	39,184-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		20,820		36,032	15,212
			715 PAYMENTS TO CULTURAL INSTITUTN		1,110,679		888,650	222,029-
		SUBTOTAL FOR FXD MIS CHGS			1,131,499		924,682	206,817-
		SUBTOTAL FOR BUDGET CODE 2202			1,131,499		924,682	206,817-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		21,911		22,932	1,021
		SUBTOTAL FOR OTHR SER&CHR			21,911		22,932	1,021
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		28,271		17,280	10,991-
			715 PAYMENTS TO CULTURAL INSTITUTN		217,387		157,501	59,886-
		SUBTOTAL FOR FXD MIS CHGS			245,658		174,781	70,877-
		SUBTOTAL FOR BUDGET CODE 2203			267,569		197,713	69,856-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		110,241		121,669	11,428
SUBTOTAL FOR OTHR SER&CHR				110,241		121,669	11,428
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		123,055		14,448	108,607-
		715 PAYMENTS TO CULTURAL INSTITUTN		512,521		548,582	36,061
SUBTOTAL FOR FXD MIS CHGS				635,576		563,030	72,546-
SUBTOTAL FOR BUDGET CODE 2204				745,817		684,699	61,118-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		24,802		22,813	1,989-
SUBTOTAL FOR OTHR SER&CHR				24,802		22,813	1,989-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		112,104		14,352	97,752-
		715 PAYMENTS TO CULTURAL INSTITUTN		488,970		251,869	237,101-
SUBTOTAL FOR FXD MIS CHGS				601,074		266,221	334,853-
SUBTOTAL FOR BUDGET CODE 2205				625,876		289,034	336,842-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		102,769		99,462	3,307-
SUBTOTAL FOR OTHR SER&CHR				102,769		99,462	3,307-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		4,586			4,586-
		715 PAYMENTS TO CULTURAL INSTITUTN		547,912		400,431	147,481-
SUBTOTAL FOR FXD MIS CHGS				552,498		400,431	152,067-
SUBTOTAL FOR BUDGET CODE 2206				655,267		499,893	155,374-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,768		6,894	874-
SUBTOTAL FOR OTHR SER&CHR				7,768		6,894	874-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		95,010		46,416	48,594-
		715 PAYMENTS TO CULTURAL INSTITUTN		393,793		318,885	74,908-
SUBTOTAL FOR FXD MIS CHGS				488,803		365,301	123,502-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				496,571		372,195		124,376-
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		68,416		36,024	32,392-
SUBTOTAL FOR OTHR SER&CHR					68,416		36,024	32,392-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		45,468		23,564	21,904-
			715 PAYMENTS TO CULTURAL INSTITUTN		772,114		544,176	227,938-
SUBTOTAL FOR FXD MIS CHGS					817,582		567,740	249,842-
SUBTOTAL FOR BUDGET CODE 2208				885,998		603,764		282,234-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		221,274		235,089	13,815
SUBTOTAL FOR OTHR SER&CHR					221,274		235,089	13,815
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,012,627		892,910	119,717-
SUBTOTAL FOR FXD MIS CHGS					1,012,627		892,910	119,717-
SUBTOTAL FOR BUDGET CODE 2210				1,233,901		1,127,999		105,902-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		161,945		186,155	24,210
SUBTOTAL FOR OTHR SER&CHR					161,945		186,155	24,210
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		99,599		24,612	74,987-
			715 PAYMENTS TO CULTURAL INSTITUTN		530,038		522,374	7,664-
SUBTOTAL FOR FXD MIS CHGS					629,637		546,986	82,651-
SUBTOTAL FOR BUDGET CODE 2211				791,582		733,141		58,441-
BUDGET CODE: 2212 CARNEGIE HALL								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		923,778		1,107,053	183,275
SUBTOTAL FOR OTHR SER&CHR					923,778		1,107,053	183,275
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		784,151		431,043	353,108-
SUBTOTAL FOR FXD MIS CHGS					784,151		431,043	353,108-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,707,929		1,538,096		169,833-
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820		
SUBTOTAL FOR FXD MIS CHGS				428,820		428,820		
SUBTOTAL FOR BUDGET CODE 2213				428,820		428,820		
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		75,667		90,671		15,004
SUBTOTAL FOR OTHR SER&CHR				75,667		90,671		15,004
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		727,234		427,192		300,042-
SUBTOTAL FOR FXD MIS CHGS				727,234		427,192		300,042-
SUBTOTAL FOR BUDGET CODE 2215				802,901		517,863		285,038-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		626,699		694,095		67,396
		423 HEAT LIGHT & POWER		29,837		29,837		
SUBTOTAL FOR OTHR SER&CHR				656,536		723,932		67,396
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		790,591		530,414		260,177-
SUBTOTAL FOR FXD MIS CHGS				790,591		530,414		260,177-
SUBTOTAL FOR BUDGET CODE 2216				1,447,127		1,254,346		192,781-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		393,349		548,657		155,308
SUBTOTAL FOR OTHR SER&CHR				393,349		548,657		155,308
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,457,736		1,161,751		1,295,985-
SUBTOTAL FOR FXD MIS CHGS				2,457,736		1,161,751		1,295,985-
SUBTOTAL FOR BUDGET CODE 2220				2,851,085		1,710,408		1,140,677-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				17,993,891		14,574,214	3,419,677-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				17,993,891		14,574,214	3,419,677-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,409,510	17,993,891	5,156,931	14,574,214	3,419,677-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,993,891		14,574,214	3,419,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,958,891		14,574,214	3,384,677-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
TOTAL		17,993,891		14,574,214	3,419,677-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		198,727	211,558	12,831
		SUBTOTAL FOR OTHR SER&CHR			198,727		211,558	12,831
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		948,338	654,394	293,944-
		SUBTOTAL FOR FXD MIS CHGS			948,338		654,394	293,944-
		SUBTOTAL FOR BUDGET CODE 0204			1,147,065		865,952	281,113-
		TOTAL FOR OFFICE OF COMMISSIONER			1,147,065		865,952	281,113-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,147,065		865,952	281,113-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,727	1,147,065	211,558	865,952	281,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,147,065		865,952	281,113-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,147,065		865,952	281,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,147,065		865,952	281,113-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,964,283	38	2,861,159	103,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,964,283	38	2,861,159	103,124-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,388,159	2,507,633	119,474
OTHER CATEGORICAL	77,598		77,598-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	2,964,283	2,861,159	103,124-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,603,751	136,996,636	43,601,130	111,990,989	25,005,647-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		136,951,636		111,990,989	24,960,647-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,610,029		111,839,489	22,770,540-
OTHER CATEGORICAL		101,195			101,195-
CAPITAL FUNDS - I.F.A.					
STATE		116,620			116,620-
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,446,512		13,500	1,433,012-
TOTAL		136,951,636		111,990,989	24,960,647-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	2,964,283	38	2,861,159	103,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,964,283	38	2,861,159	103,124-
OTPS					
TOTALS FOR OPERATING BUDGET		136,996,636		111,990,989	25,005,647-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		136,951,636		111,990,989	24,960,647-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	139,960,919	38	114,852,148	25,108,771-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION	38	139,915,919	38	114,852,148	25,063,771-
FUNDING					
CITY		136,998,188		114,347,122	22,651,066-
OTHER CATEGORICAL		178,793			178,793-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE		116,620			116,620-
FEDERAL - C.D.		780,793		241,513	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,771,512		193,500	1,578,012-
TOTAL FUNDING		139,915,919		114,852,148	25,063,771-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,530,256	41	2,312,409	12-	12-	1,217,847-
SUBTOTAL FOR F/T SALARIED			53	3,530,256	41	2,312,409	12-	12-	1,217,847-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		12,444		12,444			
		047 OVERTIME		29,064		29,064			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				44,879		44,879			
SUBTOTAL FOR BUDGET CODE 0100			53	3,575,135	41	2,357,288	12-	12-	1,217,847-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,027,765	15	15	1,027,765
SUBTOTAL FOR F/T SALARIED					15	1,027,765	15	15	1,027,765
SUBTOTAL FOR BUDGET CODE 0150					15	1,027,765	15	15	1,027,765
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,854,340	129	7,926,949	20	20	2,072,609
SUBTOTAL FOR F/T SALARIED			109	5,854,340	129	7,926,949	20	20	2,072,609
03 UNSALARIED		031 UNSALARIED		11,295		11,295			
SUBTOTAL FOR UNSALARIED				11,295		11,295			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		150,246		150,246			
		043 SHIFT DIFFERENTIAL		111,413		111,413			
		045 HOLIDAY PAY		21,584		21,584			
		047 OVERTIME		163,547		163,547			
		061 SUPPER MONEY		1,600		1,600			
SUBTOTAL FOR ADD GRS PAY				507,859		507,859			
SUBTOTAL FOR BUDGET CODE 0200			109	6,373,494	129	8,446,103	20	20	2,072,609
TOTAL FOR EXECUTIVE MANAGEMENT			162	9,948,629	185	11,831,156	23	23	1,882,527

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,855,000	66	5,216,016	7-	638,984-
		SUBTOTAL FOR F/T SALARIED	73	5,855,000	66	5,216,016	7-	638,984-
03 UNSALARIED		031 UNSALARIED		28,402		28,402		
		SUBTOTAL FOR UNSALARIED		28,402		28,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,526		91,526		
		047 OVERTIME		75,319		75,319		
		061 SUPPER MONEY		1,300		1,300		
		SUBTOTAL FOR ADD GRS PAY		168,145		168,145		
		SUBTOTAL FOR BUDGET CODE 0300	73	6,051,547	66	5,412,563	7-	638,984-
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,398,802	106	8,882,855	5	1,484,053
		SUBTOTAL FOR F/T SALARIED	101	7,398,802	106	8,882,855	5	1,484,053
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,435		4,435
		SUBTOTAL FOR AMT TO SCHED				4,435		4,435
		SUBTOTAL FOR BUDGET CODE 0303	101	7,398,802	106	8,887,290	5	1,488,488
		TOTAL FOR INFORMATION TECHNOLOGY	174	13,450,349	172	14,299,853	2-	849,504
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	867,952	9	867,952
		SUBTOTAL FOR F/T SALARIED			9	867,952	9	867,952
		SUBTOTAL FOR BUDGET CODE 0400			9	867,952	9	867,952

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INFORMATION SYSTEMS					9	867,952	9	867,952
TOTAL FOR PERSONAL SERVICES			336	23,398,978	366	26,998,961	30	3,599,983

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	23,398,978	366	26,998,961	3,599,983
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	23,398,978	367	27,036,087	3,637,109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,000,176		18,148,797	2,148,621
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,398,802		8,887,290	1,488,488
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,398,978		27,036,087	3,637,109

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	178,156-178,156	1	178,156	1	178,156		
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	46,343-150,148	67	7,120,756	67	7,120,756		
1117	ADMINISTRATIVE MANAGER	D 127	10025	46,343-150,148	3	243,270	3	243,270		
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	46,343-150,148	1	90,562	1	90,562		
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	46,343-150,148	2	234,195	2	234,195		
1121	AGENCY ATTORNEY	D 127	30087	50,677- 88,287	1	67,500	1	67,500		
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	46,343-150,148	4	476,249	4	476,249		
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	67,141- 97,567	49	3,848,511	49	3,848,511		
1127	Certified WAN Administrat	D 127	13692	66,489-106,348	4	372,315	4	372,315		
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	67,539	1	67,539		
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	43,369	1	43,369		
1140	COMPUTER OPERATIONS MANAG	D 127	10074	46,343-150,148	1	110,651	1	110,651		
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	30	1,920,221	30	1,920,221		
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	54,561- 79,871	8	533,946	8	533,946		
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	41,974- 79,871	22	1,062,214	22	1,062,214		
1162	COMPUTER SPECIALIST (OPER	D 127	13622	62,779- 85,212	9	658,409	9	658,409		
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	38,205- 62,842	15	673,914	15	673,914		
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	41,368- 79,096	24	1,308,764	24	1,308,764		
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	41,974- 59,659	2	101,957	2	101,957		
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	33,609- 33,609	2	74,623	2	74,623		
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	5	255,181	5	255,181		
1185	COMPUTER AIDE	D 127	13620	33,584- 46,940	2	88,792	2	88,792		
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 44,754	14	471,299	14	471,299		
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	3	118,323	3	118,323		
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	1	33,935	1	33,935		
1205	MOTOR VEHICLE OPERATOR	D 127	91212	32,742- 32,742	2	69,774	2	69,774		
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	44,316- 44,316	1	48,173	1	48,173		
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,215- 31,729	3	79,708	3	79,708		
1210	RESEARCH ASSISTANT	D 127	60910	37,219- 48,973	4	155,662	4	155,662		
1220	CITY ATTENDANT	D 127	90647	26,276- 30,597	1	26,276	1	26,276		
1221	SUPERVISING COMPUTER SERV	D 127	13616	50,363- 65,251	1	54,222	1	54,222		
1300	ASSOCIATE BOOKKEEPER	D 127	40527	38,261- 48,510	1	51,495	1	51,495		
SUBTOTAL FOR OBJECT 001					285	20,639,961	285	20,639,961		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				285	20,639,961	285	20,639,961	
	PLANNED INCREASES/(DECREASES)				51	3,693,467	82	5,938,515	31 2,245,048
	TOTAL FOR U/A 001				336	24,333,428	367	26,578,476	31 2,245,048

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	16,800	16,800-
		SUBTOTAL FOR CNTRCTL SVCS				16,800	16,800-
		SUBTOTAL FOR BUDGET CODE 0502				16,800	16,800-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	5,600	5,600-
		SUBTOTAL FOR CNTRCTL SVCS				5,600	5,600-
		SUBTOTAL FOR BUDGET CODE 0504				5,600	5,600-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	5,600	5,600-
		SUBTOTAL FOR CNTRCTL SVCS				5,600	5,600-
		SUBTOTAL FOR BUDGET CODE 0505				5,600	5,600-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	47,750	47,750-
		SUBTOTAL FOR CNTRCTL SVCS				47,750	47,750-
		SUBTOTAL FOR BUDGET CODE 0506				47,750	47,750-
BUDGET CODE: 0508 INTRA-CITY (056)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	29,750	29,750-
		SUBTOTAL FOR CNTRCTL SVCS				29,750	29,750-
		SUBTOTAL FOR BUDGET CODE 0508				29,750	29,750-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	35,350	35,350-
		SUBTOTAL FOR CNTRCTL SVCS				35,350	35,350-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0510					35,350			35,350-	
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		35,350				35,350-	
SUBTOTAL FOR CNTRCTL SVCS					35,350			35,350-	
SUBTOTAL FOR BUDGET CODE 0511					35,350			35,350-	
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		17,675				17,675-	
SUBTOTAL FOR CNTRCTL SVCS					17,675			17,675-	
SUBTOTAL FOR BUDGET CODE 0512					17,675			17,675-	
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		5,600				5,600-	
SUBTOTAL FOR CNTRCTL SVCS					5,600			5,600-	
SUBTOTAL FOR BUDGET CODE 0513					5,600			5,600-	
BUDGET CODE: 0514 Human Resources Administration									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,760				7,760-	
SUBTOTAL FOR CNTRCTL SVCS					7,760			7,760-	
SUBTOTAL FOR BUDGET CODE 0514					7,760			7,760-	
BUDGET CODE: 0517 IC with DOE (040)									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		11,200				11,200-	
SUBTOTAL FOR CNTRCTL SVCS					11,200			11,200-	
SUBTOTAL FOR BUDGET CODE 0517					11,200			11,200-	
BUDGET CODE: 0518 IC with Law Dept									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		6,400				6,400-	
SUBTOTAL FOR CNTRCTL SVCS					6,400			6,400-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0518				6,400			6,400-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,750			29,750-
SUBTOTAL FOR CNTRCTL SVCS				29,750			29,750-
SUBTOTAL FOR BUDGET CODE 0519				29,750			29,750-
BUDGET CODE: 0520 INTRA-CITY - CAMPAIGN FINANCE BOARD							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		6,205			6,205-
SUBTOTAL FOR CNTRCTL SVCS				6,205			6,205-
SUBTOTAL FOR BUDGET CODE 0520				6,205			6,205-
BUDGET CODE: 2000 NYCAPS							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		2,235,605		2,235,605	
SUBTOTAL FOR CNTRCTL SVCS				2,235,605		2,235,605	
SUBTOTAL FOR BUDGET CODE 2000				2,235,605		2,235,605	
BUDGET CODE: 3000 Workers Compensation Check Printing							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		79,000		20,000	59,000-
		117 POSTAGE				138,000	138,000
SUBTOTAL FOR SUPPLYS&MATL				79,000		158,000	79,000
SUBTOTAL FOR BUDGET CODE 3000				79,000		158,000	79,000
TOTAL FOR				2,575,395		2,393,605	181,790-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		100		100		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
		100	SUPPLIES + MATERIALS - GENERAL		1,159,614		843,614		316,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407		
		106	MOTOR VEHICLE FUEL		12,500		8,500		4,000-
		117	POSTAGE		66,052		66,052		
		199	DATA PROCESSING SUPPLIES		82,616		82,616		
	SUBTOTAL FOR SUPPLYS&MATL				1,368,909		1,048,909		320,000-
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		30,000				30,000-
		315	OFFICE EQUIPMENT		66,000		56,000		10,000-
		332	PURCH DATA PROCESSING EQUIPT		62,500		62,500		
		337	BOOKS-OTHER		15,000		5,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				173,500		123,500		50,000-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
		400	CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
		403	OFFICE SERVICES		18,800		18,800		
		412	RENTALS OF MISC.EQUIP		81,600		81,600		
		414	RENTALS - LAND BLDGS & STRUCTS		4,212,815		5,949,591		1,736,776
		417	ADVERTISING		12,000		2,000		10,000-
	856001	42C	HEAT LIGHT & POWER		702,276		1,255,912		553,636
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				5,468,986		7,749,398		2,280,412
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	12,985,876	58	13,066,876		81,000
		622	TEMPORARY SERVICES	1	12,500	1	2,500		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	15,000		10,000-
		684	PROF SERV COMPUTER SERVICES	3	457,172	3	1,258,172		801,000
	SUBTOTAL FOR CNTRCTL SVCS			64	13,509,748	64	14,371,748		862,000
	SUBTOTAL FOR BUDGET CODE 0101			64	20,521,143	64	23,293,555		2,772,412
BUDGET CODE: 7000 NYCHA NYCAPS									
60			CNTRCTL SVCS						
		684	PROF SERV COMPUTER SERVICES		96,973				96,973-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				96,973			96,973-
SUBTOTAL FOR BUDGET CODE 7000				96,973			96,973-
TOTAL FOR EXECUTIVE MANAGEMENT			64	20,618,116	64	23,293,555	2,675,439
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,000		139,500	68,500
		117 POSTAGE		647,000		937,500	290,500
SUBTOTAL FOR SUPPLYS&MATL				718,000		1,077,000	359,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		40,000		40,000	
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 1000				758,000		1,117,000	359,000
TOTAL FOR ADMINISTRATIVE SERVICES				758,000		1,117,000	359,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	23,951,511	64	26,804,160	2,852,649

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,990	23,951,511	1,686,626	26,804,160	2,852,649
FINANCIAL PLAN SAVINGS APPROPRIATION		23,951,511		26,804,160	2,852,649

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,593,748		26,804,160	3,210,412
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,790			260,790-
TOTAL		23,951,511		26,804,160	2,852,649

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	23,398,978	366	26,998,961	3,599,983
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	23,398,978	367	27,036,087	3,637,109

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,000,176	18,148,797	2,148,621
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,398,802	8,887,290	1,488,488
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,398,978 27,036,087 3,637,109

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,990	23,951,511	1,686,626	26,804,160	2,852,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,951,511		26,804,160	2,852,649

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,593,748		26,804,160	3,210,412
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,790			260,790-
TOTAL		23,951,511		26,804,160	2,852,649
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	336	23,398,978	366	26,998,961	3,599,983
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	23,398,978	367	27,036,087	3,637,109
OTPS					
TOTALS FOR OPERATING BUDGET		23,951,511		26,804,160	2,852,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,951,511		26,804,160	2,852,649
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	47,350,489	366	53,803,121	6,452,632
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	47,350,489	367	53,840,247	6,489,758
FUNDING					
CITY		39,593,924		44,952,957	5,359,033
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.		7,398,802		8,887,290	1,488,488
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,790			260,790-
TOTAL FUNDING		47,350,489		53,840,247	6,489,758

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3500 Juvenile Account. Incentive Block Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	756,853				23-	756,853-
SUBTOTAL FOR F/T SALARIED			23	756,853				23-	756,853-
SUBTOTAL FOR BUDGET CODE 3500			23	756,853				23-	756,853-
TOTAL FOR			23	756,853				23-	756,853-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,326,298	34	2,374,231			47,933
SUBTOTAL FOR F/T SALARIED			34	2,326,298	34	2,374,231			47,933
03 UNSALARIED		031 UNSALARIED		92,500		92,500			
SUBTOTAL FOR UNSALARIED				92,500		92,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078		1,078			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				102,156		102,156			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		27,000		27,000			
		081 ANNUITY CONTRIBUTIONS		27,000					27,000-
SUBTOTAL FOR FRINGE BENES				55,242		28,242			27,000-
SUBTOTAL FOR BUDGET CODE 1000			34	2,576,196	34	2,597,129			20,933
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,730	6	168,730			
SUBTOTAL FOR F/T SALARIED			6	168,730	6	168,730			
			1494						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6	168,730		
TOTAL FOR CENTRAL OFFICE			40	2,744,926	40	2,765,859		20,933
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	472	8,571,591	465	11,190,391	7-	2,618,800
SUBTOTAL FOR F/T SALARIED			472	8,571,591	465	11,190,391	7-	2,618,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,708		38,708		
		042 LONGEVITY DIFFERENTIAL		326,160		326,160		
		043 SHIFT DIFFERENTIAL		279,676		279,676		
		045 HOLIDAY PAY		28,369		28,369		
		047 OVERTIME		505,465		505,465		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				1,203,378		1,203,378		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807		
SUBTOTAL FOR FRINGE BENES				19,807		19,807		
SUBTOTAL FOR BUDGET CODE 1100			472	9,794,776	465	12,413,576	7-	2,618,800
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,707,092	59	1,707,092		
SUBTOTAL FOR F/T SALARIED			59	1,707,092	59	1,707,092		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,013		13,013		
		042 LONGEVITY DIFFERENTIAL		10,455		10,455		
		043 SHIFT DIFFERENTIAL		6,193		6,193		
		047 OVERTIME		214,533		214,533		
SUBTOTAL FOR ADD GRS PAY				244,194		244,194		
SUBTOTAL FOR BUDGET CODE 1300			59	1,951,286	59	1,951,286		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1400 SPEFFORD STATE SJS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	17,525,678	303	15,362,763	7-	2,162,915-
SUBTOTAL FOR F/T SALARIED			310	17,525,678	303	15,362,763	7-	2,162,915-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860		
		042 LONGEVITY DIFFERENTIAL		571,568		571,568		
		043 SHIFT DIFFERENTIAL		159,490		159,490		
		047 OVERTIME		76,563		76,563		
SUBTOTAL FOR ADD GRS PAY				818,481		818,481		
SUBTOTAL FOR BUDGET CODE 1400			310	18,344,159	303	16,181,244	7-	2,162,915-
TOTAL FOR SECURE DETENTION			841	30,090,221	827	30,546,106	14-	455,885
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 1200 NON-SECURE DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,643,519	106	4,599,638	42	2,043,881-
SUBTOTAL FOR F/T SALARIED			64	6,643,519	106	4,599,638	42	2,043,881-
03 UNSALARIED		031 UNSALARIED		2,776		2,776		
SUBTOTAL FOR UNSALARIED				2,776		2,776		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359		3,359		
		045 HOLIDAY PAY		5,056		5,056		
		047 OVERTIME		47,000		47,000		
SUBTOTAL FOR ADD GRS PAY				55,415		55,415		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445		
SUBTOTAL FOR FRINGE BENES				445		445		
SUBTOTAL FOR BUDGET CODE 1200			64	6,702,155	106	4,658,274	42	2,043,881-
TOTAL FOR NON-SECURE DETENTION			64	6,702,155	106	4,658,274	42	2,043,881-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	228,651	8		228,651	
		SUBTOTAL FOR F/T SALARIED	8	228,651	8		228,651	
		SUBTOTAL FOR BUDGET CODE 1700	8	228,651	8		228,651	
		TOTAL FOR AFTERCARE	8	228,651	8		228,651	
TOTAL FOR PERSONAL SERVICES			976	40,522,806	981		38,198,890	
							5	2,323,916-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	976	40,522,806	981	38,198,890	2,323,916-
FINANCIAL PLAN SAVINGS APPROPRIATION	976	40,522,806	981	38,198,890	2,323,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,862,292		17,482,675	1,620,383
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,903,661		20,716,215	3,187,446-
FEDERAL - C.D.					
FEDERAL - OTHER		756,853			756,853-
INTRA-CITY SALES					
TOTAL		40,522,806		38,198,890	2,323,916-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	157,472	1	157,472	
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	129,321	1	129,321	
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	46,343-150,148	1	89,000	1	89,000	
1012	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	28	841,684	28	841,684	
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	106,149	1	106,149	
1016	AGENCY ATTORNEY	D 130	30087	50,677- 88,287	1	73,525	1	73,525	
1020	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,512	3	192,512	
1021	COMPUTER SYSTEMS MANAGER	D 130	10050	46,343-150,148	1	84,472	1	84,472	
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	54,561- 79,871	3	177,551	3	177,551	
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	41,974- 59,659	3	150,690	3	150,690	
1025	HOUSEPARENT	D 130	52437	28,634- 39,924	1	35,336	1	35,336	
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	9	763,572	9	763,572	
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	11	621,321	11	621,321	
1034	COMPUTER OPERATIONS MANAG	D 130	10074	46,343-150,148	1	81,821	1	81,821	
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	53,136- 69,890	1	60,579	1	60,579	
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	6	291,525	6	291,525	
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	14	458,260	14	458,260	
1048	ASSISTANT ACCOUNTANT	D 130	40505	32,954- 41,282	1	32,954	1	32,954	
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	2	82,930	2	82,930	
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	49,420	1	49,420	
1056	BOOKKEEPER	D 130	40526	31,429- 40,993	1	34,801	1	34,801	
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	4	124,028	4	124,028	
1065	SECRETARY	D 130	10252	24,155- 44,754	2	61,780	2	61,780	
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	74,413	1	74,413	
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	2	96,296	2	96,296	
1095	INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	2	59,437	2	59,437	
1096	DIRECTOR (DISCIPLINE)	D 130	06317	46,343-150,148	1	82,799	1	82,799	
1097	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	29,947	1	29,947	
1103	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	79,140	1	79,140	
1104	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	53,286	1	53,286	
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	56,233	1	56,233	
1109	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	33,920	1	33,920	
1112	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	117	3,837,381	117	3,837,381	
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	63,382	2	63,382	
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,775	3	192,775	
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332	1	29,332	
1128	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	42,741	1	42,741	
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,264	1	26,264	
1136	COOK	D 130	90210	27,841- 35,368	2	60,331	2	60,331	
1141	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	7	197,876	7	197,876	
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	4	197,526	4	197,526	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	6	202,618	6	202,618			
1176	CHAPLAIN(JDC)	D 130	54612	41,666- 51,511	1	49,267	1	49,267			
1177	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	11	452,125	11	452,125			
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637	1	89,637			
1189	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	196,903	5	196,903			
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	9	258,009	9	258,009			
1195	CASEWORKER	D 130	52304	20,613- 50,616	2	82,811	2	82,811			
1198	ELECTRICIAN	D 130	91717	37,545- 68,904	1	78,561	1	78,561			
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	2	138,184	2	138,184			
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	20	706,702	20	706,702			
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	9	354,564	9	354,564			
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 59,831	1	44,324	1	44,324			
1220	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	65,659	1	65,659			
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	31,405	1	31,405			
1270	HOMEMAKER	D 130	52405	33,987- 47,189	1	29,010	1	29,010			
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	29,395	1	29,395			
1295	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	29,554	1	29,554			
1311	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	1	33,987	1	33,987			
1312	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	36	1,270,526	36	1,270,526			
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	1	41,849	1	41,849			
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	136,179	2	136,179			
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	31,405	1	31,405			
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	8	324,960	8	324,960			
1395	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	28,268	1	28,268			
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	107,134	3	107,134			
1403	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	85,597	1	85,597			
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	53,286	1	53,286			
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	2	127,659	2	127,659			
1412	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	135	4,326,601	135	4,326,601			
1413	*SENIOR COOK	D 130	90235	30,239- 40,804	1	31,691	1	31,691			
1414	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	196,345	3	196,345			
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	42,747	1	42,747			
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	6	271,337	6	271,337			
1436	*COOK	D 130	90210	27,841- 35,368	1	29,178	1	29,178			
1441	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	11	311,698	11	311,698			
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	5	246,719	5	246,719			
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	4	143,506	4	143,506			
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 58,480	1	41,950	1	41,950			
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	38,291	1	38,291			
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	15	582,354	15	582,354			
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	57,631	1	57,631			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	4	157,496	4	157,496		
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	12	378,699	12	378,699		
1495	CASEWORKER	D 130	52304	20,613- 50,616	3	97,528	3	97,528		
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	56,233	1	56,233		
1509	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	33,920	1	33,920		
1512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	125	4,044,921	125	4,044,921		
1513	*SENIOR COOK	D 130	90235	30,239- 40,804	3	95,073	3	95,073		
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 30,057	1	28,207	1	28,207		
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	29,814	1	29,814		
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	47,498	1	47,498		
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332	1	29,332		
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	42,741	1	42,741		
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,977	1	26,977		
1536	*COOK	D 130	90210	27,841- 35,368	1	29,178	1	29,178		
1541	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	12	338,299	12	338,299		
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	39,582	1	39,582		
1562	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	44,269	1	44,269		
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	24,155- 44,754	1	31,685	1	31,685		
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	41,666- 51,511	1	44,587	1	44,587		
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	11	474,878	11	474,878		
1580	PLUMBER	D 130	91915	49,165- 68,716	1	77,483	1	77,483		
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	55,511	1	55,511		
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	197,053	5	197,053		
1593	STOCK WORKER	D 130	12200	25,428- 37,113	1	29,395	1	29,395		
1594	SPECIAL OFFICER	D 130	70810	27,280- 33,771	16	525,698	16	525,698		
1595	CASEWORKER	D 130	52304	20,613- 50,616	7	246,390	7	246,390		
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	46,194- 56,463	1	52,743	1	52,743		
1612	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	7	237,957	7	237,957		
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	122,448	3	122,448		
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	29,286	1	29,286		
1685	STAFF ANALYST	D 130	12626	45,029- 58,234	1	52,509	1	52,509		
1686	PROCUREMENT ANALYST	D 130	12158	33,234- 70,423	2	86,682	2	86,682		
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 58,480	1	54,846	1	54,846		
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	5	165,506	5	165,506		
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	37,313- 49,596	1	54,434	1	54,434		
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	94,215	3	94,215		
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	79,140	1	79,140		
3235	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	1	44,324	1	44,324		
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	38,317	1	38,317		
3512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	45	1,520,549	45	1,520,549		
SUBTOTAL FOR OBJECT 001					848	31,148,811	848	31,148,811		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				848	31,148,811	848	31,148,811	
	PLANNED INCREASES/(DECREASES)				128	4,701,707	133	4,885,368	5 183,661
	TOTAL FOR U/A 001				976	35,850,518	981	36,034,179	5 183,661

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2275 hegeman							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	8,070		8,070-
		SUBTOTAL FOR PROPTY&EQUIP			8,070		8,070-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,910		12,910-
		SUBTOTAL FOR OTHR SER&CHR			12,910		12,910-
60		CNTRCTL SVCS	619	SECURITY SERVICES	50,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000		50,000-
		SUBTOTAL FOR BUDGET CODE 2275			75,980		75,980-
BUDGET CODE: 4151 Vera/APT							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,000,000	1,000,000	
			686	PROF SERV OTHER	67,676		67,676-
		SUBTOTAL FOR CNTRCTL SVCS			1,067,676	1,000,000	67,676-
		SUBTOTAL FOR BUDGET CODE 4151			1,067,676	1,000,000	67,676-
		TOTAL FOR			1,143,656	1,000,000	143,656-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE							
BUDGET CODE: 2300 CENTRAL OFFICE							
10	856001	10X SUPPLIES + MATERIALS - GENERAL			9,317	9,317	
		100 SUPPLIES + MATERIALS - GENERAL			65,942	47,034	18,908-
		106 MOTOR VEHICLE FUEL			2,700	2,700	
		110 FOOD & FORAGE SUPPLIES			2,580	2,000	580-
		117 POSTAGE			9,037	9,037	
		169 MAINTENANCE SUPPLIES			664	1,462	798
		170 CLEANING SUPPLIES				50	50
		199 DATA PROCESSING SUPPLIES			23,236	3,096	20,140-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					113,476		74,696		38,780-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,020		2,162		142
		302	TELECOMMUNICATIONS EQUIPMENT				100		100
		305	MOTOR VEHICLES		25,987		21,987		4,000-
		315	OFFICE EQUIPMENT		1,400		1,400		
		319	SECURITY EQUIPMENT		37,423		6,964		30,459-
		332	PURCH DATA PROCESSING EQUIPT		23,695		2,100		21,595-
		337	BOOKS-OTHER		8,460		8,050		410-
		338	LIBRARY BOOKS		85		200		115
SUBTOTAL FOR PROPTY&EQUIP					99,070		42,963		56,107-
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		402	TELEPHONE & OTHER COMMUNICATNS		9,445		9,445		
		403	OFFICE SERVICES		7,534		7,534		
		412	RENTALS OF MISC.EQUIP		59,253		52,100		7,153-
		414	RENTALS - LAND BLDGS & STRUCTS		1,238,928		1,238,928		
		417	ADVERTISING		400		400		
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		1,066		666
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,615		7,350		5,735
		453	OVERNIGHT TRVL EXP-GENERAL		571		400		171-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,086		500		586-
		470	PYMT TO THE STATE DIV OF YOUTH		39,191,845		40,441,845		1,250,000
		499	OTHER EXPENSES - GENERAL				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR					40,619,755		41,968,246		1,348,491
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	22,637	4	25,522		2,885
		602	TELECOMMUNICATIONS MAINT	2	7,200	2	7,200		
		608	MAINT & REP GENERAL	1	3,513	1	3,513		
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,350	1	1,350
		613	DATA PROCESSING EQUIPMENT			1	2,191	1	2,191
		615	PRINTING CONTRACTS	1	5,959	1	5,500		459-
		619	SECURITY SERVICES	1	83,000			1-	83,000-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES			2	4,576	2	4,576
		681	PROF SERV ACCTING & AUDITING	1	38,400	1	7,600		30,800-
		686	PROF SERV OTHER	1	800	1	800		
SUBTOTAL FOR CNTRCTL SVCS				12	171,509	15	68,252	3	103,257-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,711		3,700		4,011-
		SUBTOTAL FOR FXD MIS CHGS		7,711		3,700		4,011-
		SUBTOTAL FOR BUDGET CODE 2300	12	41,011,521	15	42,157,857	3	1,146,336
BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		82,000		82,000		
		SUBTOTAL FOR OTHR SER&CHR		82,000		82,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER		790,000				790,000-
		SUBTOTAL FOR CNTRCTL SVCS		790,000				790,000-
		SUBTOTAL FOR BUDGET CODE 2850		872,000		82,000		790,000-
		TOTAL FOR CENTRAL OFFICE	12	41,883,521	15	42,239,857	3	356,336
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 2100 MCCU - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349		45,349		
		100 SUPPLIES + MATERIALS - GENERAL		137,963		307,333		169,370
		106 MOTOR VEHICLE FUEL		66,592		87,064		20,472
		110 FOOD & FORAGE SUPPLIES		4,609		4,992		383
		117 POSTAGE		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		266,513		444,738		178,225
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,237		14,000		7,763
		305 MOTOR VEHICLES		82,362		98,000		15,638
		SUBTOTAL FOR PROPTY&EQUIP		88,599		112,000		23,401
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972		235,972		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		54,028		54,028		
		403 OFFICE SERVICES		15,200		1,200		14,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,134,229		1,159,077		24,848
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
	SUBTOTAL FOR OTHR SER&CHR				1,508,929		1,519,777		10,848
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	3,972,113	3	4,198,445		226,332
		608	MAINT & REP GENERAL	1	75,500	1	125,500		50,000
		624	CLEANING SERVICES	1	5,000	1	5,000		
		686	PROF SERV OTHER		8,000				8,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	4,060,613	5	4,328,945		268,332
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,640				2,640-
	SUBTOTAL FOR FXD MIS CHGS				2,640				2,640-
	SUBTOTAL FOR BUDGET CODE 2100			5	5,927,294	5	6,405,460		478,166
BUDGET CODE: 2110 Health Services Contract (Facilities)									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				888,000		888,000
	SUBTOTAL FOR CNTRCTL SVCS						888,000		888,000
	SUBTOTAL FOR BUDGET CODE 2110						888,000		888,000
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		178,112		145,755		32,357-
			109 FUEL OIL		21,658		21,658		
			110 FOOD & FORAGE SUPPLIES		428,806		375,000		53,806-
			117 POSTAGE		5,250		6,750		1,500
			169 MAINTENANCE SUPPLIES		1,100				1,100-
			199 DATA PROCESSING SUPPLIES		200				200-
	SUBTOTAL FOR SUPPLYS&MATL				650,126		564,163		85,963-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,022		1,736		714
		302	TELECOMMUNICATIONS EQUIPMENT		5,557		5,557		
		332	PURCH DATA PROCESSING EQUIPT		3,236				3,236-
	SUBTOTAL FOR PROPTY&EQUIP				9,815		7,293		2,522-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		1,985		1,985		
		412	RENTALS OF MISC.EQUIP		28,540		28,540		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		420				420-
			SUBTOTAL FOR OTHR SER&CHR		40,945		40,525		420-
50			SOCIAL SERV 518 MEDICAL ASSISTANCE		500		500		
			SUBTOTAL FOR SOCIAL SERV		500		500		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000		
			608 MAINT & REP GENERAL	1	2,000	1	1,000		1,000-
			612 OFFICE EQUIPMENT MAINTENANCE			1	8,500	1	8,500
			615 PRINTING CONTRACTS	1	9,564	1	10,000		436
			622 TEMPORARY SERVICES	1	35,000	1	35,000		
			624 CLEANING SERVICES	1	15,000	1	15,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	67,564	6	75,500	1	7,936
			SUBTOTAL FOR BUDGET CODE 2125	5	768,950	6	687,981	1	80,969-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		180,368		177,268		3,100-
			109 FUEL OIL		21,658		21,658		
			110 FOOD & FORAGE SUPPLIES		352,421		352,400		21-
			117 POSTAGE		5,484		5,484		
			169 MAINTENANCE SUPPLIES		250				250-
			SUBTOTAL FOR SUPPLYS&MATL		575,181		571,810		3,371-
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		4,355		4,355		
			337 BOOKS-OTHER		510		510		
			SUBTOTAL FOR PROPTY&EQUIP		4,865		4,865		
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			403 OFFICE SERVICES		1,679		1,679		
			412 RENTALS OF MISC.EQUIP		35,198		28,198		7,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		47,077		39,877		7,200-
50			SOCIAL SERV 518 MEDICAL ASSISTANCE		1,500		1,500		
			SUBTOTAL FOR SOCIAL SERV		1,500		1,500		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	17,600	1	17,600		
			608 MAINT & REP GENERAL	1	1,500	1	1,500		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,580	1	9,580	
		615 PRINTING CONTRACTS	1	1,250	1	1,250	
		622 TEMPORARY SERVICES	1	25,000	1	25,000	
		624 CLEANING SERVICES	1	15,000	1	15,000	
		695 EDUCATION & REC FOR YOUTH PRGM		275			275-
		SUBTOTAL FOR CNTRCTL SVCS	6	70,205	6	69,930	275-
		SUBTOTAL FOR BUDGET CODE 2150	6	698,828	6	687,982	10,846-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,221		21,985	8,764
		109 FUEL OIL		471,991		448,526	23,465-
		169 MAINTENANCE SUPPLIES		47,781		35,249	12,532-
		SUBTOTAL FOR SUPPLYS&MATL		532,993		505,760	27,233-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,566		4,566	
		319 SECURITY EQUIPMENT		1,560		1,560	
		SUBTOTAL FOR PROPTY&EQUIP		6,126		6,126	
40 OTHR SER&CHR		403 OFFICE SERVICES		7,083		7,083	
		SUBTOTAL FOR OTHR SER&CHR		7,083		7,083	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	25,499	1	30,500	5,001
		608 MAINT & REP GENERAL	1	472,548	1	198,107	274,441-
		619 SECURITY SERVICES		15,000			15,000-
		622 TEMPORARY SERVICES		361,151			361,151-
		624 CLEANING SERVICES	1	9,000	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	883,198	3	237,607	645,591-
		SUBTOTAL FOR BUDGET CODE 2175	3	1,429,400	3	756,576	672,824-
BUDGET CODE: 2400 Court Services/Transportation							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,500		490	8,010-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,730		2,500	230-
		106 MOTOR VEHICLE FUEL		25,620		25,620	
		169 MAINTENANCE SUPPLIES		550			550-
		170 CLEANING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		42,900		34,110	8,790-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,468		3,968		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			305 MOTOR VEHICLES		127,386		24,000		103,386-
		SUBTOTAL FOR PROPTY&EQUIP			129,954		28,068		101,886-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			95,000		55,000		40,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,208		2,862		1,654
		403 OFFICE SERVICES			725		725		
		407 MAINT & REP OF MOTOR VEH EQUIP					4,808		4,808
		412 RENTALS OF MISC.EQUIP					3,900		3,900
		451 NON OVERNIGHT TRVL EXP-GENERAL			39,244		37,494		1,750-
		499 OTHER EXPENSES - GENERAL			3,750		3,750		
		SUBTOTAL FOR OTHR SER&CHR			139,927		108,539		31,388-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1	1,500	1	33,586		32,086
		615 PRINTING CONTRACTS			5,000				5,000-
		622 TEMPORARY SERVICES			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	106,500	1	33,586		72,914-
		SUBTOTAL FOR BUDGET CODE 2400		1	419,281	1	204,303		214,978-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			30,000		15,000		15,000-
		100 SUPPLIES + MATERIALS - GENERAL			134,193		109,540		24,653-
		109 FUEL OIL			1,126		1,126		
		110 FOOD & FORAGE SUPPLIES			296,611		237,612		58,999-
		117 POSTAGE			2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			464,430		363,278		101,152-
30		PROPTY&EQUIP	314 OFFICE FURITURE		3,400		3,400		
			319 SECURITY EQUIPMENT		16,337				16,337-
		SUBTOTAL FOR PROPTY&EQUIP			19,737		3,400		16,337-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			893		893		
		403 OFFICE SERVICES			763		763		
		412 RENTALS OF MISC.EQUIP			16,550		17,550		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			494		600		106
		453 OVERNIGHT TRVL EXP-GENERAL			106				106-
		SUBTOTAL FOR OTHR SER&CHR			18,806		19,806		1,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	2,661	1	199,859		197,198
	608	MAINT & REP GENERAL		2,500				2,500-
	619	SECURITY SERVICES		125,229				125,229-
	624	CLEANING SERVICES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	140,390	2	209,859		69,469
		SUBTOTAL FOR BUDGET CODE 2600	2	643,363	2	596,343		47,020-
		TOTAL FOR SECURE DETENTION	22	9,887,116	23	10,226,645	1	339,529
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 2200 NON-SECURE DETENTION								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		1,162,527		635,403		527,124-
	106	MOTOR VEHICLE FUEL		2,201		2,201		
	109	FUEL OIL		3,732		3,732		
	110	FOOD & FORAGE SUPPLIES		60,010		60,010		
	117	POSTAGE		492		492		
	169	MAINTENANCE SUPPLIES		262		421		159
	170	CLEANING SUPPLIES				684		684
		SUBTOTAL FOR SUPPLYS&MATL		1,229,224		702,943		526,281-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL				817		817
	302	TELECOMMUNICATIONS EQUIPMENT				453		453
	314	OFFICE FURITURE		8,449		8,449		
	315	OFFICE EQUIPMENT				2,244		2,244
	319	SECURITY EQUIPMENT				1,000		1,000
	332	PURCH DATA PROCESSING EQUIPT				484		484
	337	BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		8,449		14,447		5,998
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL				667		667
	402	TELEPHONE & OTHER COMMUNICATNS		4,818		4,818		
	403	OFFICE SERVICES				3,925		3,925
	412	RENTALS OF MISC.EQUIP		8,257		8,228		29-
	414	RENTALS - LAND BLDGS & STRUCTS		179,017		179,017		
	423	HEAT LIGHT & POWER		10,947		10,947		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			5	710		705
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,626		1,626
			496 ALLOWANCES TO PARTICIPANTS				1,368		1,368
			SUBTOTAL FOR OTHR SER&CHR		203,044		211,306		8,262
50			SOCIAL SERV 518 MEDICAL ASSISTANCE				1,389		1,389
			SUBTOTAL FOR SOCIAL SERV				1,389		1,389
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	7	12,136,572	7	14,055,955		1,919,383
			602 TELECOMMUNICATIONS MAINT	1	606	1	606		
			608 MAINT & REP GENERAL	1	13,615	1	8,940		4,675-
			612 OFFICE EQUIPMENT MAINTENANCE			1	380	1	380
			613 DATA PROCESSING EQUIPMENT			1	900	1	900
			615 PRINTING CONTRACTS			1	684	1	684
			619 SECURITY SERVICES		125,003				125,003-
			622 TEMPORARY SERVICES	1	2,500	1	2,500		
			624 CLEANING SERVICES	1	2,652	1	12,600		9,948
			644 DIRECT FOSTER CARE OF CHILDREN			1	3,217	1	3,217
			686 PROF SERV OTHER	1	1,925	1	684		1,241-
			695 EDUCATION & REC FOR YOUTH PRGM	1	2,282	1	1,421		861-
			SUBTOTAL FOR CNTRCTL SVCS	13	12,285,155	17	14,087,887	4	1,802,732
			SUBTOTAL FOR BUDGET CODE 2200	13	13,725,872	17	15,017,972	4	1,292,100
BUDGET CODE: 2225 Beach Avenue Group Home									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,000				31,000-
			110 FOOD & FORAGE SUPPLIES		46,150				46,150-
			SUBTOTAL FOR SUPPLYS&MATL		77,150				77,150-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,700				6,700-
			SUBTOTAL FOR OTHR SER&CHR		6,700				6,700-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500				500-
			602 TELECOMMUNICATIONS MAINT		2,501				2,501-
			608 MAINT & REP GENERAL		8,000				8,000-
			619 SECURITY SERVICES		2,195				2,195-
			622 TEMPORARY SERVICES		45,000				45,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			5,000					5,000-
		695 EDUCATION & REC FOR YOUTH PRGM			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			64,196					64,196-
		SUBTOTAL FOR BUDGET CODE 2225			149,046					149,046-
BUDGET CODE: 2250 West 145th Street Group Home										
10		SUPPLYS&MATL			36,634					36,634-
		100 SUPPLIES + MATERIALS - GENERAL			4,490					4,490-
		110 FOOD & FORAGE SUPPLIES			41,124					41,124-
		SUBTOTAL FOR SUPPLYS&MATL			41,124					41,124-
60		CNTRCTL SVCS			2,500					2,500-
		602 TELECOMMUNICATIONS MAINT			22,282					22,282-
		608 MAINT & REP GENERAL			3,500					3,500-
		619 SECURITY SERVICES			28,282					28,282-
		SUBTOTAL FOR CNTRCTL SVCS			28,282					28,282-
		SUBTOTAL FOR BUDGET CODE 2250			69,406					69,406-
		TOTAL FOR NON-SECURE DETENTION	13		13,944,324	17		15,017,972	4	1,073,648
RESPONSIBILITY CENTER: 0004 AFTERCARE										
BUDGET CODE: 2700 AFTERCARE										
10		SUPPLYS&MATL						90,844		90,844
		100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		117 POSTAGE						91,844		91,844
		SUBTOTAL FOR SUPPLYS&MATL						91,844		91,844
40		OTHR SER&CHR						8,372		8,372
		400 CONTRACTUAL SERVICES-GENERAL						7,282		7,282
		412 RENTALS OF MISC.EQUIP						15,654		15,654
		SUBTOTAL FOR OTHR SER&CHR						15,654		15,654
		SUBTOTAL FOR BUDGET CODE 2700						107,498		107,498
		TOTAL FOR AFTERCARE						107,498		107,498

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		47	66,858,617	55	68,591,972	8 1,733,355

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,752,495	66,858,617	1,722,343	68,591,972	1,733,355
FINANCIAL PLAN SAVINGS APPROPRIATION		66,858,617		68,591,972	1,733,355

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,698,433		54,300,619	602,186
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,471,848		13,603,017	1,131,169
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		66,858,617		68,591,972	1,733,355

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	976	40,522,806	981	38,198,890	2,323,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,522,806	981	38,198,890	2,323,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,862,292		17,482,675	1,620,383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,903,661		20,716,215	3,187,446-
FEDERAL - C.D.					
FEDERAL - OTHER		756,853			756,853-
INTRA-CITY SALES					
TOTAL		40,522,806		38,198,890	2,323,916-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,752,495	66,858,617	1,722,343	68,591,972	1,733,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,858,617		68,591,972	1,733,355

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,698,433		54,300,619	602,186
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,471,848		13,603,017	1,131,169
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		66,858,617		68,591,972	1,733,355
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	976	40,522,806	981	38,198,890	2,323,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,522,806	981	38,198,890	2,323,916-
OTPS					
TOTALS FOR OPERATING BUDGET		66,858,617		68,591,972	1,733,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,858,617		68,591,972	1,733,355
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	976	107,381,423	981	106,790,862	590,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	107,381,423	981	106,790,862	590,561-
FUNDING					
CITY		69,560,725		71,783,294	2,222,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,375,509		34,319,232	2,056,277-
FEDERAL - C.D.					
FEDERAL - OTHER		1,445,189		688,336	756,853-
INTRA-CITY SALES					
TOTAL FUNDING		107,381,423		106,790,862	590,561-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1307 NYCAPS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,000	3	225,000	1	1	158,000
SUBTOTAL FOR F/T SALARIED			2	67,000	3	225,000	1	1	158,000
SUBTOTAL FOR BUDGET CODE 1307			2	67,000	3	225,000	1	1	158,000
BUDGET CODE: 2300 Child Support - Intracity (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,218	2	89,218			
SUBTOTAL FOR F/T SALARIED			2	89,218	2	89,218			
SUBTOTAL FOR BUDGET CODE 2300			2	89,218	2	89,218			
BUDGET CODE: 6607 IFA FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,035,079	14	1,036,489	1	1	1,410
SUBTOTAL FOR F/T SALARIED			13	1,035,079	14	1,036,489	1	1	1,410
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,476		17,066			1,410-
SUBTOTAL FOR AMT TO SCHED				18,476		17,066			1,410-
SUBTOTAL FOR BUDGET CODE 6607			13	1,053,555	14	1,053,555	1		
TOTAL FOR			17	1,209,773	19	1,367,773	2		158,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	835,631	10	835,631			
SUBTOTAL FOR F/T SALARIED			10	835,631	10	835,631			
03 UNSALARIED		031 UNSALARIED		98,437		98,437			
SUBTOTAL FOR UNSALARIED				98,437		98,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		14,571		14,571			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		42,622		42,622			
		SUBTOTAL FOR BUDGET CODE 1000	10	976,690	10	976,690			
BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,419	28	1,164,419			150,000
		SUBTOTAL FOR F/T SALARIED	28	1,014,419	28	1,164,419			150,000
03 UNSALARIED		031 UNSALARIED		185,607		185,607			
		SUBTOTAL FOR UNSALARIED		185,607		185,607			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344			
		042 LONGEVITY DIFFERENTIAL		57,318		57,318			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		87,114		87,114			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51,826		51,826			
		SUBTOTAL FOR AMT TO SCHED		51,826		51,826			
		SUBTOTAL FOR BUDGET CODE 1100	28	1,338,966	28	1,488,966			150,000
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	800,129	19	925,129			125,000
		SUBTOTAL FOR F/T SALARIED	19	800,129	19	925,129			125,000
03 UNSALARIED		031 UNSALARIED		146,646		99,646			47,000-
		SUBTOTAL FOR UNSALARIED		146,646		99,646			47,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,676		7,676			
		042 LONGEVITY DIFFERENTIAL		44,174		44,174			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		52,367		52,367			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			19	999,142	19	1,077,142		78,000
BUDGET CODE: 1300 USER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	491,455	12	556,455	1	65,000
SUBTOTAL FOR F/T SALARIED			11	491,455	12	556,455	1	65,000
03 UNSALARIED		031 UNSALARIED		77,092		77,092		
SUBTOTAL FOR UNSALARIED				77,092		77,092		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873		2,873		
		042 LONGEVITY DIFFERENTIAL		3,193		3,193		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				6,389		6,389		
SUBTOTAL FOR BUDGET CODE 1300			11	574,936	12	639,936	1	65,000
BUDGET CODE: 1400 PMS IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	501,649	10	576,649		75,000
SUBTOTAL FOR F/T SALARIED			10	501,649	10	576,649		75,000
03 UNSALARIED		031 UNSALARIED		75,097		75,097		
SUBTOTAL FOR UNSALARIED				75,097		75,097		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242		5,242		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				5,565		5,565		
SUBTOTAL FOR BUDGET CODE 1400			10	582,311	10	657,311		75,000
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,392	8	495,277		62,885
SUBTOTAL FOR F/T SALARIED			8	432,392	8	495,277		62,885

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		4,054		4,054			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		11,033		11,033			
		SUBTOTAL FOR BUDGET CODE 1500	8	443,425	8	506,310			62,885
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	257,000	12	257,000			
		SUBTOTAL FOR F/T SALARIED	12	257,000	12	257,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		5,739			
		SUBTOTAL FOR ADD GRS PAY		5,739		5,739			
		SUBTOTAL FOR BUDGET CODE 1600	12	262,739	12	262,739			
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,380	2	134,380			
		SUBTOTAL FOR F/T SALARIED	2	134,380	2	134,380			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290			
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290			
		SUBTOTAL FOR BUDGET CODE 1700	2	135,670	2	135,670			
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	100	5,313,879	101	5,744,764		1	430,885
		TOTAL FOR PERSONAL SERVICE	117	6,523,652	120	7,112,537		3	588,885

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	6,523,652	120	7,112,537	588,885
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	6,523,652	120	7,066,394	542,742

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,313,879	5,694,855	380,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,120,555	1,282,321	161,766
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,523,652	7,066,394	542,742

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	178,156-178,156	1	178,156	1	178,156		
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	46,343-150,148	1	134,095	1	134,095		
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-150,148	3	315,836	3	315,836		
1122	ADMINISTRATIVE MANAGER	D 131	10025	46,343-150,148	1	96,433	1	96,433		
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	46,343-150,148	4	347,699	4	347,699		
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	38,205- 62,842	24	1,085,153	24	1,085,153		
1135	ASSOCIATE ACCOUNTANT	D 131	40517	45,890- 63,840	8	384,503	8	384,503		
1137		D 131	80609	26,064- 55,930	1	32,559	1	32,559		
1138		D 131	11702	24,155- 34,030	1	25,444	1	25,444		
1139	MANAGEMENT AUDITOR	D 131	40502	45,890- 63,840	1	58,227	1	58,227		
1140	ACCOUNTANT	D 131	40510	37,219- 48,612	1	37,219	1	37,219		
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	3	155,871	3	155,871		
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	7	447,685	7	447,685		
1158	COMPUTER AIDE	D 131	13620	33,584- 46,940	1	45,080	1	45,080		
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 44,754	20	648,133	20	648,133		
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	24,155- 44,754	1	26,104	1	26,104		
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-150,148	6	578,315	6	578,315		
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	67,141- 97,567	7	507,475	7	507,475		
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	41,974- 59,659	2	87,305	2	87,305		
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	54,561- 79,871	3	163,732	3	163,732		
1189	PURCHASING AGENT	D 131	12121	33,128- 58,378	1	70,300	1	70,300		
SUBTOTAL FOR OBJECT 001					97	5,425,324	97	5,425,324		
POSITION SCHEDULE FOR U/A 100					97	5,425,324	97	5,425,324		
PLANNED INCREASES/(DECREASES)					20	1,118,624	23	1,286,417	3	167,793
TOTAL FOR U/A 100					117	6,543,948	120	6,711,741	3	167,793

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 Transit Benefit Program								
40	OTHR	SER&CHR	403	OFFICE SERVICES	94,426		626,500	532,074
		SUBTOTAL FOR OTHR SER&CHR			94,426		626,500	532,074
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	532,074		1- 532,074-
		SUBTOTAL FOR CNTRCTL SVCS			1	532,074		1- 532,074-
		SUBTOTAL FOR BUDGET CODE 2100			1	626,500		1- 626,500-
BUDGET CODE: 2200 Intra-City - CityTime								
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		67,545		67,545-
		SUBTOTAL FOR CNTRCTL SVCS				67,545		67,545-
		SUBTOTAL FOR BUDGET CODE 2200				67,545		67,545-
TOTAL FOR					1	694,045	626,500	1- 67,545-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,615	13,615	
			100	SUPPLIES + MATERIALS - GENERAL		26,918	113,901	86,983
			101	PRINTING SUPPLIES		18,480	13,000	5,480-
			106	MOTOR VEHICLE FUEL		1,531		1,531-
			117	POSTAGE		80,760	2,760	78,000-
			170	CLEANING SUPPLIES		1,251	1,251	
			199	DATA PROCESSING SUPPLIES		34,811	12,500	22,311-
		SUBTOTAL FOR SUPPLYS&MATL				177,366	157,027	20,339-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,000	3,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,500	1,500	
			314	OFFICE FURITURE		65,000	3,000	62,000-
			315	OFFICE EQUIPMENT		4,583	4,000	583-
			319	SECURITY EQUIPMENT		7,200	7,200	
			332	PURCH DATA PROCESSING EQUIPT		19,543	20,543	1,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		103,826		45,243		58,583-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		53,479		53,479		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,250		5,000		250-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,905				3,905-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		6,500		6,500		
		412	RENTALS OF MISC.EQUIP		32,889		32,889		
		417	ADVERTISING		23,000				23,000-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		135,484		102,729		32,755-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,040	1	6,500		13,540-
		613	DATA PROCESSING EQUIPMENT		2,800	1	31,500	1	28,700
		615	PRINTING CONTRACTS	1	7,000	1	3,000		4,000-
		622	TEMPORARY SERVICES	1	200,550	1	17,900		182,650-
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	14,483	1	5,000		9,483-
		681	PROF SERV ACCTING & AUDITING	1	25,000	1	25,000		
		684	PROF SERV COMPUTER SERVICES	3	371,820	3	20,900		350,920-
			SUBTOTAL FOR CNTRCTL SVCS	10	652,693	11	120,800	1	531,893-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 1000	10	1,070,369	11	426,799	1	643,570-
BUDGET CODE: 1600 CITYTIME									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	2,705,396		4,102,966	1-	1,397,570
			SUBTOTAL FOR CNTRCTL SVCS	1	2,705,396		4,102,966	1-	1,397,570
			SUBTOTAL FOR BUDGET CODE 1600	1	2,705,396		4,102,966	1-	1,397,570

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,025			9,025
		SUBTOTAL FOR OTHR SER&CHR		9,025			9,025
		SUBTOTAL FOR BUDGET CODE 1700		9,025			9,025
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			11	3,784,790	11		4,538,790
TOTAL FOR OTHER THAN PERSONAL SERVICE			12	4,478,835	11	1-	5,165,290
							686,455

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,944	4,478,835	73,094	5,165,290	686,455
FINANCIAL PLAN SAVINGS APPROPRIATION		4,478,835		5,165,290	686,455

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,411,290		5,165,290	754,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		67,545			67,545-
TOTAL		4,478,835		5,165,290	686,455

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	6,523,652	120	7,112,537	588,885
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	6,523,652	120	7,066,394	542,742

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,313,879	5,694,855	380,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,120,555	1,282,321	161,766
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,523,652	7,066,394	542,742
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,944	4,478,835	73,094	5,165,290	686,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,478,835		5,165,290	686,455

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,411,290		5,165,290	754,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		67,545			67,545-
TOTAL		4,478,835		5,165,290	686,455
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	117	6,523,652	120	7,112,537	588,885
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	6,523,652	120	7,066,394	542,742
OTPS					
TOTALS FOR OPERATING BUDGET		4,478,835		5,165,290	686,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,478,835		5,165,290	686,455
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	117	11,002,487	120	12,277,827	1,275,340
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	11,002,487	120	12,231,684	1,229,197
FUNDING					
CITY		9,725,169		10,860,145	1,134,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,120,555		1,282,321	161,766
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		156,763		89,218	67,545-
TOTAL FUNDING		11,002,487		12,231,684	1,229,197

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,145,591	28	2,121,740	23,851-
		SUBTOTAL FOR F/T SALARIED	28	2,145,591	28	2,121,740	23,851-
03 UNSALARIED		031 UNSALARIED		103,539		103,539	
		SUBTOTAL FOR UNSALARIED		103,539		103,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		756			756-
		SUBTOTAL FOR ADD GRS PAY		5,756		5,000	756-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		67,000		135,000	68,000
		SUBTOTAL FOR AMT TO SCHED		67,000		135,000	68,000
		SUBTOTAL FOR BUDGET CODE 1000	28	2,321,886	28	2,365,279	43,393
		TOTAL FOR CONVERSION NAME	28	2,321,886	28	2,365,279	43,393
		TOTAL FOR PERSONAL SERVICE	28	2,321,886	28	2,365,279	43,393

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,321,886	28	2,365,279	43,393
FINANCIAL PLAN SAVINGS APPROPRIATION	28	2,321,886	28	2,365,279	43,393

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,321,886	2,365,279	43,393
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,321,886	2,365,279	43,393

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	46,343-150,148	1	160,280	1	160,280	
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	11	1,103,895	11	1,103,895	
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	3	144,352	3	144,352	
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	9	574,470	9	574,470	
1580	COMPUTER SERVICE TECHNICI	D 132	13615	33,584- 46,940	1	41,185	1	41,185	
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	24,155- 44,754	1	54,223	1	54,223	
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	1	55,000	1	55,000	
	SUBTOTAL FOR OBJECT 001				27	2,133,405	27	2,133,405	

POSITION SCHEDULE FOR U/A 001	27	2,133,405	27	2,133,405	
PLANNED INCREASES/(DECREASES)	1	79,015	1	79,015	
TOTAL FOR U/A 001	28	2,212,420	28	2,212,420	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		9,587		11,837		2,250
			117 POSTAGE		7,200		1,100		6,100-
			199 DATA PROCESSING SUPPLIES		33,500		14,500		19,000-
			SUBTOTAL FOR SUPPLYS&MATL		53,287		30,437		22,850-
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200		2,200		
			315 OFFICE EQUIPMENT		4,400		2,000		2,400-
			332 PURCH DATA PROCESSING EQUIPT		24,997		44,997		20,000
			337 BOOKS-OTHER		41,077		42,577		1,500
			338 LIBRARY BOOKS		14,237		10,237		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		86,911		102,011		15,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		10,482		10,482		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		7,000		7,000		
			414 RENTALS - LAND BLDGS & STRUCTS		274,851		274,851		
			417 ADVERTISING		8,500		8,500		
		856001	42C HEAT LIGHT & POWER		7,307		69,995		62,688
			432 LEASING OF DATA PROC EQUIP		9,149		18,149		9,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		369,539		441,227		71,688
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	5,000	3	5,000		
			602 TELECOMMUNICATIONS MAINT	1	713	1	713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	1,000		2,000-
			613 DATA PROCESSING EQUIPMENT	1	1,900	1	1,900		
			615 PRINTING CONTRACTS	1	23,000	1	25,000		2,000
			622 TEMPORARY SERVICES	1	4,000	1	4,000		
			624 CLEANING SERVICES	1	2,500	1	2,500		
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,250	1	4,000		1,250-
			684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	8,341	1	8,341	
		SUBTOTAL FOR CNTRCTL SVCS	13	67,704	13	66,454	1,250-
		SUBTOTAL FOR BUDGET CODE 2000	13	577,441	13	640,129	62,688
		TOTAL FOR CONVERSION NAME	13	577,441	13	640,129	62,688
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	577,441	13	640,129	62,688

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,257	577,441	110,945	640,129	62,688
FINANCIAL PLAN SAVINGS APPROPRIATION		577,441		640,129	62,688

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		577,441		640,129	62,688
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		577,441		640,129	62,688

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,321,886	28	2,365,279	43,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,321,886	28	2,365,279	43,393

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,321,886	2,365,279	43,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,321,886 2,365,279 43,393

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,257	577,441	110,945	640,129	62,688
FINANCIAL PLAN SAVINGS					
APPROPRIATION		577,441		640,129	62,688

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		577,441		640,129	62,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		577,441		640,129	62,688
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,321,886	28	2,365,279	43,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,321,886	28	2,365,279	43,393
OTPS					
TOTALS FOR OPERATING BUDGET		577,441		640,129	62,688
FINANCIAL PLAN SAVINGS					
APPROPRIATION		577,441		640,129	62,688
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	2,899,327	28	3,005,408	106,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,899,327	28	3,005,408	106,081
FUNDING					
CITY		2,899,327		3,005,408	106,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,899,327		3,005,408	106,081

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	500,385	9	455,550	2-	44,835-
SUBTOTAL FOR F/T SALARIED			11	500,385	9	455,550	2-	44,835-
03 UNSALARIED		031 UNSALARIED		22,199		22,199		
SUBTOTAL FOR UNSALARIED				22,199		22,199		
SUBTOTAL FOR BUDGET CODE 1000			11	522,584	9	477,749	2-	44,835-
TOTAL FOR EXECUTIVE			11	522,584	9	477,749	2-	44,835-
TOTAL FOR PERSONAL SERVICES			11	522,584	9	477,749	2-	44,835-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	522,584	9	477,749	44,835-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	522,584	9	477,749	44,835-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	522,584	477,749	44,835-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	522,584	477,749	44,835-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1260	ADMINISTRATIVE MANAGER	D 133	10025	46,343-150,148	1	104,655	1	104,655	
1474	AGENCY ATTORNEY	D 133	30087	50,677- 88,287	1	60,039	1	60,039	
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 59,831	2	90,777	2	90,777	
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	69,117	1	69,117	
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 45,447	4	136,737	4	136,737	
	SUBTOTAL FOR OBJECT 001				9	461,325	9	461,325	

POSITION SCHEDULE FOR U/A 001	9	461,325	9	461,325		
PLANNED INCREASES/(DECREASES)	2	102,517			-2	-102,517
TOTAL FOR U/A 001	11	563,842	9	461,325	-2	-102,517

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,100		500		600-
			100 SUPPLIES + MATERIALS - GENERAL		2,200		2,000		200-
			117 POSTAGE		900		1,500		600
			199 DATA PROCESSING SUPPLIES				1,200		1,200
			SUBTOTAL FOR SUPPLYS&MATL		4,200		5,200		1,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		800				800-
			315 OFFICE EQUIPMENT		1,400		2,000		600
			337 BOOKS-OTHER		300		500		200
			338 LIBRARY BOOKS		1,280		2,000		720
			SUBTOTAL FOR PROPTY&EQUIP		3,780		4,500		720
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500		15,567		67
			403 OFFICE SERVICES		3,954		300		3,654-
	856001		41D RENTALS - LAND BLDGS & STRUCTS		196,334		213,851		17,517
			417 ADVERTISING		1,000		2,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
			SUBTOTAL FOR OTHR SER&CHR		217,288		232,718		15,430
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,784	1	6,400		2,616
			613 DATA PROCESSING EQUIPMENT	1	1,349	1	700		649-
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			622 TEMPORARY SERVICES	1	2,500	1	4,500		2,000
			624 CLEANING SERVICES			1	800	1	800
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	1,000		4,400-
			SUBTOTAL FOR CNTRCTL SVCS	5	15,033	6	15,400	1	367
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 2000	5	241,301	6	258,818	1	17,517
			TOTAL FOR EXECUTIVE	5	241,301	6	258,818	1	17,517
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	241,301	6	258,818	1	17,517

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,434	241,301	215,351	258,818	17,517
FINANCIAL PLAN SAVINGS APPROPRIATION		241,301		258,818	17,517

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		241,301		258,818	17,517
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		241,301		258,818	17,517

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	522,584	9	477,749	44,835-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	522,584	9	477,749	44,835-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	522,584	477,749	44,835-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 522,584 477,749 44,835-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,434	241,301	215,351	258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		241,301		258,818	17,517
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,301		258,818	17,517
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	522,584	9	477,749	44,835-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	522,584	9	477,749	44,835-
OTPS					
TOTALS FOR OPERATING BUDGET		241,301		258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	763,885	9	736,567	27,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	763,885	9	736,567	27,318-
FUNDING					
CITY		763,885		736,567	27,318-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		763,885		736,567	27,318-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,542	5	287,542			21,000-
SUBTOTAL FOR F/T SALARIED			5	308,542	5	287,542			21,000-
03 UNSALARIED		031 UNSALARIED		29,222		29,222			
SUBTOTAL FOR UNSALARIED				29,222		29,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		413		413			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				763		763			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			5	338,527	5	317,527			21,000-
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		215,493		215,493			
SUBTOTAL FOR UNSALARIED				215,493		215,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				216,318		216,318			
TOTAL FOR EXECUTIVE			5	554,845	5	533,845			21,000-
TOTAL FOR PERSONAL SERVICES			5	554,845	5	533,845			21,000-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	554,845	5	533,845	21,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	554,845	5	533,845	21,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	554,845	533,845	21,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	554,845	533,845	21,000-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 59,831	2	134,500	2	134,500	
1271	SECRETARY	D 134	10252	24,155- 44,754	1	30,268	1	30,268	
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	24,155- 44,754	1	42,535	1	42,535	
	SUBTOTAL FOR OBJECT 001				4	207,303	4	207,303	
POSITION SCHEDULE FOR U/A 001					4	207,303	4	207,303	
PLANNED INCREASES/(DECREASES)					1	51,826	1	51,826	
TOTAL FOR U/A 001					5	259,129	5	259,129	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTIVE OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
			100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			110 FOOD & FORAGE SUPPLIES		1,988		1,988		
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,987		10,987		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				153		153
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		9,000		9,153		153
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		3,976		4,000		24
			451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
			499 OTHER EXPENSES - GENERAL				83		83
			SUBTOTAL FOR OTHR SER&CHR		4,476		4,683		207
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		
			615 PRINTING CONTRACTS	1	360			1-	360-
			SUBTOTAL FOR CNTRCTL SVCS	4	10,392	3	10,032	1-	360-
			SUBTOTAL FOR BUDGET CODE 2000	4	34,855	3	34,855	1-	
			TOTAL FOR ADMINISTRATIVE-OTPS	4	34,855	3	34,855	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	34,855	3	34,855	1-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,855	34,855	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	554,845	5	533,845	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	554,845	5	533,845	21,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	554,845	533,845	21,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 554,845 533,845 21,000-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

34,855

34,855

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	554,845	5	533,845	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	554,845	5	533,845	21,000-
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	589,700	5	568,700	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	589,700	5	568,700	21,000-
FUNDING					
CITY		589,700		568,700	21,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		589,700		568,700	21,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,030,640	17	1,032,632			1,992
SUBTOTAL FOR F/T SALARIED			17	1,030,640	17	1,032,632			1,992
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		751			
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				40,430		40,430			
SUBTOTAL FOR BUDGET CODE 1000			17	1,122,147	17	1,124,139			1,992
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,714	1	47,714			
SUBTOTAL FOR F/T SALARIED			1	47,714	1	47,714			
03 UNSALARIED		031 UNSALARIED		19,684		19,684			
SUBTOTAL FOR UNSALARIED				19,684		19,684			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,824		8,824			
		047 OVERTIME		578		578			
SUBTOTAL FOR ADD GRS PAY				9,402		9,402			
SUBTOTAL FOR BUDGET CODE 1200			1	76,800	1	76,800			
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	907,557	21	907,557			
SUBTOTAL FOR F/T SALARIED			21	907,557	21	907,557			
03 UNSALARIED		031 UNSALARIED		155,540		155,540			
SUBTOTAL FOR UNSALARIED				155,540		155,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		4,013		4,013			
			056 EARLY RET.TERMINAL LEAVE.....		21,000		21,000			
			SUBTOTAL FOR ADD GRS PAY		49,871		49,871			
			SUBTOTAL FOR BUDGET CODE 1300	21	1,112,968	21	1,112,968			
BUDGET CODE: 1400 RESEARCH										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	9	478,169	9	478,169			
			SUBTOTAL FOR F/T SALARIED	9	478,169	9	478,169			
03	UN	SALARIED	031 UNSALARIED		30,954		30,954			
			SUBTOTAL FOR UNSALARIED		30,954		30,954			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		17,141		17,141			
			047 OVERTIME		343		343			
			SUBTOTAL FOR ADD GRS PAY		17,484		17,484			
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		106		106			
			SUBTOTAL FOR FRINGE BENES		106		106			
			SUBTOTAL FOR BUDGET CODE 1400	9	526,713	9	526,713			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	4	235,336	4	244,847			9,511
			SUBTOTAL FOR F/T SALARIED	4	235,336	4	244,847			9,511
03	UN	SALARIED	031 UNSALARIED		87,033		87,033			
			SUBTOTAL FOR UNSALARIED		87,033		87,033			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		10,126		10,126			
			046 TERMINAL LEAVE		2,916		2,916			
			047 OVERTIME		1,167		1,167			
			SUBTOTAL FOR ADD GRS PAY		14,209		14,209			
05	AMT	TO SCHED	051 SALARY ADJUSTMENTS		2		2			
			SUBTOTAL FOR AMT TO SCHED		2		2			
			SUBTOTAL FOR BUDGET CODE 2000	4	336,580	4	346,091			9,511

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,675		16,675	
		SUBTOTAL FOR F/T SALARIED		16,675		16,675	
03 UNSALARIED		031 UNSALARIED		10,489		2,489	8,000-
		SUBTOTAL FOR UNSALARIED		10,489		2,489	8,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,212		4,212	
		046 TERMINAL LEAVE		5,935		5,935	
		047 OVERTIME		769		769	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 2200		38,080		30,080	8,000-
TOTAL FOR LANDMARKS PRESERVATION COMM			52	3,213,288	52	3,216,791	3,503
TOTAL FOR PERSONAL SERVICES			52	3,213,288	52	3,216,791	3,503

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,213,288	52	3,216,791	3,503
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,227,099	52	3,230,602	3,503

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,849,681		2,851,673	1,992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		377,418		378,929	1,511
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,227,099		3,230,602	3,503

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	157,421	1	157,421		
1142	COMMUNITY COORDINATOR (WI	D 136	56058	43,894- 59,831	3	171,113	3	171,113		
1170	EXECUTIVE DIRECTOR	D 136	94486	46,343-150,148	1	111,542	1	111,542		
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	46,343-150,148	2	176,310	2	176,310		
1215	COUNSEL (LANDMARKS	D 136	95882	46,343-150,148	1	112,967	1	112,967		
1221	URBAN ARCHEOLOGIST	D 136	92248	43,132- 58,793	1	54,084	1	54,084		
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	55,172- 67,171	2	132,848	2	132,848		
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	38,205- 62,842	1	42,662	1	42,662		
1315	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	16	810,933	16	810,933		
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 50,348	1	62,968	1	62,968		
1317	SECRETARY TO THE EXECUTI	D 136	06188	32,891- 37,583	1	42,318	1	42,318		
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	46,070	1	46,070		
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	47,239	1	47,239		
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	46,343-150,148	1	91,971	1	91,971		
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	2	63,951	2	63,951		
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	1	28,981	1	28,981		
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 45,447	1	30,766	1	30,766		
1915	*ATTORNEY AT LAW	D 136	30085	50,677- 88,287	1	65,011	1	65,011		
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 30,057	1	38,195	1	38,195		
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	33,649- 36,212	3	105,516	3	105,516		
4877	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	7	298,029	7	298,029		
SUBTOTAL FOR OBJECT 001					49	2,690,895	49	2,690,895		
POSITION SCHEDULE FOR U/A 001					49	2,690,895	49	2,690,895		
PLANNED INCREASES/(DECREASES)					3	164,749	3	164,749		
TOTAL FOR U/A 001					52	2,855,644	52	2,855,644		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		12,837		12,837			
		101 PRINTING SUPPLIES		1,200		1,200			
		106 MOTOR VEHICLE FUEL		333		333			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		15,400		15,400			
		199 DATA PROCESSING SUPPLIES		9,168		9,168			
		SUBTOTAL FOR SUPPLY&MATL		46,438		46,438			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700			
		314 OFFICE FURITURE		410		1,000			590
		315 OFFICE EQUIPMENT		1,590		1,000			590-
		332 PURCH DATA PROCESSING EQUIPT		9,332		9,332			
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		17,032		17,032			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,943		61,943			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500			
		402 TELEPHONE & OTHER COMMUNICATNS		66		66			
		403 OFFICE SERVICES		8,450		8,450			
		412 RENTALS OF MISC.EQUIP		19,152		19,152			
		417 ADVERTISING		2,000		2,000			
	856001	42C HEAT LIGHT & POWER		124,138		122,417			1,721-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		499 OTHER EXPENSES - GENERAL		21,084		21,084			
		SUBTOTAL FOR OTHR SER&CHR		242,333		240,612			1,721-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	63,403	1	13,403			50,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	500			
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500			
		613 DATA PROCESSING EQUIPMENT	1	10,605	1	10,605			
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	3,500	1	3,500			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,000			400-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	10,000	1	10,400	400
		SUBTOTAL FOR CNTRCTL SVCS	10	99,408	10	49,408	50,000-
		SUBTOTAL FOR BUDGET CODE 1000	10	405,211	10	353,490	51,721-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805		1,805	
		SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		800		800	
		315 OFFICE EQUIPMENT		900		900	
		SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700	
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505	
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	34	663,256	34	176,790	486,466-
		686 PROF SERV OTHER	2	1,000	2	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	36	664,256	36	177,790	486,466-
		SUBTOTAL FOR BUDGET CODE 2200	36	667,861	36	181,395	486,466-
		TOTAL FOR LANDMARKS PRESERVATION COMM	46	1,076,577	46	538,390	538,187-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	46	1,076,577	46	538,390	538,187-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,081	1,076,577	188,360	538,390	538,187-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,076,579		538,392	538,187-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		405,213		353,492	51,721-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		671,366		184,900	486,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,076,579		538,392	538,187-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,213,288	52	3,216,791	3,503
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,227,099	52	3,230,602	3,503

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,849,681		2,851,673	1,992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		377,418		378,929	1,511
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,227,099		3,230,602	3,503
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,081	1,076,577	188,360	538,390	538,187-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,076,579		538,392	538,187-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		405,213		353,492	51,721-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		671,366		184,900	486,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,076,579		538,392	538,187-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	3,213,288	52	3,216,791	3,503
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,227,099	52	3,230,602	3,503
OTPS					
TOTALS FOR OPERATING BUDGET		1,076,577		538,390	538,187-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,076,579		538,392	538,187-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,289,865	52	3,755,181	534,684-
FINANCIAL PLAN SAVINGS		13,813		13,813	
APPROPRIATION	52	4,303,678	52	3,768,994	534,684-
FUNDING					
CITY		3,254,894		3,205,165	49,729-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,048,784		563,829	484,955-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,303,678		3,768,994	534,684-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,036,693	48	1,775,621	9-	9-	261,072-
SUBTOTAL FOR F/T SALARIED			57	2,036,693	48	1,775,621	9-	9-	261,072-
03 UNSALARIED		031 UNSALARIED		21,015		21,015			
SUBTOTAL FOR UNSALARIED				21,015		21,015			
04 ADD GRS PAY		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				2,804		2,804			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			57	2,065,512	48	1,804,440	9-	9-	261,072-
TOTAL FOR EMISSION AND SAFETY INSPECTION			57	2,065,512	48	1,804,440	9-	9-	261,072-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,194,585	75	3,679,931	9	9	485,346
SUBTOTAL FOR F/T SALARIED			66	3,194,585	75	3,679,931	9	9	485,346
03 UNSALARIED		031 UNSALARIED		103,360		103,360			
SUBTOTAL FOR UNSALARIED				103,360		103,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		5,608		5,608			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				413,336		413,336			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,374		40,374			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
SUBTOTAL FOR AMT TO SCHED				200,374		200,374			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			66	3,911,655	75	4,397,001	9		485,346
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			66	3,911,655	75	4,397,001	9		485,346
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,023,215	64	2,235,836	8		212,621
SUBTOTAL FOR F/T SALARIED			56	2,023,215	64	2,235,836	8		212,621
03 UNSALARIED		031 UNSALARIED		460,312		460,312			
SUBTOTAL FOR UNSALARIED				460,312		460,312			
04 ADD GRS PAY		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				16,611		16,611			
SUBTOTAL FOR BUDGET CODE 0301			56	2,500,138	64	2,712,759	8		212,621
TOTAL FOR LICENSING			56	2,500,138	64	2,712,759	8		212,621
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	6,200,004	187	6,345,044	5		145,040
SUBTOTAL FOR F/T SALARIED			182	6,200,004	187	6,345,044	5		145,040
03 UNSALARIED		031 UNSALARIED		1,151		1,151			
SUBTOTAL FOR UNSALARIED				1,151		1,151			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090			
		047 OVERTIME		413,739		413,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				875,829		875,829			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556		
		SUBTOTAL FOR FRINGE BENES		131,556		131,556		
		SUBTOTAL FOR BUDGET CODE 0401	182	7,208,540	187	7,353,580	5	145,040
		TOTAL FOR ENFORCEMENT	182	7,208,540	187	7,353,580	5	145,040
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,563,889	44	1,882,936	13-	680,953-
		SUBTOTAL FOR F/T SALARIED	57	2,563,889	44	1,882,936	13-	680,953-
03 UNSALARIED		031 UNSALARIED		2,288,371		2,288,371		
		SUBTOTAL FOR UNSALARIED		2,288,371		2,288,371		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,980		7,980		
		047 OVERTIME		60,720		60,720		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		70,200		70,200		
		SUBTOTAL FOR BUDGET CODE 0501	57	4,922,460	44	4,241,507	13-	680,953-
		TOTAL FOR ADJUDICATION AND RESEARCH	57	4,922,460	44	4,241,507	13-	680,953-
		TOTAL FOR PERSONAL SERVICE	418	20,608,305	418	20,509,287		99,018-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,608,305	418	20,509,287	99,018-
FINANCIAL PLAN SAVINGS APPROPRIATION	418	20,608,305	418	20,509,287	99,018-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,608,305	20,509,287	99,018-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,608,305	20,509,287	99,018-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	CHAIRMAN	D 156	12992	33,000-150,148	1	166,884	1	166,884	
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	46,343-150,148	2	253,334	2	253,334	
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	46,343-150,148	1	108,548	1	108,548	
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	46,343-150,148	20	1,605,528	20	1,605,528	
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	46,343-150,148	2	226,291	2	226,291	
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	38,205- 62,842	14	587,088	14	587,088	
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678- 53,331	1	52,144	1	52,144	
1142	*ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	15	526,937	15	526,937	
1145	INVESTIGATOR	D 156	31105	33,987- 47,189	3	111,159	3	111,159	
1146	ASSOCIATE ACCOUNTANT	D 156	40517	45,890- 63,840	1	51,343	1	51,343	
1150	INVESTIGATOR (EMPLOYEE DI	D 156	06688	34,194- 66,783	1	45,263	1	45,263	
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 76,527	4	266,441	4	266,441	
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	3	154,341	3	154,341	
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	20	887,822	20	887,822	
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	1	48,791	1	48,791	
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	29	1,126,190	29	1,126,190	
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	129	4,185,266	129	4,185,266	
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	14	458,906	14	458,906	
1200	ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	1	42,048	1	42,048	
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	39,589	1	39,589	
1203	RESEARCH ASSISTANT	D 156	60910	37,219- 48,973	2	88,447	2	88,447	
1205	CASHIER	D 156	10605	29,814- 44,754	7	230,723	7	230,723	
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	24,155- 44,754	7	204,252	7	204,252	
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	2	53,826	2	53,826	
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	58,317	1	58,317	
1501	AGENCY ATTORNEY INTERNE	D 156	30086	49,948- 52,734	4	279,772	4	279,772	
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	46,343-150,148	1	85,812	1	85,812	
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	67,141- 97,567	5	376,809	5	376,809	
1700	STOCK WORKER	D 156	12200	25,428- 37,113	7	197,308	7	197,308	
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	54,561- 79,871	2	117,688	2	117,688	
1815	CERTIFIED DATABASE ADMINI	D 156	13694	66,489-106,348	1	71,384	1	71,384	
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 44,754	38	1,146,458	38	1,146,458	
1901	CLERICAL AIDE	D 156	10250	24,155- 29,255	11	264,632	11	264,632	
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 30,057	1	30,057	1	30,057	
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	46,646- 53,029	3	86,046	3	86,046	
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	1	42,741	1	42,741	
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234- 58,446	2	68,872	2	68,872	
2014	OFFICE MACHINE AIDE	D 156	11702	24,155- 34,030	1	26,913	1	26,913	
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	46,343-150,148	8	552,875	8	552,875	
SUBTOTAL FOR OBJECT 001					367	14,926,845	367	14,926,845	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
1190	TAXI AND LIMOUSINE INSPEC D 156 35116			31,277- 39,033	1	32,779	1	32,779	
	SUBTOTAL FOR OBJECT 004				1	32,779	1	32,779	

POSITION SCHEDULE FOR U/A 001					368	14,959,624	368	14,959,624	
PLANNED INCREASES/(DECREASES)					50	2,032,558	50	2,032,558	
TOTAL FOR U/A 001					418	16,992,182	418	16,992,182	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT										
BUDGET CODE: 0013 Records Management Grant (SARA)										
60	CNRCTL SVCS	622	TEMPORARY SERVICES		41,580					41,580-
	SUBTOTAL FOR CNRCTL SVCS				41,580					41,580-
	SUBTOTAL FOR BUDGET CODE 0013				41,580					41,580-
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,000			37,000		5,000-
		100	SUPPLIES + MATERIALS - GENERAL		267,827			102,272		165,555-
		101	PRINTING SUPPLIES					2,825		2,825
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000		
		106	MOTOR VEHICLE FUEL		104,500			47,000		57,500-
		117	POSTAGE		222,200			134,000		88,200-
		169	MAINTENANCE SUPPLIES		11,532			27,000		15,468
		199	DATA PROCESSING SUPPLIES		115,000			10,000		105,000-
	SUBTOTAL FOR SUPPLYS&MATL				766,059			363,097		402,962-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,000			21,000		12,000-
		302	TELECOMMUNICATIONS EQUIPMENT		15,595			1,425		14,170-
		305	MOTOR VEHICLES		235,165			250,000		14,835
		314	OFFICE FURITURE		76,000			31,000		45,000-
		315	OFFICE EQUIPMENT		8,500			1,000		7,500-
		332	PURCH DATA PROCESSING EQUIPT		82,500			12,000		70,500-
		337	BOOKS-OTHER		14,000					14,000-
		338	LIBRARY BOOKS		3,200			200		3,000-
	SUBTOTAL FOR PROPTY&EQUIP				467,960			316,625		151,335-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394			320,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		200,000			100,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		41,300			33,300		8,000-
		402	TELEPHONE & OTHER COMMUNICATNS		25,019			25,019		
		403	OFFICE SERVICES		45,123			52,500		7,377
		407	MAINT & REP OF MOTOR VEH EQUIP		1,650			1,650		
		412	RENTALS OF MISC.EQUIP		112,200			112,200		
		414	RENTALS - LAND BLDGS & STRUCTS		2,297,005			2,334,787		37,782
		417	ADVERTISING		7,000			2,000		5,000-
		856001	42C HEAT LIGHT & POWER		343,222			329,765		13,457-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000			3,000		3,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		1,000	13,000-
			473 SNOW REMOVAL SERVICES		5,000			5,000-
			499 OTHER EXPENSES - GENERAL		1,302,000		1,302,000	
			SUBTOTAL FOR OTHR SER&CHR		4,722,913		4,618,615	104,298-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	106,800	2	68,000	38,800-
		602	TELECOMMUNICATIONS MAINT	2	48,000	2	32,000	16,000-
		608	MAINT & REP GENERAL	10	127,000	10	25,000	102,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000	
		613	DATA PROCESSING EQUIPMENT	1	52,925	1	80,000	27,075
		615	PRINTING CONTRACTS	1	105,000	1	65,000	40,000-
		619	SECURITY SERVICES	4	252,264	4	252,264	
		622	TEMPORARY SERVICES	2	30,580	2	103,000	72,420
		624	CLEANING SERVICES	3	118,156	3	88,156	30,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	36,000	2	1,000	35,000-
		684	PROF SERV COMPUTER SERVICES	4	1,624,588	4	1,840,738	216,150
		685	PROF SERV DIRECT EDUC SERV	1	825			1- 825-
			SUBTOTAL FOR CNTRCTL SVCS	33	2,522,138	32	2,575,158	1- 53,020
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		450			450-
	856001	79D	TRAINING CITY EMPLOYEES		34,650			34,650-
			SUBTOTAL FOR FXD MIS CHGS		35,100			35,100-
			SUBTOTAL FOR BUDGET CODE 0201	33	8,514,170	32	7,873,495	1- 640,675-
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	8,555,750	32	7,873,495	1- 682,255-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	33	8,555,750	32	7,873,495	1- 682,255-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	940,266	8,555,750	787,159	7,873,495	682,255-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,555,750		7,873,495	682,255-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,514,170		7,873,495	640,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,555,750		7,873,495	682,255-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,608,305	418	20,509,287	99,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,608,305	418	20,509,287	99,018-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,608,305	20,509,287	99,018-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,608,305	20,509,287	99,018-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	940,266	8,555,750	787,159	7,873,495	682,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,555,750		7,873,495	682,255-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,514,170		7,873,495	640,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,555,750		7,873,495	682,255-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	418	20,608,305	418	20,509,287	99,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,608,305	418	20,509,287	99,018-
OTPS					
TOTALS FOR OPERATING BUDGET		8,555,750		7,873,495	682,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,555,750		7,873,495	682,255-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	29,164,055	418	28,382,782	781,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	29,164,055	418	28,382,782	781,273-
FUNDING					
CITY		29,122,475		28,382,782	739,693-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		29,164,055		28,382,782	781,273-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	267,571	2	267,571			
SUBTOTAL FOR F/T SALARIED			2	267,571	2	267,571			
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			2	316,582	2	316,582			
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,677	1	76,931			24,746-
SUBTOTAL FOR F/T SALARIED			1	101,677	1	76,931			24,746-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			1	101,680	1	76,934			24,746-
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,144	1	130,144			89,000
SUBTOTAL FOR F/T SALARIED			1	41,144	1	130,144			89,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204	1	41,872	1	130,872			89,000
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	206,612	5	148,946			57,666-
		SUBTOTAL FOR F/T SALARIED	5	206,612	5	148,946			57,666-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	5	206,615	5	148,949			57,666-
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	127,488	3	127,488			
		SUBTOTAL FOR F/T SALARIED	3	127,488	3	127,488			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	3	127,491	3	127,491			
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3			
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570				1,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0209					1,573				1,573
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,453	1	31,453			
SUBTOTAL FOR F/T SALARIED				1	31,453	1			31,453
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966				966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0210				1	32,422	1			32,422
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,751	3	213,751			
SUBTOTAL FOR F/T SALARIED				3	213,751	3			213,751
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0211				3	213,754	3			213,754

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,223	1	132,223			
		SUBTOTAL FOR F/T SALARIED	1	132,223	1	132,223			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215	1	133,192	1	133,192			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,939	1	58,939			
		SUBTOTAL FOR F/T SALARIED	1	58,939	1	58,939			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	58,942	1	58,942			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
		SUBTOTAL FOR F/T SALARIED		50,000					50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				50,000			50,000-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,023			9,023
SUBTOTAL FOR F/T SALARIED				9,023			9,023
SUBTOTAL FOR BUDGET CODE 0227				9,023			9,023
TOTAL FOR AGENCY OPERATIONS			18	1,293,155	18	1,249,743	43,412-
TOTAL FOR PERSONAL SERVICES			18	1,293,155	18	1,249,743	43,412-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,293,155	18	1,249,743	43,412-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	18	1,293,155	18	1,333,142	39,987

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,243,155		1,333,142	89,987
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		50,000			50,000-
TOTAL		1,293,155		1,333,142	39,987

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	46,343-150,148	1	87,545	1	87,545	
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	1	42,952	1	42,952	
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	2	104,761	2	104,761	
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	157,472	1	157,472	
4450	COMPUTER AIDE	D 226	13620	33,584- 46,940	1	33,584	1	33,584	
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	46,343-150,148	1	109,432	1	109,432	
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	46,343-150,148	2	284,522	2	284,522	
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	29,713	1	29,713	
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	2	93,936	2	93,936	
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 30,057	1	26,645	1	26,645	
6077	COMPUTER OPERATIONS MANAG	D 226	10074	46,343-150,148	1	91,891	1	91,891	
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	46,343-150,148	1	82,074	1	82,074	
	SUBTOTAL FOR OBJECT 001				15	1,144,527	15	1,144,527	

POSITION SCHEDULE FOR U/A 001	15	1,144,527	15	1,144,527	
PLANNED INCREASES/(DECREASES)	3	228,905	3	228,905	
TOTAL FOR U/A 001	18	1,373,432	18	1,373,432	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,366		5,666		1,300
		100	SUPPLIES + MATERIALS - GENERAL		3,561		1,366		2,195-
		101	PRINTING SUPPLIES		141		3,100		2,959
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,390				2,390-
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		4,169		13,550		9,381
			SUBTOTAL FOR SUPPLYS&MATL		19,653		28,708		9,055
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
			305 MOTOR VEHICLES		22,600				22,600-
			332 PURCH DATA PROCESSING EQUIPT		250		6,250		6,000
			337 BOOKS-OTHER		7,990		15,400		7,410
			SUBTOTAL FOR PROPTY&EQUIP		31,340		21,650		9,690-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,121		69,121		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32		
			402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
			403 OFFICE SERVICES		4,589		5,189		600
			407 MAINT & REP OF MOTOR VEH EQUIP		36		36		
			412 RENTALS OF MISC.EQUIP		750		2,650		1,900
			414 RENTALS - LAND BLDGS & STRUCTS		1,080,449		1,117,181		36,732
			417 ADVERTISING		30				30-
		856001	42C HEAT LIGHT & POWER		7,393		7,856		463
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,381		2,000		7,381-
			453 OVERNIGHT TRVL EXP-GENERAL		360		1,000		640
			454 OVERNIGHT TRVL EXP-SPECIAL		2,140		2,000		140-
			499 OTHER EXPENSES - GENERAL		3				3-
			SUBTOTAL FOR OTHR SER&CHR		1,177,607		1,211,388		33,781
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,057	3	2,057		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,995	1	4,000		1,005
			613 DATA PROCESSING EQUIPMENT	1	4,288	1	6,288		2,000
			615 PRINTING CONTRACTS	1	2,959			1-	2,959-
			624 CLEANING SERVICES	1	11,500	1	9,500		2,000-
			684 PROF SERV COMPUTER SERVICES	1	677	1	6,677		6,000
			SUBTOTAL FOR CNTRCTL SVCS	8	24,476	7	28,522	1-	4,046

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			8	1,253,076	7	1,290,268	1-	37,192
TOTAL FOR AGENCY OPERATIONS			8	1,253,076	7	1,290,268	1-	37,192
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	1,253,076	7	1,290,268	1-	37,192

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,938	1,253,076	82,701	1,290,268	37,192
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		1,253,076		1,290,271	37,195

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,253,076		1,290,271	37,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,253,076		1,290,271	37,195

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,321,969	27	1,321,969			
SUBTOTAL FOR F/T SALARIED			27	1,321,969	27	1,321,969			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		78,969		78,969			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,134		80,134			
SUBTOTAL FOR BUDGET CODE 0225			27	1,402,103	27	1,402,103			
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	868,742	15	868,742			
SUBTOTAL FOR F/T SALARIED			15	868,742	15	868,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	911,677	15	911,677			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,600	10	431,600			
SUBTOTAL FOR F/T SALARIED			10	431,600	10	431,600			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
SUBTOTAL FOR ADD GRS PAY				31,029		31,029			
SUBTOTAL FOR BUDGET CODE 0360			10	462,629	10	462,629			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	368,055	11	368,055	1		
SUBTOTAL FOR F/T SALARIED			10	368,055	11	368,055	1		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	10	398,275	11	398,275		1	
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,080	6	341,080		1-	
		SUBTOTAL FOR F/T SALARIED	7	341,080	6	341,080		1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	7	367,232	6	367,232		1-	
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,173	3	118,173			
		SUBTOTAL FOR F/T SALARIED	3	118,173	3	118,173			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,559		4,559			
		SUBTOTAL FOR BUDGET CODE 0390	3	122,732	3	122,732			
		TOTAL FOR AGENCY OPERATIONS	72	3,664,648	72	3,664,648			
		TOTAL FOR COMMUNITY DEVELOP P.S.	72	3,664,648	72	3,664,648			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,664,648	72	3,664,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,664,648	72	3,664,648	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

3,664,648

3,664,648

TOTAL

3,664,648

3,664,648

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	57,028- 74,605	16	874,786	16	874,786	
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	21	860,151	21	860,151	
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	40,450- 55,829	2	80,953	2	80,953	
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 44,754	1	33,395	1	33,395	
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	4	184,289	4	184,289	
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	57,028- 74,605	2	114,080	2	114,080	
1312	AGENCY ATTORNEY INTERNE	D 226	30086	49,948- 52,734	1	51,625	1	51,625	
1320	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	1	58,317	1	58,317	
1325	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	2	135,022	2	135,022	
1330	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	7	348,937	7	348,937	
1335	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	1	65,011	1	65,011	
1650	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	31,638	1	31,638	
4105	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	48,644	1	48,644	
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	32,834	1	32,834	
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	4	160,479	4	160,479	
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-150,148	1	73,043	1	73,043	
SUBTOTAL FOR OBJECT 001					66	3,153,204	66	3,153,204	

POSITION SCHEDULE FOR U/A 003	66	3,153,204	66	3,153,204	
PLANNED INCREASES/(DECREASES)	6	286,655	6	286,655	
TOTAL FOR U/A 003	72	3,439,859	72	3,439,859	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0310 NHRP ADDITIONAL OTPS FUNDS (2)									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL							
		314 OFFICE FURITURE							
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS							
		684 PROF SERV COMPUTER SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0310							
BUDGET CODE: 0320 NHRP ADDITIONAL OTPS FUNDS									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER							
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR							
		417 ADVERTISING							
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1					1-	
		684 PROF SERV COMPUTER SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS	1					1-	
		SUBTOTAL FOR BUDGET CODE 0320	1					1-	
		TOTAL FOR	1					1-	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0204						1					1-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			799			799		
		827001	10F MOTOR VEHICLE FUEL			3,200					3,200-
		856001	10F MOTOR VEHICLE FUEL			2,520			2,520		
		856001	10X SUPPLIES + MATERIALS - GENERAL			1,171			4,371		3,200
		100	SUPPLIES + MATERIALS - GENERAL			1,892			1,892		
		101	PRINTING SUPPLIES			732			2,000		1,268
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,440			40		1,400-
		106	MOTOR VEHICLE FUEL			196			783		587
		856001	11X FOOD & FORAGE SUPPLIES			425			425		
		110	FOOD & FORAGE SUPPLIES			501			501		
		117	POSTAGE			2,011			2,928		917
		199	DATA PROCESSING SUPPLIES			543			543		543-
SUBTOTAL FOR SUPPLYS&MATL						15,430			16,259		829
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,155					1,155-
			315 OFFICE EQUIPMENT			1,800					1,800-
			332 PURCH DATA PROCESSING EQUIPT			917			3,000		2,083
SUBTOTAL FOR PROPTY&EQUIP						3,872			3,000		872-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			96,635			96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,872			1,372		1,500-
			402 TELEPHONE & OTHER COMMUNICATNS			720			720		
			403 OFFICE SERVICES			2,334			2,474		140
			412 RENTALS OF MISC.EQUIP			6,248			8,704		2,456
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
			453 OVERNIGHT TRVL EXP-GENERAL			800			2,000		1,200
SUBTOTAL FOR OTHR SER&CHR						113,609			115,905		2,296
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,025	1		1,125		100
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,225	1		1,225		
			613 DATA PROCESSING EQUIPMENT			1,540					1,540-
			615 PRINTING CONTRACTS			813					813-
			624 CLEANING SERVICES	1		11,000	1		11,000		
SUBTOTAL FOR CNTRCTL SVCS						3			15,603	3	13,350
SUBTOTAL FOR BUDGET CODE 0234						3			148,514	3	148,514

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,977		8,826			1,849
		101 PRINTING SUPPLIES				1,000			1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,800					4,800-
		110 FOOD & FORAGE SUPPLIES		38					38-
		199 DATA PROCESSING SUPPLIES		5,623		1,000			4,623-
		SUBTOTAL FOR SUPPLYS&MATL		17,438		10,826			6,612-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		11,423					11,423-
		315 OFFICE EQUIPMENT		451		2,193			1,742
		332 PURCH DATA PROCESSING EQUIPT		2,543		6,500			3,957
		337 BOOKS-OTHER		658		5,000			4,342
		SUBTOTAL FOR PROPTY&EQUIP		15,075		13,693			1,382-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		58,811		58,811			
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		412 RENTALS OF MISC.EQUIP		17,059		25,500			8,441
		414 RENTALS - LAND BLDGS & STRUCTS		340,223		328,363			11,860-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000			3,000
		SUBTOTAL FOR OTHR SER&CHR		421,093		420,674			419-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	2,204	1	1,955			249-
		613 DATA PROCESSING EQUIPMENT	1	5,756			1-		5,756-
		615 PRINTING CONTRACTS		1,750					1,750-
		624 CLEANING SERVICES	1	25,242	1	24,900			342-
		684 PROF SERV COMPUTER SERVICES	1	3,450	1	8,100			4,650
		SUBTOTAL FOR CNTRCTL SVCS	4	38,402	3	34,955		1-	3,447-
		SUBTOTAL FOR BUDGET CODE 0350	4	492,008	3	480,148		1-	11,860-
		TOTAL FOR AGENCY OPERATIONS	7	640,523	6	628,662		1-	11,861-
		TOTAL FOR COMM DEVELOP OTPS	8	708,450	6	628,662		2-	79,788-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,433	708,450	164,933	628,662	79,788-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		708,450		628,663	79,787-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,515		148,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		559,935		480,148	79,787-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		708,450		628,663	79,787-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	4,957,803	90	4,914,391	43,412-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	90	4,957,803	90	4,997,790	39,987

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,243,155	1,333,142	89,987
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,648	3,664,648	
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES			
TOTAL	4,957,803	4,997,790	39,987
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,371	1,961,526	247,634	1,918,930	42,596-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,961,526		1,918,934	42,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,401,591		1,438,786	37,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		559,935		480,148	79,787-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,961,526		1,918,934	42,592-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	4,957,803	90	4,914,391	43,412-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	90	4,957,803	90	4,997,790	39,987
OTPS					
TOTALS FOR OPERATING BUDGET		1,961,526		1,918,930	42,596-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,961,526		1,918,934	42,592-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	6,919,329	90	6,833,321	86,008-
FINANCIAL PLAN SAVINGS				83,403	83,403
APPROPRIATION	90	6,919,329	90	6,916,724	2,605-
FUNDING					
CITY		2,644,746		2,771,928	127,182
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,224,583		4,144,796	79,787-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,919,329		6,916,724	2,605-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 0500 SUP- CSBG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,330,920	20	1,330,920			
SUBTOTAL FOR F/T SALARIED			20	1,330,920	20	1,330,920			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,008		2,008			
		042 LONGEVITY DIFFERENTIAL		8,860		8,860			
		046 TERMINAL LEAVE		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				12,893		12,893			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,214		3,214			
SUBTOTAL FOR AMT TO SCHED				3,214		3,214			
SUBTOTAL FOR BUDGET CODE 0500			20	1,347,027	20	1,347,027			
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,053	2	184,053			
SUBTOTAL FOR F/T SALARIED			2	184,053	2	184,053			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,063		1,063			
SUBTOTAL FOR ADD GRS PAY				1,063		1,063			
SUBTOTAL FOR BUDGET CODE 1500			2	185,116	2	185,116			
BUDGET CODE: 2500 CAP VERSATILE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,514,795	117	5,490,036			24,759-
SUBTOTAL FOR F/T SALARIED			117	5,514,795	117	5,490,036			24,759-
03 UNSALARIED		031 UNSALARIED		127,574		127,574			
SUBTOTAL FOR UNSALARIED				127,574		127,574			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,964		3,964			
		042 LONGEVITY DIFFERENTIAL		68,579		68,579			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,650		1,650			
		056 EARLY RET. TERMINAL LEAVE.....		31,818		31,818			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				107,511		107,511			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			117	5,749,880	117	5,725,121		24,759-
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	858,802	11	462,621		396,181-
SUBTOTAL FOR F/T SALARIED			11	858,802	11	462,621		396,181-
03 UNSALARIED		031 UNSALARIED		203,861		600,042		396,181
SUBTOTAL FOR UNSALARIED				203,861		600,042		396,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429		1,429		
SUBTOTAL FOR ADD GRS PAY				1,429		1,429		
SUBTOTAL FOR BUDGET CODE 3198			11	1,064,092	11	1,064,092		
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,825	12	471,152	2-	90,673-
SUBTOTAL FOR F/T SALARIED			14	561,825	12	471,152	2-	90,673-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684				1,684-
		042 LONGEVITY DIFFERENTIAL		11,191		8,349		2,842-
		047 OVERTIME				796		796
SUBTOTAL FOR ADD GRS PAY				12,875		9,145		3,730-
SUBTOTAL FOR BUDGET CODE 5500			14	574,700	12	480,297	2-	94,403-
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,271			2-	87,271-
SUBTOTAL FOR F/T SALARIED			2	87,271			2-	87,271-
SUBTOTAL FOR BUDGET CODE 7500			2	87,271			2-	87,271-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			166	9,008,086	162	8,801,653	4-	206,433-
TOTAL FOR COMMUNITY DEVELOPMENT PS			166	9,008,086	162	8,801,653	4-	206,433-

1601

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166	9,008,086	162	8,801,653	206,433-
FINANCIAL PLAN SAVINGS				45,004	45,004
APPROPRIATION	166	9,008,086	162	8,846,657	161,429-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,596,235		2,641,239	45,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,700			574,700-
FEDERAL - C.D.					
FEDERAL - OTHER		5,837,151		6,205,418	368,267
INTRA-CITY SALES					
TOTAL		9,008,086		8,846,657	161,429-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	26,686- 32,637	2	49,130	2	49,130		
1110	COMMISSIONER OF COMMUNITY	D 261	95577	46,343-150,148	1	157,472	1	157,472		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	14	945,927	14	945,927		
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	1	75,011	1	75,011		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	1	82,074	1	82,074		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	120,375	1	120,375		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	4	262,210	4	262,210		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	19	1,790,978	19	1,790,978		
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	2	196,996	2	196,996		
1333	ACCOUNTANT	D 261	40510	37,219- 48,612	3	117,731	3	117,731		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	4	312,590	4	312,590		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	62,779- 85,212	4	311,603	4	311,603		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1	76,725	1	76,725		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	23	974,758	23	974,758		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	39,271- 50,523	1	39,312	1	39,312		
1688	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	15	693,023	15	693,023		
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	8	431,817	8	431,817		
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	6	311,112	6	311,112		
1824	*SENIOR HUMAN RESOURCES	S D 261	56030	41,849- 54,379	1	45,254	1	45,254		
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	2	78,318	2	78,318		
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	13	540,069	13	540,069		
1993	PRIN COMM LIAISON WKR W E	D 261	56095	49,267- 60,278	1	49,500	1	49,500		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	9	404,352	9	404,352		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	1	37,171	1	37,171		
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	46,343-150,148	1	80,800	1	80,800		
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	15	1,089,733	15	1,089,733		
3030	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	2	104,424	2	104,424		
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	53,061	1	53,061		
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	3	92,037	3	92,037		
3062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	2	71,136	2	71,136		
3090	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155	1	24,155		
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	14	452,374	14	452,374		
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	2	60,596	2	60,596		
5012	AGENCY ATTORNEY	D 261	30087	50,677- 88,287	2	121,542	2	121,542		
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	42,707	1	42,707		
	SUBTOTAL FOR OBJECT 001				181	10,296,073	181	10,296,073		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				181	10,296,073	181	10,296,073	
	PLANNED INCREASES/(DECREASES)				-15	-853,266	-19	-1,080,803	-4
	TOTAL FOR U/A 002				166	9,442,807	162	9,215,270	-4

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			475			125		350-
	SUBTOTAL FOR SUPPLYS&MATL				475			125		350-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,825			375		1,450-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,150			250		900-
	SUBTOTAL FOR OTHR SER&CHR				2,975			625		2,350-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			5,150			750		4,400-
		686 PROF SERV OTHER	1		101,735	1		17,250		84,485-
	SUBTOTAL FOR CNTRCTL SVCS		1		106,885	1		18,000		88,885-
	SUBTOTAL FOR BUDGET CODE 9807		1		110,335	1		18,750		91,585-
	TOTAL FOR		1		110,335	1		18,750		91,585-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		375,000				1-	375,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		375,000				1-	375,000-
	SUBTOTAL FOR BUDGET CODE 2804		1		375,000				1-	375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			10,000		7,000
		117 POSTAGE			15,000			15,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				20,000			27,000		7,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500		
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		5,000		12,000		7,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				13,000		20,000		7,000
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		615	PRINTING CONTRACTS	2	3,000	2	19,000		16,000
		622	TEMPORARY SERVICES	1	31,000	1	1,000		30,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	34,500	4	20,500		14,000-
	SUBTOTAL FOR BUDGET CODE 4198			4	71,000	4	71,000		
BUDGET CODE: 4199 CITIZENSHIP NYC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,416		183,416		
	SUBTOTAL FOR OTHR SER&CHR				183,416		183,416		
	SUBTOTAL FOR BUDGET CODE 4199				186,416		186,416		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
	SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		14,251		14,251		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR				19,251		19,251		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,335		2,335		
	SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
	SUBTOTAL FOR BUDGET CODE 9704				47,836		47,836		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9804 ADMIN OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,500		15,000		4,500-	
		117 POSTAGE		20,000		25,000		5,000	
		199 DATA PROCESSING SUPPLIES		24,802		33,802		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		64,302		73,802		9,500	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		305 MOTOR VEHICLES		30,000				30,000-	
		314 OFFICE FURITURE		6,500		2,000		4,500-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		13,100		30,000		16,900	
		337 BOOKS-OTHER		2,000		7,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		55,600		43,000		12,600-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403 OFFICE SERVICES		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		15,000		30,000		15,000	
		417 ADVERTISING		35,000		15,000		20,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,430		2,000		430-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500		4,000		3,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500		6,500		2,000	
		SUBTOTAL FOR OTHR SER&CHR		64,930		76,000		11,070	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	20,460	1	6,000		14,460-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,600	1	8,800		14,800-	
		613 DATA PROCESSING EQUIPMENT	1	16,500	1	10,000		6,500-	
		615 PRINTING CONTRACTS	1	70,344	1	98,504		28,160	
		619 SECURITY SERVICES	1	4,000			1-	4,000-	
		622 TEMPORARY SERVICES	1	7,500	1	5,000		2,500-	
		624 CLEANING SERVICES	1	1,500			1-	1,500-	
		633 TRANSPORTATION EXPENDITURES	1	11,000			1-	11,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,820			1-	1,820-	
		681 PROF SERV ACCTING & AUDITING	3	1,040,135	1	456,000	2-	584,135-	
		684 PROF SERV COMPUTER SERVICES	1	473,000	1	500,000		27,000	
		685 PROF SERV DIRECT EDUC SERV		6,500				6,500-	
		SUBTOTAL FOR CNTRCTL SVCS	13	1,676,359	7	1,084,304	6-	592,055-	
70		FXD MIS CHGS							
		706 PROMPT PAYMENT INTEREST		50				50-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				50				50-
SUBTOTAL FOR BUDGET CODE 9804			13	1,861,241	7	1,277,106	6-	584,135-
BUDGET CODE: 9805 COMMUNITY ACTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		35,175		41,800		6,625
		117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				37,175		43,800		6,625
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		161,050				161,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		496 ALLOWANCES TO PARTICIPANTS		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				209,050		8,000		201,050-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	3	6,625			3-	6,625-
		615 PRINTING CONTRACTS	1	10,000	1	10,000		
		616 COMMUNITY CONSULTANT CONTRACTS	9	884,400	9	600,000		284,400-
		678 PAYMENTS TO DELEGATE AGENCIES	364	23,949,133	364	21,314,340		2,634,793-
		681 PROF SERV ACCTING & AUDITING	1	401,800	1	300,000		101,800-
		685 PROF SERV DIRECT EDUC SERV	2	77,150	2	238,200		161,050
		686 PROF SERV OTHER	1	11,600			1-	11,600-
SUBTOTAL FOR CNTRCTL SVCS			381	25,340,708	377	22,462,540	4-	2,878,168-
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000		
SUBTOTAL FOR FXD MIS CHGS				585,000		585,000		
SUBTOTAL FOR BUDGET CODE 9805			381	26,175,933	377	23,099,340	4-	3,076,593-
BUDGET CODE: 9825 BORO NEEDS								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS		459,000				459,000-
		678 PAYMENTS TO DELEGATE AGENCIES	24	21,955,856			24-	21,955,856-
SUBTOTAL FOR CNTRCTL SVCS			24	22,414,856			24-	22,414,856-
SUBTOTAL FOR BUDGET CODE 9825			24	22,414,856			24-	22,414,856-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9855 ADULT ED										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						525		525
	SUBTOTAL FOR SUPPLYS&MATL							525		525
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						10,000		10,000
		337 BOOKS-OTHER			21,620			14,060		7,560-
	SUBTOTAL FOR PROPTY&EQUIP				21,620			24,060		2,440
40	OTHR SER&CHR	417 ADVERTISING						5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,300			500		1,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				3,300			8,500		5,200
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		3,000	1	3,000
		615 PRINTING CONTRACTS				1		2,000	1	2,000
		681 PROF SERV ACCTING & AUDITING				1		8,510	1	8,510
	SUBTOTAL FOR CNRCTL SVCS					3		13,510	3	13,510
	SUBTOTAL FOR BUDGET CODE 9855				24,920		3	46,595	3	21,675
BUDGET CODE: 9865 HEAP XVIII										
40	OTHR SER&CHR	417 ADVERTISING			174,558					174,558-
	SUBTOTAL FOR OTHR SER&CHR				174,558					174,558-
60	CNRCTL SVCS	615 PRINTING CONTRACTS			52,040	1			1-	52,040-
	SUBTOTAL FOR CNRCTL SVCS				52,040	1			1-	52,040-
	SUBTOTAL FOR BUDGET CODE 9865					1	226,598		1-	226,598-
BUDGET CODE: 9904 CSBG-AOTPS										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,255,000			976,110		278,890-
	SUBTOTAL FOR OTHR SER&CHR				1,255,000			976,110		278,890-
	SUBTOTAL FOR BUDGET CODE 9904				1,255,000			976,110		278,890-
BUDGET CODE: 9915 ADULT ED ACT										
30	PROPTY&EQUIP	337 BOOKS-OTHER			34,349					34,349-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				34,349				34,349-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	33	6,626,718	44	3,415,912	11	3,210,806-
SUBTOTAL FOR CNTRCTL SVCS			33	6,626,718	44	3,415,912	11	3,210,806-
SUBTOTAL FOR BUDGET CODE 9915			33	6,661,067	44	3,415,912	11	3,245,155-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				2,500,000		2,500,000
SUBTOTAL FOR CNTRCTL SVCS						2,500,000		2,500,000
SUBTOTAL FOR BUDGET CODE 9917						2,500,000		2,500,000
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				2,500,000		2,500,000
SUBTOTAL FOR CNTRCTL SVCS						2,500,000		2,500,000
SUBTOTAL FOR BUDGET CODE 9918						2,500,000		2,500,000
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			457	59,299,867	435	34,120,315	22-	25,179,552-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			458	59,410,202	436	34,139,065	22-	25,271,137-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,302	59,410,202	239,252	34,139,065	25,271,137-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		59,252,786		33,981,649	25,271,137-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,833,075		6,075,329	19,757,746-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		375,000		5,000,000	4,625,000
FEDERAL - OTHER		33,044,711		22,906,320	10,138,391-
INTRA-CITY SALES					
 TOTAL		 59,252,786		 33,981,649	 25,271,137-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3156 OST SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,960,000	40	1,960,000			
SUBTOTAL FOR F/T SALARIED			40	1,960,000	40	1,960,000			
SUBTOTAL FOR BUDGET CODE 3156			40	1,960,000	40	1,960,000			
BUDGET CODE: 3750 WIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,108,619	76	4,384,019			275,400
SUBTOTAL FOR F/T SALARIED			76	4,108,619	76	4,384,019			275,400
03 UNSALARIED		031 UNSALARIED		610,161		610,161			
SUBTOTAL FOR UNSALARIED				610,161		610,161			
04 ADD GRS PAY		045 HOLIDAY PAY		44,023		44,023			
		047 OVERTIME		71,322		71,322			
SUBTOTAL FOR ADD GRS PAY				115,345		115,345			
SUBTOTAL FOR BUDGET CODE 3750			76	4,834,125	76	5,109,525			275,400
TOTAL FOR			116	6,794,125	116	7,069,525			275,400
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3150 YOUTHLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,929	5	261,144			41,215
SUBTOTAL FOR F/T SALARIED			5	219,929	5	261,144			41,215
03 UNSALARIED		031 UNSALARIED		222,649		225,197			2,548
SUBTOTAL FOR UNSALARIED				222,649		225,197			2,548
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,189		4,189			
		045 HOLIDAY PAY		2,097		2,097			
		046 TERMINAL LEAVE		237		237			
		047 OVERTIME		6,144		6,144			
		061 SUPPER MONEY		100		100			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,767		12,767	
SUBTOTAL FOR BUDGET CODE 3150			5	455,345	5	499,108	43,763
BUDGET CODE: 3155 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,475,861	88	3,363,276	112,585-
SUBTOTAL FOR F/T SALARIED			88	3,475,861	88	3,363,276	112,585-
03 UNSALARIED		031 UNSALARIED		221,092		289,914	68,822
SUBTOTAL FOR UNSALARIED				221,092		289,914	68,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,250		8,250	
		042 LONGEVITY DIFFERENTIAL		76,792		76,792	
		043 SHIFT DIFFERENTIAL		525		525	
		045 HOLIDAY PAY		4,250		4,250	
		047 OVERTIME		7,017		7,017	
		056 EARLY RET. TERMINAL LEAVE.....		30,842		30,842	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				129,676		129,676	
SUBTOTAL FOR BUDGET CODE 3155			88	3,826,629	88	3,782,866	43,763-
BUDGET CODE: 3165 Outreach Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,688	1	40,688	
SUBTOTAL FOR F/T SALARIED			1	40,688	1	40,688	
SUBTOTAL FOR BUDGET CODE 3165			1	40,688	1	40,688	
TOTAL FOR ADMINISTRATION AND FINANCE			94	4,322,662	94	4,322,662	
TOTAL FOR PERSONAL SERVICES			210	11,116,787	210	11,392,187	275,400

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	11,116,787	210	11,392,187	275,400
FINANCIAL PLAN SAVINGS				22,320	22,320
APPROPRIATION	210	11,116,787	210	11,414,507	297,720

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,762,662		5,784,982	22,320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		4,854,125		5,129,525	275,400
INTRA-CITY SALES					
TOTAL		11,116,787		11,414,507	297,720

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1150	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	54,716	1	54,716	
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	7	462,577	7	462,577	
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	2	158,288	2	158,288	
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	595,582	6	595,582	
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	46,343-150,148	1	65,659	1	65,659	
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	103,961	1	103,961	
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	543,470	6	543,470	
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	3	287,895	3	287,895	
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	2	154,220	2	154,220	
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	7	437,309	7	437,309	
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	55,240	1	55,240	
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	22	985,674	22	985,674	
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	46,343-150,148	1	71,937	1	71,937	
1566	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	4	207,921	4	207,921	
1600	COMPUTER AIDE	D 261	13620	33,584- 46,940	1	49,317	1	49,317	
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	4	202,923	4	202,923	
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	41,368- 79,096	1	37,848	1	37,848	
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	1	69,990	1	69,990	
1640	BOOKKEEPER	D 261	40526	31,429- 40,993	1	41,282	1	41,282	
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	54,561- 79,871	2	137,355	2	137,355	
1682	MANAGEMENT AUDITOR	D 261	40502	45,890- 63,840	1	45,890	1	45,890	
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	2	92,201	2	92,201	
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	2	95,810	2	95,810	
1750	ACCOUNTANT	D 261	40510	37,219- 48,612	1	37,219	1	37,219	
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	38,205	1	38,205	
1775	PROCUREMENT ANALYST	D 261	12158	33,234- 70,423	1	64,000	1	64,000	
1835	ASSISTANT ACCOUNTANT	D 261	40505	32,954- 41,282	1	35,255	1	35,255	
2000	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155	1	24,155	
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	3	145,134	3	145,134	
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	4	197,998	4	197,998	
2062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	1	41,311	1	41,311	
2075	SENIOR COMMUNITY LIAISON	D 261	56094	38,034- 49,267	3	117,968	3	117,968	
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	15	786,691	15	786,691	
2081	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	15	719,659	15	719,659	
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	4	150,284	4	150,284	
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	8	268,521	8	268,521	
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	3	92,056	3	92,056	
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	29,525- 44,319	1	29,525	1	29,525	
2108	CLERICAL AIDE	D 261	10250	24,155- 29,255	2	59,640	2	59,640	
2180	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	7	277,136	7	277,136	
2500	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	2	83,798	2	83,798	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
3028	ADMIN CONTRACT SPECIALIST D 261 10095			46,343-150,148	9	676,353	9	676,353	
	SUBTOTAL FOR OBJECT 001				161	8,801,973	161	8,801,973	

	POSITION SCHEDULE FOR U/A 311				161	8,801,973	161	8,801,973	
	PLANNED INCREASES/(DECREASES)				49	2,678,861	49	2,678,861	
	TOTAL FOR U/A 311				210	11,480,834	210	11,480,834	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3115 After School Programs								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				
					549,985			549,985-
				SUBTOTAL FOR OTHR SER&CHR	549,985			549,985-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1,971,740			1,971,740-
				SUBTOTAL FOR CNTRCTL SVCS	1,971,740			1,971,740-
				SUBTOTAL FOR BUDGET CODE 3115	2,521,725			2,521,725-
BUDGET CODE: 3700 WIA SYEP								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,756,375			2,756,375-
				SUBTOTAL FOR OTHR SER&CHR	2,756,375			2,756,375-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	519,298	406,400		112,898-
				SUBTOTAL FOR CNTRCTL SVCS	519,298	406,400		112,898-
70	FXD	MIS CHGS	724	JTPA-WAGES	4,295,798	4,104,640		191,158-
			725	JTPA-FRINGS	351,342	366,837		15,495-
				SUBTOTAL FOR FXD MIS CHGS	4,647,140	4,471,477		175,663-
				SUBTOTAL FOR BUDGET CODE 3700	7,922,813	4,877,877		3,044,936-
BUDGET CODE: 3701 WIA - In-School Youth								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	48	14,611,115		3,044,936
				SUBTOTAL FOR CNTRCTL SVCS	48	14,611,115		3,044,936
				SUBTOTAL FOR BUDGET CODE 3701	48	14,611,115		3,044,936
BUDGET CODE: 3702 WIA - Out-of-School Youth								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	2,349,896			2,349,896-
				400 CONTRACTUAL SERVICES-GENERAL	10			10-
				SUBTOTAL FOR OTHR SER&CHR	2,349,906			2,349,906-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	8,352,425		1,418,615-
				SUBTOTAL FOR CNTRCTL SVCS	19	8,352,425		1,418,615-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3702			19	12,120,946	19	8,352,425		3,768,521-	
BUDGET CODE: 3705 WIA AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,010			5,010	
			100 SUPPLIES + MATERIALS - GENERAL		12,017			38,017	26,000
			106 MOTOR VEHICLE FUEL		2,000			2,000	
		856001	11X FOOD & FORAGE SUPPLIES		990			990	
			117 POSTAGE		30,000			30,000	
			199 DATA PROCESSING SUPPLIES		15,500			20,000	4,500
SUBTOTAL FOR SUPPLYS&MATL				65,517		96,017		30,500	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
			305 MOTOR VEHICLES		30,000				30,000-
			314 OFFICE FURITURE		8,400			3,000	5,400-
			315 OFFICE EQUIPMENT		3,000			3,000	
			332 PURCH DATA PROCESSING EQUIPT		18,520			30,000	11,480
			337 BOOKS-OTHER		2,000			6,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				64,920		45,000		19,920-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843			118,843	
			400 CONTRACTUAL SERVICES-GENERAL		935			1,282,490	1,281,555
			402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
			403 OFFICE SERVICES		2,000			2,000	
			412 RENTALS OF MISC.EQUIP		18,300			60,000	41,700
			414 RENTALS - LAND BLDGS & STRUCTS		670,800			395,400	275,400-
			417 ADVERTISING		26,600			5,000	21,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			5,000	2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,700			1,000	2,700-
SUBTOTAL FOR OTHR SER&CHR				851,678		1,877,733		1,026,055	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	30,880	3		30,000	880-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
			608 MAINT & REP GENERAL	1	1,000	1		1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,780				25,780-
			613 DATA PROCESSING EQUIPMENT	1	6,500	1		2,000	4,500-
			615 PRINTING CONTRACTS	1	10,000	1		20,000	10,000
			619 SECURITY SERVICES	1	29,000				29,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES	1	41,700	1	3,000		38,700-
		624	CLEANING SERVICES		1,825				1,825-
		633	TRANSPORTATION EXPENDITURES	2	16,000	2	9,000		7,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,360	1	1,000		1,360-
		681	PROF SERV ACCTING & AUDITING		82,530				82,530-
		684	PROF SERV COMPUTER SERVICES	1	878,060			1-	878,060-
		685	PROF SERV DIRECT EDUC SERV	1	2,200			1-	2,200-
		686	PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	1,378,835	11	67,000	4-	1,311,835-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		200				200-
	SUBTOTAL FOR FXD MIS CHGS				200				200-
	SUBTOTAL FOR BUDGET CODE 3705			15	2,361,150	11	2,085,750	4-	275,400-
BUDGET CODE: 3710 Summer Youth Employment Program									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,130				1,130-
	SUBTOTAL FOR PROPTY&EQUIP				1,130				1,130-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,192				4,192-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				9,192				9,192-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,660				4,660-
		624	CLEANING SERVICES		2,325				2,325-
		678	PAYMENTS TO DELEGATE AGENCIES	56	6,560,911	56	6,742,658		181,747
		686	PROF SERV OTHER		313,250				313,250-
	SUBTOTAL FOR CNTRCTL SVCS			56	6,881,146	56	6,742,658		138,488-
70	FXD MIS CHGS	724	JTPA-WAGES		32,034,483		11,414,158		20,620,325-
		725	JTPA-FRINGS		3,278,674		873,184		2,405,490-
	SUBTOTAL FOR FXD MIS CHGS				35,313,157		12,287,342		23,025,815-
	SUBTOTAL FOR BUDGET CODE 3710			56	42,204,625	56	19,030,000		23,174,625-
BUDGET CODE: 3740 Charter Schools									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,800,000				1,800,000-
	SUBTOTAL FOR OTHR SER&CHR				1,800,000				1,800,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	16		2,800,000			2,938,661	16-	138,661
	SUBTOTAL FOR CNTRCTL SVCS		16		2,800,000			2,938,661	16-	138,661
	SUBTOTAL FOR BUDGET CODE 3740		16		4,600,000			2,938,661	16-	1,661,339-
TOTAL FOR			154		83,297,438	134		51,895,828	20-	31,401,610-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE										
BUDGET CODE: 3101 YOUTH SERVICES										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			6,500			6,500		
		856001 10F MOTOR VEHICLE FUEL			3,500			3,500		
		856001 10X SUPPLIES + MATERIALS - GENERAL			24,998			24,998		
	SUBTOTAL FOR SUPPLYS&MATL				34,998			34,998		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			57,970			24,970		33,000-
		400 CONTRACTUAL SERVICES-GENERAL			3,387					3,387-
	SUBTOTAL FOR OTHR SER&CHR				61,357			24,970		36,387-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			5,800			5,800		
	SUBTOTAL FOR FXD MIS CHGS				5,800			5,800		
	SUBTOTAL FOR BUDGET CODE 3101				102,155			65,768		36,387-
BUDGET CODE: 3112 ADMINISTRATIVE										
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			246,358			246,358		
		414 RENTALS - LAND BLDGS & STRUCTS			1,705,019			1,922,677		217,658
	SUBTOTAL FOR OTHR SER&CHR				1,951,377			2,169,035		217,658
	SUBTOTAL FOR BUDGET CODE 3112				1,951,377			2,169,035		217,658
BUDGET CODE: 3121 DYCD/DJJ Project										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			34,200					34,200-
	SUBTOTAL FOR CNTRCTL SVCS				34,200					34,200-
	SUBTOTAL FOR BUDGET CODE 3121				34,200					34,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET							
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		500	500-
		SUBTOTAL FOR CNTRCTL SVCS				500	500-
		SUBTOTAL FOR BUDGET CODE 3125				500	500-
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS							
40		OTHR SER&CHR 126001		40X CONTRACTUAL SERVICES-GENERAL		13,500	
		SUBTOTAL FOR OTHR SER&CHR				13,500	
		SUBTOTAL FOR BUDGET CODE 3174				13,500	
BUDGET CODE: 3180 BEACONS							
40		OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		2,000,000	
				400 CONTRACTUAL SERVICES-GENERAL		610,000	
		SUBTOTAL FOR OTHR SER&CHR				2,610,000	
		SUBTOTAL FOR BUDGET CODE 3180				2,610,000	
BUDGET CODE: 3190 BEACONS/ACS							
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		386,816	
		SUBTOTAL FOR CNTRCTL SVCS				386,816	
		SUBTOTAL FOR BUDGET CODE 3190				386,816	
BUDGET CODE: 3550 OST - OPTION 1							
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	430	68,800,936	430 33,185,899
		SUBTOTAL FOR CNTRCTL SVCS			430	68,800,936	430 33,185,899
70		FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325	373,325
		SUBTOTAL FOR FXD MIS CHGS				373,325	373,325
		SUBTOTAL FOR BUDGET CODE 3550			430	69,174,261	430 33,559,224

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	115	5,993,750	115	6,072,000	78,250
		SUBTOTAL FOR CNTRCTL SVCS	115	5,993,750	115	6,072,000	78,250
		SUBTOTAL FOR BUDGET CODE 3551	115	5,993,750	115	6,072,000	78,250
BUDGET CODE: 3552 OST - OPTION 3							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	13	899,100	13	928,195	29,095
		SUBTOTAL FOR CNTRCTL SVCS	13	899,100	13	928,195	29,095
		SUBTOTAL FOR BUDGET CODE 3552	13	899,100	13	928,195	29,095
BUDGET CODE: 3553 OST - Technical Assistance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		498,779	1	498,779	1
		SUBTOTAL FOR CNTRCTL SVCS		498,779	1	498,779	1
		SUBTOTAL FOR BUDGET CODE 3553		498,779	1	498,779	1
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		409,910	1	432,449	22,539
		SUBTOTAL FOR CNTRCTL SVCS		409,910	1	432,449	22,539
		SUBTOTAL FOR BUDGET CODE 3554		409,910	1	432,449	22,539
BUDGET CODE: 3555 TAX LEVY CASA GRANT							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,850,000			1,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,850,000			1,850,000-
		SUBTOTAL FOR BUDGET CODE 3555		1,850,000			1,850,000-
BUDGET CODE: 3556 HRA/The Door							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 3556		25,000			25,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,442					1,442-
SUBTOTAL FOR OTHR SER&CHR				1,442					1,442-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	3,092,674	5	2,989,948			102,726-
SUBTOTAL FOR CNTRCTL SVCS				5	3,092,674	5	2,989,948		102,726-
SUBTOTAL FOR BUDGET CODE 3606				5	3,094,116	5	2,989,948		104,168-
BUDGET CODE: 3611 PRIVATE MATCH									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	44	461,159			44-		461,159-
SUBTOTAL FOR CNTRCTL SVCS				44	461,159		44-		461,159-
SUBTOTAL FOR BUDGET CODE 3611				44	461,159		44-		461,159-
BUDGET CODE: 3612 ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,967		33,400			27,567-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		85					85-
		106 MOTOR VEHICLE FUEL		4,192		4,192			
		117 POSTAGE		49,500		20,000			29,500-
		199 DATA PROCESSING SUPPLIES		68,500		15,000			53,500-
SUBTOTAL FOR SUPPLYS&MATL				183,244		72,592			110,652-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,060		2,000			3,060-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		305 MOTOR VEHICLES		28,500					28,500-
		314 OFFICE FURITURE		10,500		1,000			9,500-
		315 OFFICE EQUIPMENT		8,318		1,000			7,318-
		332 PURCH DATA PROCESSING EQUIPT		226,640		7,000			219,640-
		337 BOOKS-OTHER		10,520		10,300			220-
SUBTOTAL FOR PROPTY&EQUIP				290,038		21,800			268,238-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934			
		400 CONTRACTUAL SERVICES-GENERAL				11,750			11,750
		402 TELEPHONE & OTHER COMMUNICATNS		6,200		6,200			
		403 OFFICE SERVICES		4,200		2,000			2,200-
		407 MAINT & REP OF MOTOR VEH EQUIP		6,600		10,000			3,400
		412 RENTALS OF MISC.EQUIP		73,400		72,600			800-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		27,000				27,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,420		9,000		20,420-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700		10,000		8,300
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500
			454 OVERNIGHT TRVL EXP-SPECIAL		4,725		2,500		2,225-
			SUBTOTAL FOR OTHR SER&CHR		175,679		146,984		28,695-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	32,660	1	42,500		9,840
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		19,670				19,670-
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
		615	PRINTING CONTRACTS	2	65,500	2	41,500		24,000-
		622	TEMPORARY SERVICES	1	11,500	1	10,000		1,500-
		624	CLEANING SERVICES	1	64,500	1	3,000		61,500-
		633	TRANSPORTATION EXPENDITURES	1	16,130	1	5,000		11,130-
		671	TRAINING PRGM CITY EMPLOYEES	1	59,415	1	6,500		52,915-
		681	PROF SERV ACCTING & AUDITING	1	40,196	1	196		40,000-
		684	PROF SERV COMPUTER SERVICES		238,940				238,940-
		686	PROF SERV OTHER	1	2,600	1	2,000		600-
			SUBTOTAL FOR CNTRCTL SVCS	12	564,111	12	123,696		440,415-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		2,500				2,500-
			SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
			SUBTOTAL FOR BUDGET CODE 3612	12	1,215,572	12	365,072		850,500-
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	195	5,225,116			195-	5,225,116-
			SUBTOTAL FOR CNTRCTL SVCS	195	5,225,116			195-	5,225,116-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		373,325				373,325-
			SUBTOTAL FOR FXD MIS CHGS		373,325				373,325-
			SUBTOTAL FOR BUDGET CODE 3614	195	5,598,441			195-	5,598,441-
BUDGET CODE: 3616 RUNAWAYS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		65,271				65,271-
			SUBTOTAL FOR OTHR SER&CHR		65,271				65,271-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	4	1,840,208	2	705,479	2-	1,134,729-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,840,208	2	705,479	2-	1,134,729-
		SUBTOTAL FOR BUDGET CODE 3616	4	1,905,479	2	705,479	2-	1,200,000-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	102	2,550,000			102-	2,550,000-
		SUBTOTAL FOR CNTRCTL SVCS	102	2,550,000			102-	2,550,000-
		SUBTOTAL FOR BUDGET CODE 3624	102	2,550,000			102-	2,550,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	35	37,731,693	35	5		37,731,688-
		SUBTOTAL FOR CNTRCTL SVCS	35	37,731,693	35	5		37,731,688-
		SUBTOTAL FOR BUDGET CODE 3625	35	37,731,693	35	5		37,731,688-
BUDGET CODE: 3628 BUS PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	200,000	1	200,000		
		SUBTOTAL FOR BUDGET CODE 3628	1	200,000	1	200,000		
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	65	25,369,360	65	25,393,360		24,000
		SUBTOTAL FOR CNTRCTL SVCS	65	25,369,360	65	25,393,360		24,000
		SUBTOTAL FOR BUDGET CODE 3680	65	25,369,360	65	25,393,360		24,000
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		157,230				157,230-
		SUBTOTAL FOR OTHR SER&CHR		157,230				157,230-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,784,358	18	2,182,756	6	601,602-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,784,358	18	2,182,756	6	601,602-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3685		12	2,941,588	18	2,182,756	6 758,832-
BUDGET CODE: 3690 BEACONS ACS & DYS						
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			7,604,258		7,316,182	288,076-
SUBTOTAL FOR CNTRCTL SVCS			7,604,258		7,316,182	288,076-
SUBTOTAL FOR BUDGET CODE 3690			7,604,258		7,316,182	288,076-
BUDGET CODE: 4104 Emergency Shelter						
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1	98,217			1- 98,217-
SUBTOTAL FOR CNTRCTL SVCS		1	98,217			1- 98,217-
SUBTOTAL FOR BUDGET CODE 4104		1	98,217			1- 98,217-
BUDGET CODE: 4180 BEACONS-FED CD						
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP			12,000			12,000-
400 CONTRACTUAL SERVICES-GENERAL			750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR			762,000		750,000	12,000-
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		15	5,538,000	15	5,550,000	12,000
SUBTOTAL FOR CNTRCTL SVCS		15	5,538,000	15	5,550,000	12,000
SUBTOTAL FOR BUDGET CODE 4180		15	6,300,000	15	6,300,000	
TOTAL FOR ADMINISTRATION AND FINANCE		619	145,460,007	713	127,803,605	94 17,656,402-
TOTAL FOR OTHER THAN PERSONAL SERVICES		773	228,757,445	847	179,699,433	74 49,058,012-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,866,299	228,757,445	2,471,403	179,699,433	49,058,012-
FINANCIAL PLAN SAVINGS APPROPRIATION		228,757,445		179,699,433	49,058,012-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,867,643		120,357,470	24,510,173-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,104,798		14,104,798	1,000,000-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		51,852,780		31,234,167	20,618,613-
INTRA-CITY SALES		10,632,224		7,702,998	2,929,226-
TOTAL		228,757,445		179,699,433	49,058,012-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	376	20,124,873	372	20,193,840	68,967
FINANCIAL PLAN SAVINGS				67,324	67,324
APPROPRIATION	376	20,124,873	372	20,261,164	136,291

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,358,897		8,426,221	67,324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,074,700		500,000	574,700-
FEDERAL - C.D.					
FEDERAL - OTHER		10,691,276		11,334,943	643,667
INTRA-CITY SALES					
TOTAL		20,124,873		20,261,164	136,291
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,266,601	288,167,647	2,710,655	213,838,498	74,329,149-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		288,010,231		213,681,082	74,329,149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		170,700,718		126,432,799	44,267,919-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,104,798		14,104,798	1,000,000-
FEDERAL - C.D.		6,675,000		11,300,000	4,625,000
FEDERAL - OTHER		84,897,491		54,140,487	30,757,004-
INTRA-CITY SALES		10,632,224		7,702,998	2,929,226-
TOTAL		288,010,231		213,681,082	74,329,149-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	376	20,124,873	372	20,193,840	68,967
FINANCIAL PLAN SAVINGS				67,324	67,324
APPROPRIATION	376	20,124,873	372	20,261,164	136,291
OTPS					
TOTALS FOR OPERATING BUDGET		288,167,647		213,838,498	74,329,149-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		288,010,231		213,681,082	74,329,149-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	376	308,292,520	372	234,032,338	74,260,182-
FINANCIAL PLAN SAVINGS		157,416-		90,092-	67,324
APPROPRIATION	376	308,135,104	372	233,942,246	74,192,858-
FUNDING					
CITY		179,059,615		134,859,020	44,200,595-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,179,498		14,604,798	1,574,700-
FEDERAL - C.D.		6,675,000		11,300,000	4,625,000
FEDERAL - OTHER		95,588,767		65,475,430	30,113,337-
INTRA-CITY SALES		10,632,224		7,702,998	2,929,226-
TOTAL FUNDING		308,135,104		233,942,246	74,192,858-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,265,053	20	1,491,745	3	226,692
SUBTOTAL FOR F/T SALARIED			17	1,265,053	20	1,491,745	3	226,692
03 UNSALARIED		031 UNSALARIED		4,164		4,164		
SUBTOTAL FOR UNSALARIED				4,164		4,164		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		735		735		
SUBTOTAL FOR ADD GRS PAY				2,508		2,508		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,426		75,304		52,878
		053 AMOUNT TO BE SCHEDULED-PS	2	50,000	1		1-	50,000-
SUBTOTAL FOR AMT TO SCHED			2	72,426	1	75,304	1-	2,878
SUBTOTAL FOR BUDGET CODE 0101			19	1,344,151	21	1,573,721	2	229,570
TOTAL FOR DEPARTMENTAL OPERATIONS			19	1,344,151	21	1,573,721	2	229,570
TOTAL FOR PERSONAL SERVICES			19	1,344,151	21	1,573,721	2	229,570

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,344,376	21	1,580,047	235,671

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,344,376	1,580,047	235,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,344,376	1,580,047	235,671

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	150,869	1	150,869		
1300	ADMIN MANAGER	D 312	10025	46,343-150,148	1	88,636	1	88,636		
1308	AGENCY ATTORNEY	D 312	30087	50,677- 88,287	5	287,564	5	287,564		
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	46,343-150,148	3	326,516	3	326,516		
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	38,205- 62,842	2	92,505	2	92,505		
1325	ASSOCIATE STAFF ANALYST	D 312	12627	57,245- 76,527	2	140,151	2	140,151		
1328	CLERICAL AIDE	D 312	10250	24,155- 29,255	1	24,139	1	24,139		
1330	COMP OP MANAGER	D 312	10074	46,343-150,148	1	87,545	1	87,545		
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	49,151- 76,527	1	49,011	1	49,011		
SUBTOTAL FOR OBJECT 001					17	1,246,936	17	1,246,936		

POSITION SCHEDULE FOR U/A 001					17	1,246,936	17	1,246,936		
PLANNED INCREASES/(DECREASES)					2	146,698	4	293,397	2	146,699
TOTAL FOR U/A 001					19	1,393,634	21	1,540,333	2	146,699

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		9,259		20,559		11,300
			117 POSTAGE		270		520		250
			199 DATA PROCESSING SUPPLIES		1,500		2,000		500
			SUBTOTAL FOR SUPPLYS&MATL		12,820		24,870		12,050
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335		4,035		2,700
			314 OFFICE FURITURE		2,000		5,000		3,000
			315 OFFICE EQUIPMENT		657		914		257
			319 SECURITY EQUIPMENT		1,680		480		1,200-
			332 PURCH DATA PROCESSING EQUIPT		3,543		15,043		11,500
			337 BOOKS-OTHER		17,915		3,781		14,134-
			338 LIBRARY BOOKS		7,200		5,200		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		34,330		34,453		123
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		50				50-
			403 OFFICE SERVICES		288		288		
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
	856001		42C HEAT LIGHT & POWER		15,304		17,011		1,707
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,607		1,350		257-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,700		5,700		3,000-
			499 OTHER EXPENSES - GENERAL				33,134		33,134
			SUBTOTAL FOR OTHR SER&CHR		53,305		84,839		31,534
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	26,709	3	37,709		11,000
			613 DATA PROCESSING EQUIPMENT	1	11,000	1	1,000		10,000-
			624 CLEANING SERVICES	1	2,000			1-	2,000-
			686 PROF SERV OTHER	1	30,729	1	729		30,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	72,038	6	40,038	2-	32,000-
			SUBTOTAL FOR BUDGET CODE 0101	8	172,493	6	184,200	2-	11,707

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			8	172,493	6	184,200	2-	11,707
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	172,493	6	184,200	2-	11,707

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,505	172,493	41,212	184,200	11,707
FINANCIAL PLAN SAVINGS APPROPRIATION		172,493		184,200	11,707

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,493		184,200	11,707
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		172,493		184,200	11,707

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,344,376	21	1,580,047	235,671

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,344,376	1,580,047	235,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,344,376	1,580,047	235,671
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,505	172,493	41,212	184,200	11,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,493		184,200	11,707

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,493	184,200	11,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,493	184,200	11,707
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,344,376	21	1,580,047	235,671
OTPS					
TOTALS FOR OPERATING BUDGET		172,493		184,200	11,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,493		184,200	11,707
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	19	1,516,644	21	1,757,921	241,277
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,516,869	21	1,764,247	247,378
FUNDING					
CITY		1,516,869		1,764,247	247,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,516,869		1,764,247	247,378

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,202,340	16	1,273,645	71,305
		SUBTOTAL FOR F/T SALARIED	16	1,202,340	16	1,273,645	71,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		4,342		4,342	
		SUBTOTAL FOR ADD GRS PAY		6,026		6,026	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,208,366	16	1,279,671	71,305
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,208,366	16	1,279,671	71,305
		TOTAL FOR PERSONAL SERVICES	16	1,208,366	16	1,279,671	71,305

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,208,366	16	1,279,671	71,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,208,366	16	1,279,671	71,305

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,075,191		1,146,496	71,305
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,208,366		1,279,671	71,305

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	178,156	1	178,156	
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	46,343-150,148	2	276,508	2	276,508	
1115	LABOR RELATIONS TRIAL EXA D	313	13327	46,343-150,148	5	366,000	5	366,000	
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	46,343-150,148	1	100,557	1	100,557	
1121	ADMINISTRATIVE LABOR RELA D	313	82994	46,343-150,148	1	73,000	1	73,000	
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	46,343-150,148	1	57,000	1	57,000	
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	38,205- 62,842	2	95,864	2	95,864	
1140	SECTY TO THE DIRECTOR OFF D	313	12833	47,517- 65,207	1	55,000	1	55,000	
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 44,754	1	32,000	1	32,000	
2000	CERTIFIED LOCAL AREA NETW D	313	06746	67,141-106,348	1	67,141	1	67,141	
	SUBTOTAL FOR OBJECT 001				16	1,301,226	16	1,301,226	
POSITION SCHEDULE FOR U/A 001					16	1,301,226	16	1,301,226	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					16	1,301,226	16	1,301,226	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,075			3,075		
			101 PRINTING SUPPLIES					400		400
			117 POSTAGE		1,183			5,500		4,317
			199 DATA PROCESSING SUPPLIES		3,733			1,900		1,833-
			SUBTOTAL FOR SUPPLYS&MATL		9,491			12,375		2,884
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200			1,200		
			315 OFFICE EQUIPMENT		7,171			1,064		6,107-
			332 PURCH DATA PROCESSING EQUIPT		11,169			1,686		9,483-
			337 BOOKS-OTHER		1,690			1,690		
			338 LIBRARY BOOKS		9,788			9,529		259-
			SUBTOTAL FOR PROPTY&EQUIP		31,018			15,169		15,849-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821			22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL		12,305					12,305-
		856001	40X CONTRACTUAL SERVICES-GENERAL		500			500		
			400 CONTRACTUAL SERVICES-GENERAL		800			800		
			403 OFFICE SERVICES		603			603		
			412 RENTALS OF MISC.EQUIP		7,528			6,663		865-
			414 RENTALS - LAND BLDGS & STRUCTS		337,959			343,132		5,173
			417 ADVERTISING		95					95-
			451 NON OVERNIGHT TRVL EXP-GENERAL		95			822		727
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,010			454		1,556-
			453 OVERNIGHT TRVL EXP-GENERAL		705			705		
			454 OVERNIGHT TRVL EXP-SPECIAL		259					259-
			SUBTOTAL FOR OTHR SER&CHR		385,680			376,500		9,180-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	445	1		249		196-
			608 MAINT & REP GENERAL	1	1,380	1		1,605		225
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,310	2		2,310		
			613 DATA PROCESSING EQUIPMENT	1	2,170	1		2,170		
			615 PRINTING CONTRACTS	1	2,073	1		2,364		291
			622 TEMPORARY SERVICES	1	20,681	1		9,375		11,306-
			624 CLEANING SERVICES	1	4,487	1		4,487		
			682 PROF SERV LEGAL SERVICES	2	40,791	2		42,790		1,999
			SUBTOTAL FOR CNRCTL SVCS	10	74,337	10		65,350		8,987-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			10	500,526	10	469,394	31,132-
TOTAL FOR OFFICE OF THE CHAIRMAN			10	500,526	10	469,394	31,132-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	500,526	10	469,394	31,132-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,126	500,526	24,821	469,394	31,132-
FINANCIAL PLAN SAVINGS APPROPRIATION		500,526		469,394	31,132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		478,026		446,894	31,132-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		500,526		469,394	31,132-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,208,366	16	1,279,671	71,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,208,366	16	1,279,671	71,305

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,075,191	1,146,496	71,305
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,208,366 1,279,671 71,305

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,126	500,526	24,821	469,394	31,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,526		469,394	31,132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		478,026		446,894	31,132-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		500,526		469,394	31,132-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,208,366	16	1,279,671	71,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,208,366	16	1,279,671	71,305
OTPS					
TOTALS FOR OPERATING BUDGET		500,526		469,394	31,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,526		469,394	31,132-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,708,892	16	1,749,065	40,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,708,892	16	1,749,065	40,173
FUNDING					
CITY		1,553,217		1,593,390	40,173
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,708,892		1,749,065	40,173

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME V Dept. Nos. 341-493

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,225	3	166,710	1,515-
		SUBTOTAL FOR F/T SALARIED	3	168,225	3	166,710	1,515-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015		1,015	
		SUBTOTAL FOR ADD GRS PAY		1,015		1,015	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		5,206		5,206	
		SUBTOTAL FOR AMT TO SCHED		9,706		9,706	
		SUBTOTAL FOR BUDGET CODE 1000	3	178,946	3	177,431	1,515-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	178,946	3	177,431	1,515-
		TOTAL FOR PERSONAL SERVICES	3	178,946	3	177,431	1,515-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,946	3	177,431	1,515-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,946	177,431	1,515-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,946	177,431	1,515-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 341	56086	46,343-150,148	1	89,637	1	89,637	
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 45,447	1	40,177	1	40,177	
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 59,831	1	47,407	1	47,407	
	SUBTOTAL FOR OBJECT 001				3	177,221	3	177,221	
POSITION SCHEDULE FOR U/A 001					3	177,221	3	177,221	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	177,221	3	177,221	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,350			1,450		100
		117	POSTAGE		1,084			800		284-
		199	DATA PROCESSING SUPPLIES					400		400
	SUBTOTAL FOR SUPPLYS&MATL				2,434			2,650		216
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					400		400
		332	PURCH DATA PROCESSING EQUIPT		400			400		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				600			1,000		400
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,245			1,245		
		403	OFFICE SERVICES					450		450
		412	RENTALS OF MISC.EQUIP		850			550		300-
		451	NON OVERNIGHT TRVL EXP-GENERAL					19		19
	SUBTOTAL FOR OTHR SER&CHR				2,095			2,264		169
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	450	1		450		
		612	OFFICE EQUIPMENT MAINTENANCE	5	1,100	5		600		500-
		613	DATA PROCESSING EQUIPMENT			1		1,000	1	1,000
		615	PRINTING CONTRACTS		70					70-
		624	CLEANING SERVICES			1		300	1	300
	SUBTOTAL FOR CNRCTL SVCS			6	1,620	8		2,350	2	730
	SUBTOTAL FOR BUDGET CODE 1000			6	6,749	8		8,264	2	1,515
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		650					650-
	SUBTOTAL FOR SUPPLYS&MATL				650					650-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,670					1,670-
	SUBTOTAL FOR PROPTY&EQUIP				1,670					1,670-
60	CNRCTL SVCS	615	PRINTING CONTRACTS	1	669				1-	669-
	SUBTOTAL FOR CNRCTL SVCS			1	669				1-	669-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		36,942					36,942-
	SUBTOTAL FOR FXD MIS CHGS				36,942					36,942-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			1	39,931			1-	39,931-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			7	46,680	8	8,264	1	38,416-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	46,680	8	8,264	1	38,416-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895	46,680	1,245	8,264	38,416-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,680		8,264	38,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,749		8,264	1,515
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,680		8,264	38,416-
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EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,946	177,431	1,515-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,946 177,431 1,515-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895	46,680	1,245	8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,749	8,264	1,515
OTHER CATEGORICAL	39,931		39,931-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,680	8,264	38,416-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-
OTPS					
TOTALS FOR OPERATING BUDGET		46,680		8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,626	3	185,695	39,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,626	3	185,695	39,931-
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,626		185,695	39,931-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,324	4	169,924	1,600
SUBTOTAL FOR F/T SALARIED			4	168,324	4	169,924	1,600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
SUBTOTAL FOR AMT TO SCHED				4,500		4,500	
SUBTOTAL FOR BUDGET CODE 1000			4	172,824	4	174,424	1,600
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			4	172,824	4	174,424	1,600
TOTAL FOR PERSONAL SERVICES			4	172,824	4	174,424	1,600

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,824	4	174,424	1,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,824	4	174,424	1,600

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,824	174,424	1,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,824	174,424	1,600

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1112	COMMUNITY SERVICE AIDE	D 342	52406	24,055- 25,125	1	27,504	1	27,504	
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 45,447	1	40,824	1	40,824	
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 30,057	1	28,289	1	28,289	
	SUBTOTAL FOR OBJECT 001				3	96,617	3	96,617	
POSITION SCHEDULE FOR U/A 001					3	96,617	3	96,617	
PLANNED INCREASES/(DECREASES)					1	32,206	1	32,206	
TOTAL FOR U/A 001					4	128,823	4	128,823	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,848		2,248	1,600-
		117 POSTAGE		2,122		2,122	
		SUBTOTAL FOR SUPPLYS&MATL		5,970		4,370	1,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742		3,742	
		403 OFFICE SERVICES		548		548	
		412 RENTALS OF MISC.EQUIP		1,343		1,343	
		SUBTOTAL FOR OTHR SER&CHR		5,633		5,633	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	636	1	636	
		624 CLEANING SERVICES	1	632	1	632	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,268	2	1,268	
		SUBTOTAL FOR BUDGET CODE 1000	2	12,871	2	11,271	1,600-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	12,871	2	11,271	1,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	12,871	2	11,271	1,600-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	12,871	3,742	11,271	1,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,871		11,271	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,871		11,271	1,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,871		11,271	1,600-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		74,107		55,608	18,499-
	856001	42C HEAT LIGHT & POWER		38,540		42,829	4,289
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,649		98,439	14,210-
		SUBTOTAL FOR BUDGET CODE 4000		112,649		98,439	14,210-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		112,649		98,439	14,210-
		TOTAL FOR RENT AND ENERGY		112,649		98,439	14,210-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,540	112,649	42,829	98,439	14,210-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,649		98,439	14,210-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,649		98,439	14,210-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		112,649		98,439	14,210-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	172,824	4	174,424	1,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,824	4	174,424	1,600

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,824	174,424	1,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,824 174,424 1,600

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,282	125,520	46,571	109,710	15,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,520		109,710	15,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,520		109,710	15,810-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,520		109,710	15,810-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	172,824	4	174,424	1,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	172,824	4	174,424	1,600
OTPS					
TOTALS FOR OPERATING BUDGET		125,520		109,710	15,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,520		109,710	15,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	298,344	4	284,134	14,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	298,344	4	284,134	14,210-
FUNDING					
CITY		298,344		284,134	14,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,344		284,134	14,210-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,968	4	162,718	1,250-
SUBTOTAL FOR F/T SALARIED			4	163,968	4	162,718	1,250-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
SUBTOTAL FOR AMT TO SCHED				4,500		4,500	
SUBTOTAL FOR BUDGET CODE 1000			4	168,468	4	167,218	1,250-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4	168,468	4	167,218	1,250-
TOTAL FOR PERSONAL SERVICES			4	168,468	4	167,218	1,250-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,468	4	167,218	1,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,468	4	167,218	1,250-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,468	167,218	1,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,468 167,218 1,250-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 343	56086	46,343-150,148	1	61,890	1	61,890	
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 30,057	1	41,260	1	41,260	
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 45,447	2	63,936	2	63,936	
	SUBTOTAL FOR OBJECT 001				4	167,086	4	167,086	

POSITION SCHEDULE FOR U/A 001					4	167,086	4	167,086	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	167,086	4	167,086	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			4,800					4,800-
		SUBTOTAL FOR OTHR SER&CHR			4,800					4,800-
		SUBTOTAL FOR BUDGET CODE 2000			4,800					4,800-
		TOTAL FOR			4,800					4,800-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			300			300		
		100 SUPPLIES + MATERIALS - GENERAL			1,050			2,000		950
		117 POSTAGE			1,560			1,500		60-
		SUBTOTAL FOR SUPPLYS&MATL			2,910			3,800		890
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,344					2,344-
		SUBTOTAL FOR PROPTY&EQUIP			2,344					2,344-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,938			2,938		
		451 NON OVERNIGHT TRVL EXP-GENERAL			199			199		
		499 OTHER EXPENSES - GENERAL			50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR			53,137			3,137		50,000-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,426	1		3,770		2,344
		622 TEMPORARY SERVICES	1		2,940	1		5,250		2,310
		624 CLEANING SERVICES	1		3,050	1		1,100		1,950-
		SUBTOTAL FOR CNRCTL SVCS	3		7,416	3		10,120		2,704
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,420			1,420		
		SUBTOTAL FOR FXD MIS CHGS			1,420			1,420		
		SUBTOTAL FOR BUDGET CODE 1000	3		67,227	3		18,477		48,750-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3		67,227	3		18,477		48,750-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	72,027	3	18,477	53,550-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	72,027	3,238	18,477	53,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,027		18,477	53,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,227		18,477	48,750-
OTHER CATEGORICAL		4,800			4,800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,027		18,477	53,550-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000		4,000-
			414	RENTALS - LAND BLDGS & STRUCTS	35,578	138,476	102,898
	856001	42C	HEAT LIGHT & POWER	2,872	2,660	212-	
			499	OTHER EXPENSES - GENERAL	2	2	
SUBTOTAL FOR OTHR SER&CHR					42,452	141,138	98,686
SUBTOTAL FOR BUDGET CODE 4000					42,452	141,138	98,686
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					42,452	141,138	98,686
TOTAL FOR RENT AND ENERGY					42,452	141,138	98,686

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,872	42,452	2,660	141,138	98,686
FINANCIAL PLAN SAVINGS APPROPRIATION		42,452		141,138	98,686

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,452		141,138	98,686
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,452		141,138	98,686

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,468	4	167,218	1,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,468	4	167,218	1,250-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,468	167,218	1,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,468 167,218 1,250-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,110	114,479	5,898	159,615	45,136
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,479		159,615	45,136

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	109,679	159,615	49,936
OTHER CATEGORICAL	4,800		4,800-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	114,479	159,615	45,136
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	168,468	4	167,218	1,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,468	4	167,218	1,250-
OTPS					
TOTALS FOR OPERATING BUDGET		114,479		159,615	45,136
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,479		159,615	45,136
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	282,947	4	326,833	43,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	282,947	4	326,833	43,886
FUNDING					
CITY		278,147		326,833	48,686
OTHER CATEGORICAL		4,800			4,800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,947		326,833	43,886

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,393	3	137,093	40,700
		SUBTOTAL FOR F/T SALARIED	3	96,393	3	137,093	40,700
02 OTH SALARIED		021 PART-TIME POSITIONS		17,619		17,619	
		SUBTOTAL FOR OTH SALARIED		17,619		17,619	
03 UNSALARIED		031 UNSALARIED		40,700			40,700-
		SUBTOTAL FOR UNSALARIED		40,700			40,700-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	159,212	3	159,212	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	159,212	3	159,212	
		TOTAL FOR PERSONAL SERVICES	3	159,212	3	159,212	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,212	3	159,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	159,212	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,212	159,212	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

159,212

159,212

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1125	COMMUNITY ASSISTANT	D 344	56056	22,907- 30,057	1	35,000	1	35,000	
	SUBTOTAL FOR OBJECT 001				1	35,000	1	35,000	

	POSITION SCHEDULE FOR U/A 001				1	35,000	1	35,000	
	PLANNED INCREASES/(DECREASES)				2	70,000	2	70,000	
	TOTAL FOR U/A 001				3	105,000	3	105,000	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		4,690		6,500	1,810
		SUBTOTAL FOR SUPPLYS&MATL		7,190		9,000	1,810
30 PROPTY&EQUIP		314 OFFICE FURITURE		40			40-
		315 OFFICE EQUIPMENT		876		876	
		332 PURCH DATA PROCESSING EQUIPT		6,549		3,000	3,549-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		7,665		4,076	3,589-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,057		4,057	
		402 TELEPHONE & OTHER COMMUNICATNS		900		900	
		412 RENTALS OF MISC.EQUIP		4,471		6,250	1,779
		417 ADVERTISING		200		200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		9,928		11,707	1,779
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200	1	200	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,200	2	1,200	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	26,483	2	26,483	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	26,483	2	26,483	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	26,483	2	26,483	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	26,483	4,057	26,483	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,483		26,483	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,483	26,483	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,483	26,483	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,899		48,558	659
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,901		48,560	659
		SUBTOTAL FOR BUDGET CODE 4000		47,901		48,560	659
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		47,901		48,560	659
		TOTAL FOR RENT		47,901		48,560	659

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,901		48,560	659
FINANCIAL PLAN SAVINGS APPROPRIATION		47,901		48,560	659

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,901		48,560	659
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,901		48,560	659

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,212	3	159,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	159,212	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,212	159,212	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,212 159,212

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	74,384	4,057	75,043	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,384		75,043	659

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,384	75,043	659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,384	75,043	659
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,212	3	159,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	159,212	
OTPS					
TOTALS FOR OPERATING BUDGET		74,384		75,043	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,384		75,043	659
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,596	3	234,255	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,596	3	234,255	659
FUNDING					
CITY		233,596		234,255	659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,596		234,255	659

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,764	3	138,293	2,529
		SUBTOTAL FOR F/T SALARIED	3	135,764	3	138,293	2,529
02 OTH SALARIED		021 PART-TIME POSITIONS		16,686		16,686	
		SUBTOTAL FOR OTH SALARIED		16,686		16,686	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		371			371-
		SUBTOTAL FOR ADD GRS PAY		371			371-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	157,321	3	154,979	2,342-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	157,321	3	154,979	2,342-
		TOTAL FOR PERSONAL SERVICES	3	157,321	3	154,979	2,342-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,321	3	154,979	2,342-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	157,321	3	154,979	2,342-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,321	154,979	2,342-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	157,321	154,979	2,342-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 45,447	1	36,403	1	36,403	
1107	DISTRICT MANAGER	D 345	56086	46,343-150,148	1	61,890	1	61,890	
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	40,000	1	40,000	
	SUBTOTAL FOR OBJECT 001				3	138,293	3	138,293	

POSITION SCHEDULE FOR U/A 001					3	138,293	3	138,293	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	138,293	3	138,293	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				500	500
			100 SUPPLIES + MATERIALS - GENERAL		5,454		5,000	454-
			117 POSTAGE		1,600		2,000	400
			SUBTOTAL FOR SUPPLYS&MATL		7,054		7,500	446
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,830		5,000	1,170
			314 OFFICE FURITURE				1,500	1,500
			SUBTOTAL FOR PROPTY&EQUIP		3,830		6,500	2,670
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754		3,754	
			400 CONTRACTUAL SERVICES-GENERAL		9,024		10,000	976
			403 OFFICE SERVICES		1,313			1,313-
			451 NON OVERNIGHT TRVL EXP-GENERAL		38		300	262
			499 OTHER EXPENSES - GENERAL		1,761		1,062	699-
			SUBTOTAL FOR OTHR SER&CHR		15,890		15,116	774-
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	1,100	1	1,100	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,100	1	1,100	
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500		500	
			SUBTOTAL FOR FXD MIS CHGS		500		500	
			SUBTOTAL FOR BUDGET CODE 1000	1	28,374	1	30,716	2,342
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	28,374	1	30,716	2,342
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	28,374	1	30,716	2,342

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,754	28,374	4,254	30,716	2,342
FINANCIAL PLAN SAVINGS APPROPRIATION		28,374		30,716	2,342

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,374		30,716	2,342
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,374		30,716	2,342

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,941		40,048	107
	856001	42C HEAT LIGHT & POWER		5,861		4,299	1,562-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,804		44,349	1,455-
		SUBTOTAL FOR BUDGET CODE 4000		45,804		44,349	1,455-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		45,804		44,349	1,455-
		TOTAL FOR RENT AND ENERGY		45,804		44,349	1,455-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,861	45,804	4,299	44,349	1,455-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,804		44,349	1,455-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,804		44,349	1,455-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,804		44,349	1,455-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,321	3	154,979	2,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	154,979	2,342-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,321	154,979	2,342-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,321 154,979 2,342-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,615	74,178	8,553	75,065	887
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,178		75,065	887

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,178	75,065	887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,178	75,065	887
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,321	3	154,979	2,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	154,979	2,342-
OTPS					
TOTALS FOR OPERATING BUDGET		74,178		75,065	887
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,178		75,065	887
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	231,499	3	230,044	1,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,499	3	230,044	1,455-
FUNDING					
CITY		231,499		230,044	1,455-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,499		230,044	1,455-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,076	4	165,156	5,080
SUBTOTAL FOR F/T SALARIED			4	160,076	4	165,156	5,080
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,000			7,000-
SUBTOTAL FOR AMT TO SCHED				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 1000			4	167,076	4	165,156	1,920-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			4	167,076	4	165,156	1,920-
TOTAL FOR PERSONAL SERVICES			4	167,076	4	165,156	1,920-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,076	4	165,156	1,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,076	4	165,156	1,920-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,076	165,156	1,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,076	165,156	1,920-
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 346	56086	46,343-150,148	1	73,524	1	73,524	
1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 45,447	2	60,227	2	60,227	
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 30,057	1	31,405	1	31,405	
	SUBTOTAL FOR OBJECT 001				4	165,156	4	165,156	
POSITION SCHEDULE FOR U/A 001					4	165,156	4	165,156	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	165,156	4	165,156	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,744		4,021	277
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		200		500	300
		117 POSTAGE		1,034		1,000	34-
		SUBTOTAL FOR SUPPLYS&MATL		5,178		5,721	543
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		1,000		1,500	500
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,500	1,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		4,500	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		667		500	167-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,227		3,060	5,167-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	305	1	400	95
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,358	49
		613 DATA PROCESSING EQUIPMENT	2	2,000			2,000-
		624 CLEANING SERVICES	1	100	1	500	400
		684 PROF SERV COMPUTER SERVICES	1	2,000	2	4,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	6	6,714	5	7,258	544
		SUBTOTAL FOR BUDGET CODE 1000	6	23,619	5	20,539	3,080-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	6	23,619	5	20,539	3,080-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	23,619	5	20,539	3,080-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	23,619	2,360	20,539	3,080-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,619		20,539	3,080-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,619		20,539	3,080-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,619		20,539	3,080-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,366		82,813	447
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		82,368		82,815	447
		SUBTOTAL FOR BUDGET CODE 4000		82,368		82,815	447
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		82,368		82,815	447
		TOTAL FOR RENT		82,368		82,815	447

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,368		82,815	447
FINANCIAL PLAN SAVINGS APPROPRIATION		82,368		82,815	447

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,368		82,815	447
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		82,368		82,815	447

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,076	4	165,156	1,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,076	4	165,156	1,920-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,076	165,156	1,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 167,076 165,156 1,920-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	105,987	2,360	103,354	2,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,987		103,354	2,633-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,987	103,354	2,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	105,987	103,354	2,633-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	167,076	4	165,156	1,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,076	4	165,156	1,920-
OTPS					
TOTALS FOR OPERATING BUDGET		105,987		103,354	2,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,987		103,354	2,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	273,063	4	268,510	4,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	273,063	4	268,510	4,553-
FUNDING					
CITY		273,063		268,510	4,553-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,063		268,510	4,553-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,440	3	151,640	9,800-
		SUBTOTAL FOR F/T SALARIED	3	161,440	3	151,640	9,800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	165,940	3	156,140	9,800-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	165,940	3	156,140	9,800-
		TOTAL FOR PERSONAL SERVICES	3	165,940	3	156,140	9,800-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,940	3	156,140	9,800-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,940	3	156,140	9,800-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,940	156,140	9,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	165,940	156,140	9,800-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 347	56086	46,343-150,148	1	75,736	1	75,736	
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	1	54,896	1	54,896	
	SUBTOTAL FOR OBJECT 001				2	130,632	2	130,632	
POSITION SCHEDULE FOR U/A 001					2	130,632	2	130,632	
PLANNED INCREASES/(DECREASES)					1	65,316	1	65,316	
TOTAL FOR U/A 001					3	195,948	3	195,948	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104		3,104	1,000
		110 FOOD & FORAGE SUPPLIES		412		412	
		117 POSTAGE		222		222	
		SUBTOTAL FOR SUPPLYS&MATL		2,738		3,738	1,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		260		1,530	1,270
		315 OFFICE EQUIPMENT		2,864		2,864	
		SUBTOTAL FOR PROPTY&EQUIP		3,124		4,394	1,270
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,499	
		402 TELEPHONE & OTHER COMMUNICATNS		21		21	
		412 RENTALS OF MISC.EQUIP		8,166		8,166	
		417 ADVERTISING		514		514	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		12,700		12,700	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	100	1	2,536	2,436
		624 CLEANING SERVICES			1	20	20
		SUBTOTAL FOR CNTRCTL SVCS	1	100	2	2,556	2,456
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		593		5,667	5,074
		SUBTOTAL FOR FXD MIS CHGS		593		5,667	5,074
90 OTPS HOLD CD		999 OTPS HOLDING CODE		500		500	
		SUBTOTAL FOR OTPS HOLD CD		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	19,755	2	29,555	9,800
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	19,755	2	29,555	9,800
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	19,755	2	29,555	9,800

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	19,755	3,499	29,555	9,800
FINANCIAL PLAN SAVINGS APPROPRIATION		19,755		29,555	9,800

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,755		29,555	9,800
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,755		29,555	9,800

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		14,600		6,214	8,386-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		14,602		10,216	4,386-
		SUBTOTAL FOR BUDGET CODE 4000		14,602		10,216	4,386-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		14,602		10,216	4,386-
		TOTAL FOR RENT		14,602		10,216	4,386-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,602		10,216	4,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,602		10,216	4,386-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,602		10,216	4,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,602		10,216	4,386-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,940	3	156,140	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,940	3	156,140	9,800-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,940	156,140	9,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,940	156,140	9,800-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	34,357	3,499	39,771	5,414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,357		39,771	5,414

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,357	39,771	5,414
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,357	39,771	5,414
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,940	3	156,140	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,940	3	156,140	9,800-
OTPS					
TOTALS FOR OPERATING BUDGET		34,357		39,771	5,414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,357		39,771	5,414
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	200,297	3	195,911	4,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,297	3	195,911	4,386-
FUNDING					
CITY		200,297		195,911	4,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,297		195,911	4,386-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,463	4	154,642	2,821-
		SUBTOTAL FOR F/T SALARIED	4	157,463	4	154,642	2,821-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	4	161,963	4	159,142	2,821-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	161,963	4	159,142	2,821-
		TOTAL FOR PERSONAL SERVICES	4	161,963	4	159,142	2,821-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,963	4	159,142	2,821-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	161,963	4	159,142	2,821-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,963	159,142	2,821-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,963	159,142	2,821-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 30,057	1	28,203	1	28,203	
1100	DISTRICT MANAGER	D 348	56086	46,343-150,148	1	61,943	1	61,943	
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	31,801- 48,007	1	43,260	1	43,260	
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 45,447	1	25,362	1	25,362	
	SUBTOTAL FOR OBJECT 001				4	158,768	4	158,768	

POSITION SCHEDULE FOR U/A 001					4	158,768	4	158,768	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	158,768	4	158,768	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,639		3,606	967
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,139		5,106	1,967
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				100	100
		SUBTOTAL FOR PROPTY&EQUIP				100	100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		8,563		7,096	1,467-
		432 LEASING OF DATA PROC EQUIP		819		819	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		13,656		12,189	1,467-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	320	1	562	242
		684 PROF SERV COMPUTER SERVICES	1	4,321	1	4,488	167
		SUBTOTAL FOR CNTRCTL SVCS	2	4,641	2	5,050	409
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,296		4,108	1,812
		SUBTOTAL FOR FXD MIS CHGS		2,296		4,108	1,812
		SUBTOTAL FOR BUDGET CODE 1000	2	23,732	2	26,553	2,821
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	23,732	2	26,553	2,821
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	23,732	2	26,553	2,821

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	23,732	4,024	26,553	2,821
FINANCIAL PLAN SAVINGS APPROPRIATION		23,732		26,553	2,821

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,732		26,553	2,821
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,732		26,553	2,821

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		100,943		101,471	528
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		100,945		101,473	528
		SUBTOTAL FOR BUDGET CODE 4000		100,945		101,473	528
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		100,945		101,473	528
		TOTAL FOR RENT AND ENERGY		100,945		101,473	528

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		100,945		101,473	528
FINANCIAL PLAN SAVINGS APPROPRIATION		100,945		101,473	528

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,945		101,473	528
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		100,945		101,473	528

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,963	4	159,142	2,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,963	4	159,142	2,821-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,963	159,142	2,821-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,963	159,142	2,821-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	124,677	4,024	128,026	3,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,677		128,026	3,349

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,677	128,026	3,349
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	124,677	128,026	3,349
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	161,963	4	159,142	2,821-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,963	4	159,142	2,821-
OTPS					
TOTALS FOR OPERATING BUDGET		124,677		128,026	3,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,677		128,026	3,349
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	286,640	4	287,168	528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	286,640	4	287,168	528
FUNDING					
CITY		286,640		287,168	528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,640		287,168	528

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,274	3	128,990	2,284-
SUBTOTAL FOR F/T SALARIED			3	131,274	3	128,990	2,284-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
SUBTOTAL FOR AMT TO SCHED				4,500		4,500	
SUBTOTAL FOR BUDGET CODE 1000			3	135,774	3	133,490	2,284-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	135,774	3	133,490	2,284-
TOTAL FOR PERSONAL SERVICES			3	135,774	3	133,490	2,284-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	135,774	3	133,490	2,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,774	3	133,490	2,284-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,774	133,490	2,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 135,774 133,490 2,284-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 349	56086	46,343-150,148	1	57,804	1	57,804	
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 45,447	1	46,985	1	46,985	
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 30,057	1	28,313	1	28,313	
	SUBTOTAL FOR OBJECT 001				3	133,102	3	133,102	
POSITION SCHEDULE FOR U/A 001					3	133,102	3	133,102	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	133,102	3	133,102	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,200		1,200
			100 SUPPLIES + MATERIALS - GENERAL					5,795		5,795
			101 PRINTING SUPPLIES					2,500		2,500
			110 FOOD & FORAGE SUPPLIES					500		500
			117 POSTAGE					3,500		3,500
			SUBTOTAL FOR SUPPLYS&MATL					13,495		13,495
30	PROPTY&EQUIP		314 OFFICE FURITURE					1,000		1,000
			315 OFFICE EQUIPMENT					516		1,800
			SUBTOTAL FOR PROPTY&EQUIP					1,516		2,800
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					4,347		4,347
			402 TELEPHONE & OTHER COMMUNICATNS					1,000		1,000
			403 OFFICE SERVICES					800		800
			412 RENTALS OF MISC.EQUIP					1,600		1,600
			451 NON OVERNIGHT TRVL EXP-GENERAL					1,550		1,550
			499 OTHER EXPENSES - GENERAL					150,000		150,000-
			SUBTOTAL FOR OTHR SER&CHR					159,297		150,000-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		7,980	1	15,980		8,000
			619 SECURITY SERVICES	1		123	1	1,123		1,000
			622 TEMPORARY SERVICES	1		1,000	1	2,000		1,000
			624 CLEANING SERVICES	1		4,510	1	4,510		
			684 PROF SERV COMPUTER SERVICES				1	2,000	1	2,000
			SUBTOTAL FOR CNRCTL SVCS	4		13,613	6	26,613	2	13,000
90	OTPS HOLD CD		999 OTPS HOLDING CODE					12,000		12,000-
			SUBTOTAL FOR OTPS HOLD CD					12,000		12,000-
			SUBTOTAL FOR BUDGET CODE 1000	4		199,921	6	52,205	2	147,716-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	4		199,921	6	52,205	2	147,716-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4		199,921	6	52,205	2	147,716-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	199,921	5,547	52,205	147,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		199,921		52,205	147,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		199,921		52,205	147,716-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		199,921		52,205	147,716-
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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			18,000			18,000
			SUBTOTAL FOR OTHR SER&CHR			18,000			18,000
			SUBTOTAL FOR BUDGET CODE 4000			18,000			18,000
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			18,000			18,000
			TOTAL FOR RENT			18,000			18,000

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,000		18,000	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,000	18,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL

18,000

18,000

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	135,774	3	133,490	2,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,774	3	133,490	2,284-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,774	133,490	2,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 135,774 133,490 2,284-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	217,921	5,547	70,205	147,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,921		70,205	147,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		217,921		70,205	147,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		217,921		70,205	147,716-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	135,774	3	133,490	2,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,774	3	133,490	2,284-
OTPS					
TOTALS FOR OPERATING BUDGET		217,921		70,205	147,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,921		70,205	147,716-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	353,695	3	203,695	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	353,695	3	203,695	150,000-
FUNDING					
CITY		353,695		203,695	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,695		203,695	150,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,672	3	135,672	4,000
		SUBTOTAL FOR F/T SALARIED	3	131,672	3	135,672	4,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	136,172	3	140,172	4,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	136,172	3	140,172	4,000
		TOTAL FOR PERSONAL SERVICES	3	136,172	3	140,172	4,000

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	136,172	3	140,172	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,172	140,172	4,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	136,172	140,172	4,000

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 350	56086	46,343-150,148	1	63,811	1	63,811	
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 45,447	1	33,739	1	33,739	
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	31,801- 48,007	1	41,120	1	41,120	
	SUBTOTAL FOR OBJECT 001				3	138,670	3	138,670	
POSITION SCHEDULE FOR U/A 001					3	138,670	3	138,670	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	138,670	3	138,670	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000		14,000			4,000-
		117 POSTAGE		4,000		4,000			
	SUBTOTAL FOR SUPPLYS&MATL			22,000		18,000			4,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500			
		332 PURCH DATA PROCESSING EQUIPT		700		700			
		337 BOOKS-OTHER		323		323			
	SUBTOTAL FOR PROPTY&EQUIP			4,523		4,523			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225		4,225			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		1,650		1,650			
		412 RENTALS OF MISC.EQUIP		4,000		4,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
	SUBTOTAL FOR OTHR SER&CHR			11,375		11,375			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,150	1	7,150			
		622 TEMPORARY SERVICES	1	4,000	1	4,000			
	SUBTOTAL FOR CNTRCTL SVCS			2	11,150	2	11,150		
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		475		475			
	SUBTOTAL FOR FXD MIS CHGS				475		475		
	SUBTOTAL FOR BUDGET CODE 1000			2	49,523	2	45,523		4,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #10			2	49,523	2	45,523		4,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	49,523	2	45,523		4,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	49,523	4,225	45,523	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,523		45,523	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,523		45,523	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,523		45,523	4,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,639		48,701	62
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		48,641		48,703	62
		SUBTOTAL FOR BUDGET CODE 4000		48,641		48,703	62
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		48,641		48,703	62
		TOTAL FOR RENT		48,641		48,703	62

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,641		48,703	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,641		48,703	62

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,641		48,703	62
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		48,641		48,703	62
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EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,172	140,172	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	136,172	140,172	4,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	98,164	4,225	94,226	3,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,164		94,226	3,938-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,164		94,226	3,938-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,164		94,226	3,938-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		98,164		94,226	3,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,164		94,226	3,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,336	3	234,398	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,336	3	234,398	62
FUNDING					
CITY		234,336		234,398	62
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,336		234,398	62

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,657	3	158,657			
		SUBTOTAL FOR F/T SALARIED	3	158,657	3	158,657			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		053 AMOUNT TO BE SCHEDULED-PS		509		509			
		SUBTOTAL FOR AMT TO SCHED		5,009		5,009			
		SUBTOTAL FOR BUDGET CODE 1000	3	163,666	3	163,666			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	163,666	3	163,666			
		TOTAL FOR PERSONAL SERVICES	3	163,666	3	163,666			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,666	163,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

163,666

163,666

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 351	56086	46,343-150,148	1	65,659	1	65,659	
1105	ASSISTANT DISTRICT MANAGE	D 351	56087	31,801- 48,007	1	43,396	1	43,396	
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 30,057	2	59,624	2	59,624	
	SUBTOTAL FOR OBJECT 001				4	168,679	4	168,679	
POSITION SCHEDULE FOR U/A 001					4	168,679	4	168,679	
PLANNED INCREASES/(DECREASES)					-1	-42,170	-1	-42,170	
TOTAL FOR U/A 001					3	126,509	3	126,509	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL					3,272	3,272
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS					2,917	2,917
		402 TELEPHONE & OTHER COMMUNICATNS					2,875	1,875
		412 RENTALS OF MISC.EQUIP					2,333	2,333
		419 SECURITY SERVICES					654	594
		431 LEASING OF MISC EQUIP					6,715	6,715
		SUBTOTAL FOR OTHR SER&CHR					15,494	14,434
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1		4,323	4,323
		SUBTOTAL FOR CNTRCTL SVCS	1		1		4,323	4,323
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					10,940	10,940
		SUBTOTAL FOR FXD MIS CHGS					10,940	10,940
		SUBTOTAL FOR BUDGET CODE 1000	1		1		34,029	22,029
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	1		1		34,029	22,029
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		1		34,029	22,029

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	34,029	2,917	22,029	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,029		22,029	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,029		22,029	12,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,029		22,029	12,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS		1,800		1,800	
	856001	42C HEAT LIGHT & POWER		7,402		8,498	1,096
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				9,204		10,300	1,096
SUBTOTAL FOR BUDGET CODE 4000				9,204		10,300	1,096
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				9,204		10,300	1,096
TOTAL FOR RENT AND ENERGY				9,204		10,300	1,096

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,202	9,204	10,298	10,300	1,096
FINANCIAL PLAN SAVINGS APPROPRIATION		9,204		10,300	1,096

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,204		10,300	1,096
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,204		10,300	1,096

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,666	163,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

163,666

163,666

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,119	43,233	13,215	32,329	10,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,233		32,329	10,904-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,233		32,329	10,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,233		32,329	10,904-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	
OTPS					
TOTALS FOR OPERATING BUDGET		43,233		32,329	10,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,233		32,329	10,904-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,899	3	195,995	10,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,899	3	195,995	10,904-
FUNDING					
CITY		206,899		195,995	10,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,899		195,995	10,904-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,359	3	135,853		24,494	
		SUBTOTAL FOR F/T SALARIED	3	111,359	3	135,853		24,494	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		14,040		4,040	
		SUBTOTAL FOR OTH SALARIED		10,000		14,040		4,040	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,280				2,280-	
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		2,280				2,280-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,048		2,960		10,088-	
		SUBTOTAL FOR AMT TO SCHED		13,048		2,960		10,088-	
		SUBTOTAL FOR BUDGET CODE 1000	3	136,687	3	152,853		16,166	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	136,687	3	152,853		16,166	
		TOTAL FOR PERSONAL SERVICES	3	136,687	3	152,853		16,166	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,687	3	152,853	16,166
FINANCIAL PLAN SAVINGS APPROPRIATION	3	136,687	3	152,853	16,166

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,687	152,853	16,166
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	136,687	152,853	16,166

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 352	56086	46,343-150,148	1	65,000	1	65,000	
1123	CLERICAL AIDE	D 352	10250	24,155- 29,255	2	70,853	2	70,853	
	SUBTOTAL FOR OBJECT 001				3	135,853	3	135,853	
POSITION SCHEDULE FOR U/A 001					3	135,853	3	135,853	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	135,853	3	135,853	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL					3,500		3,500
			110 FOOD & FORAGE SUPPLIES		300			700		400
			117 POSTAGE		4,000					4,000-
			169 MAINTENANCE SUPPLIES					2,000		2,000
			199 DATA PROCESSING SUPPLIES					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				5,300			8,700		3,400
30	PROPTY&EQUIP		314 OFFICE FURITURE		10,569			398		10,171-
			319 SECURITY EQUIPMENT		650			600		50-
			332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
			337 BOOKS-OTHER		100					100-
	SUBTOTAL FOR PROPTY&EQUIP				12,319			998		11,321-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297		
			402 TELEPHONE & OTHER COMMUNICATNS		600					600-
			412 RENTALS OF MISC.EQUIP		820			16,807		15,987
			417 ADVERTISING		1,900					1,900-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500					500-
	SUBTOTAL FOR OTHR SER&CHR				7,117			20,104		12,987
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300				1-	300-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000				1-	1,000-
			615 PRINTING CONTRACTS	1	700				1-	700-
			671 TRAINING PRGM CITY EMPLOYEES	1	500				1-	500-
			684 PROF SERV COMPUTER SERVICES			1		1,500	1	1,500
			686 PROF SERV OTHER	1	17,200				1-	17,200-
	SUBTOTAL FOR CNRCTL SVCS				5	19,700	1	1,500	4-	18,200-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,472			1,540		932-
			706 PROMPT PAYMENT INTEREST		100					100-
	SUBTOTAL FOR FXD MIS CHGS					2,572		1,540		1,032-
90	OTPS HOLD CD		999 OTPS HOLDING CODE		2,000					2,000-
	SUBTOTAL FOR OTPS HOLD CD					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1000				5	49,008	1	32,842	4-		16,166-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			5	49,008	1	32,842	4-	16,166-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	49,008	1	32,842	4-	16,166-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	49,008	4,297	32,842	16,166-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,008		32,842	16,166-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,008		32,842	16,166-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,008		32,842	16,166-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,687	3	152,853	16,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,687	3	152,853	16,166

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,687	152,853	16,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 136,687 152,853 16,166

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	49,008	4,297	32,842	16,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,008		32,842	16,166-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,008		32,842	16,166-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,008		32,842	16,166-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	136,687	3	152,853	16,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,687	3	152,853	16,166
OTPS					
TOTALS FOR OPERATING BUDGET		49,008		32,842	16,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,008		32,842	16,166-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,258	2	145,897			3,639
		SUBTOTAL FOR F/T SALARIED	2	142,258	2	145,897			3,639
03 UNSALARIED		031 UNSALARIED		17,065		17,160			95
		SUBTOTAL FOR UNSALARIED		17,065		17,160			95
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	163,823	2	163,057			766-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	163,823	2	163,057			766-
		TOTAL FOR PERSONAL SERVICES	2	163,823	2	163,057			766-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,823	2	163,057	766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,823	2	163,057	766-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,823	163,057	766-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,823	163,057	766-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 381	56086	46,343-150,148	1	94,528	1	94,528	
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 59,831	1	51,369	1	51,369	
	SUBTOTAL FOR OBJECT 001				2	145,897	2	145,897	
POSITION SCHEDULE FOR U/A 001					2	145,897	2	145,897	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	145,897	2	145,897	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,336			1,000		1,336-
			117		1,000			500		500-
		SUBTOTAL FOR SUPPLYS&MATL			3,336			1,500		1,836-
30		PROPTY&EQUIP	337		973			100		873-
		SUBTOTAL FOR PROPTY&EQUIP			973			100		873-
40		OTHR SER&CHR 858001	40B		4,034			4,034		
			402		4,157			3,468		689-
			403		290			200		90-
			412		2,759			8,116		5,357
			451		4,500			5,220		720
		SUBTOTAL FOR OTHR SER&CHR			15,740			21,038		5,298
60		CNTRCTL SVCS	602		343				1-	343-
			624		1,480				1-	1,480-
		SUBTOTAL FOR CNTRCTL SVCS			1,823				2-	1,823-
		SUBTOTAL FOR BUDGET CODE 1000			21,872			22,638	2-	766
		TOTAL FOR BRONX COMMUNITY BOARD #1			21,872			22,638	2-	766
		TOTAL FOR OTHER THAN PERSONAL SERVICES			21,872			22,638	2-	766

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	21,872	4,034	22,638	766
FINANCIAL PLAN SAVINGS APPROPRIATION		21,872		22,638	766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,872		22,638	766
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,872		22,638	766

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	28,111			28,819		708
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			28,113			28,821		708
		SUBTOTAL FOR BUDGET CODE 4000			28,113			28,821		708
		TOTAL FOR BRONX COMMUNITY BOARD #1			28,113			28,821		708
		TOTAL FOR RENT			28,113			28,821		708

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,113		28,821	708
FINANCIAL PLAN SAVINGS APPROPRIATION		28,113		28,821	708

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,113		28,821	708
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,113		28,821	708

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,823	2	163,057	766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,823	2	163,057	766-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,823	163,057	766-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,823 163,057 766-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	49,985	4,034	51,459	1,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,985		51,459	1,474

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,985	51,459	1,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,985	51,459	1,474
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,823	2	163,057	766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,823	2	163,057	766-
OTPS					
TOTALS FOR OPERATING BUDGET		49,985		51,459	1,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,985		51,459	1,474
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,808	2	214,516	708
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,808	2	214,516	708
FUNDING					
CITY		213,808		214,516	708
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,808		214,516	708

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,589	2	144,235			2,354-
SUBTOTAL FOR F/T SALARIED			2	146,589	2	144,235			2,354-
03 UNSALARIED		031 UNSALARIED		16,100		15,750			350-
SUBTOTAL FOR UNSALARIED				16,100		15,750			350-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,638		1,800			1,838-
		061 SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY				3,888		1,800			2,088-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		053 AMOUNT TO BE SCHEDULED-PS		901		8,193			7,292
SUBTOTAL FOR AMT TO SCHED				5,401		12,693			7,292
SUBTOTAL FOR BUDGET CODE 1000			2	171,978	2	174,478			2,500
TOTAL FOR BRONX COMMUNITY BOARD #2			2	171,978	2	174,478			2,500
TOTAL FOR PERSONAL SERVICES			2	171,978	2	174,478			2,500

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,978	2	174,478	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,978	2	174,478	2,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,978	174,478	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,978	174,478	2,500

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 382	56086	46,343-150,148	1	78,419	1	78,419	
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	73,047	1	73,047	
	SUBTOTAL FOR OBJECT 001				2	151,466	2	151,466	
POSITION SCHEDULE FOR U/A 001					2	151,466	2	151,466	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	151,466	2	151,466	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		371			300		71-
			100 SUPPLIES + MATERIALS - GENERAL		650			862		212
	SUBTOTAL FOR SUPPLYS&MATL				1,021			1,162		141
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331		
			403 OFFICE SERVICES		72			582		510
			412 RENTALS OF MISC.EQUIP		4,088			3,867		221-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,700			100		2,600-
	SUBTOTAL FOR OTHR SER&CHR				10,191			7,880		2,311-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1		316		
			612 OFFICE EQUIPMENT MAINTENANCE	1	489				1-	489-
			615 PRINTING CONTRACTS	1	300				1-	300-
			684 PROF SERV COMPUTER SERVICES	1	1,400	1		1,250		150-
	SUBTOTAL FOR CNTRCTL SVCS			4	2,505	2		1,566	2-	939-
90	OTPS HOLD CD		999 OTPS HOLDING CODE					609		609
	SUBTOTAL FOR OTPS HOLD CD							609		609
	SUBTOTAL FOR BUDGET CODE 1000			4	13,717	2		11,217	2-	2,500-
	TOTAL FOR BRONX COMMUNITY BOARD #2			4	13,717	2		11,217	2-	2,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	13,717	2		11,217	2-	2,500-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,702	13,717	3,631	11,217	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,717		11,217	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,717		11,217	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,717		11,217	2,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		42,343		36,627		5,716-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		42,345		36,629		5,716-
		SUBTOTAL FOR BUDGET CODE 4000		42,345		36,629		5,716-
		TOTAL FOR BRONX COMMUNITY BOARD #2		42,345		36,629		5,716-
		TOTAL FOR RENT AND ENERGY		42,345		36,629		5,716-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,345		36,629	5,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,345		36,629	5,716-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,345		36,629	5,716-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,345		36,629	5,716-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,978	2	174,478	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,978	2	174,478	2,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,978	174,478	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,978 174,478 2,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,702	56,062	3,631	47,846	8,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,062		47,846	8,216-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,062		47,846	8,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,062		47,846	8,216-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,978	2	174,478	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,978	2	174,478	2,500
OTPS					
TOTALS FOR OPERATING BUDGET		56,062		47,846	8,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,062		47,846	8,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,040	2	222,324	5,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,040	2	222,324	5,716-
FUNDING					
CITY		228,040		222,324	5,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,040		222,324	5,716-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	2	144,982	2	144,982			
			SUBTOTAL FOR F/T SALARIED	2	144,982	2	144,982			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		800		800			
			061 SUPPER MONEY		555		555			
			SUBTOTAL FOR ADD GRS PAY		1,355		1,355			
05	AMT TO	SCHED	051 SALARY ADJUSTMENTS		4,500		4,500			
			053 AMOUNT TO BE SCHEDULED-PS		8,415		8,415			
			SUBTOTAL FOR AMT TO SCHED		12,915		12,915			
			SUBTOTAL FOR BUDGET CODE 1000	2	159,252	2	159,252			
			TOTAL FOR BRONX COMMUNITY BOARD #3	2	159,252	2	159,252			
			TOTAL FOR PERSONAL SERVICES	2	159,252	2	159,252			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,252	2	159,252	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	159,252	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,252	159,252	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

159,252

159,252

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 383	56086	46,343-150,148	1	94,364	1	94,364	
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 59,831	1	59,720	1	59,720	
	SUBTOTAL FOR OBJECT 001				2	154,084	2	154,084	
POSITION SCHEDULE FOR U/A 001					2	154,084	2	154,084	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	154,084	2	154,084	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,420		3,420	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		199			199-
		SUBTOTAL FOR SUPPLYS&MATL		5,619		5,420	199-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		430		1,000	570
		332 PURCH DATA PROCESSING EQUIPT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,930		2,500	570
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,718		4,718	
		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		402 TELEPHONE & OTHER COMMUNICATNS		1,885		1,885	
		403 OFFICE SERVICES		250		250	
		412 RENTALS OF MISC.EQUIP		5,577		5,341	236-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		14,930		14,694	236-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		612 OFFICE EQUIPMENT MAINTENANCE	4	635	4	500	135-
		613 DATA PROCESSING EQUIPMENT	2	2,000	2	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,035	7	2,900	135-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		929		929	
		SUBTOTAL FOR FXD MIS CHGS		929		929	
		SUBTOTAL FOR BUDGET CODE 1000	7	26,443	7	26,443	
		TOTAL FOR BRONX COMMUNITY BOARD #3	7	26,443	7	26,443	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	26,443	7	26,443	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,443	26,443	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,624			28,000		3,376
			856001	42C HEAT LIGHT & POWER	3,500			3,709		209
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		28,126			31,711		3,585
			SUBTOTAL FOR BUDGET CODE 4000		28,126			31,711		3,585
			TOTAL FOR BRONX COMMUNITY BOARD #3		28,126			31,711		3,585
			TOTAL FOR RENT		28,126			31,711		3,585

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,500	28,126	3,709	31,711	3,585
FINANCIAL PLAN SAVINGS APPROPRIATION		28,126		31,711	3,585

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,126	31,711	3,585
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,126	31,711	3,585

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,252	2	159,252	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	159,252	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,252	159,252	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,252 159,252

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,218	54,569	8,427	58,154	3,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,569		58,154	3,585

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,569	58,154	3,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 54,569 58,154 3,585

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	159,252	2	159,252	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	159,252	
OTPS					
TOTALS FOR OPERATING BUDGET		54,569		58,154	3,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,569		58,154	3,585
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,821	2	217,406	3,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,821	2	217,406	3,585
FUNDING					
CITY		213,821		217,406	3,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,821		217,406	3,585

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	149,990	4	157,462			7,472
		SUBTOTAL FOR F/T SALARIED	4	149,990	4	157,462			7,472
04 ADD GRS PAY		046 TERMINAL LEAVE		10,270					10,270-
		061 SUPPER MONEY		78		200			122
		SUBTOTAL FOR ADD GRS PAY		10,348		200			10,148-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500					9,500-
		SUBTOTAL FOR BUDGET CODE 1000	4	169,838	4	157,662			12,176-
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	169,838	4	157,662			12,176-
		TOTAL FOR PERSONAL SERVICES	4	169,838	4	157,662			12,176-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 169,838 157,662 12,176-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 384	56086	46,343-150,148	1	67,509	1	67,509	
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,991	1	28,991	
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,973	1	28,973	
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 45,447	1	31,989	1	31,989	
	SUBTOTAL FOR OBJECT 001				4	157,462	4	157,462	

POSITION SCHEDULE FOR U/A 001					4	157,462	4	157,462	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	157,462	4	157,462	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,437		4,000	1,563
		101 PRINTING SUPPLIES		400		300	100-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,837		6,300	1,463
30 PROPTY&EQUIP		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,980		2,980	
		402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		412 RENTALS OF MISC.EQUIP		6,990		5,450	1,540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150		150	
		499 OTHER EXPENSES - GENERAL				12,553	12,553
		SUBTOTAL FOR OTHR SER&CHR		10,420		21,133	10,713
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		15,857		28,033	12,176
		TOTAL FOR BRONX COMMUNITY BOARD #4		15,857		28,033	12,176
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,857		28,033	12,176

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	15,857	2,980	28,033	12,176
FINANCIAL PLAN SAVINGS APPROPRIATION		15,857		28,033	12,176

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,857		28,033	12,176
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,857		28,033	12,176

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		7,308			7,308		
			SUBTOTAL FOR BUDGET CODE 4000		7,308			7,308		
			TOTAL FOR BRONX COMMUNITY BOARD #4		7,308			7,308		
			TOTAL FOR RENT		7,308			7,308		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

7,308

7,308

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,838 157,662 12,176-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	23,165	2,980	35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,165	35,341	12,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,165 35,341 12,176

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-
OTPS					
TOTALS FOR OPERATING BUDGET		23,165		35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	193,003	4	193,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,003	4	193,003	
FUNDING					
CITY		193,003		193,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,003		193,003	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,964	2	97,944			4,980
		SUBTOTAL FOR F/T SALARIED	2	92,964	2	97,944			4,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		053 AMOUNT TO BE SCHEDULED-PS		53,642		71,771			18,129
		SUBTOTAL FOR AMT TO SCHED		58,142		76,271			18,129
		SUBTOTAL FOR BUDGET CODE 1000	2	151,906	2	175,015			23,109
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	151,906	2	175,015			23,109
		TOTAL FOR PERSONAL SERVICES	2	151,906	2	175,015			23,109

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	151,906	2	175,015	23,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	151,906	2	175,015	23,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,906	175,015	23,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,906	175,015	23,109

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 385	56086	46,343-150,148	1	76,602	1	76,602	
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 59,831	1	57,558	1	57,558	
	SUBTOTAL FOR OBJECT 001				2	134,160	2	134,160	
POSITION SCHEDULE FOR U/A 001					2	134,160	2	134,160	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	134,160	2	134,160	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	1,200	1-	1,200-
			686	PROF SERV OTHER	1	9,806	1-	9,806-
		SUBTOTAL FOR CNTRCTL SVCS	2			11,006	2-	11,006-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,524		2,524-
		SUBTOTAL FOR FXD MIS CHGS				2,524		2,524-
		SUBTOTAL FOR BUDGET CODE 2000	2			14,030	2-	14,030-
		TOTAL FOR	2			14,030	2-	14,030-

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5

BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,521	21	2,500-
			117	POSTAGE		1,700	1,700	
			199	DATA PROCESSING SUPPLIES		825	415	410-
		SUBTOTAL FOR SUPPLYS&MATL				5,046	2,136	2,910-
30		PROPTY&EQUIP	337	BOOKS-OTHER		60	60	
		SUBTOTAL FOR PROPTY&EQUIP				60	60	
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959	3,959	
			402	TELEPHONE & OTHER COMMUNICATNS		1,750	150	1,600-
			403	OFFICE SERVICES		155	75	80-
			412	RENTALS OF MISC.EQUIP		3,844	2,700	1,144-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,500	1,600	100
		SUBTOTAL FOR OTHR SER&CHR				11,208	8,484	2,724-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	875	1-	875-
			622	TEMPORARY SERVICES		8,000		8,000-
			662	EMPLOYMENT SERVICES	1	1,600	1-	1,600-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,475			2- 17,475-
		SUBTOTAL FOR BUDGET CODE 1000	2	33,789		10,680	2- 23,109-
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	33,789		10,680	2- 23,109-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	47,819		10,680	4- 37,139-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,819	3,959	10,680	37,139-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,819		10,680	37,139-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,289		10,680	25,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		11,530			11,530-
TOTAL		47,819		10,680	37,139-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	151,906	2	175,015	23,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	151,906	2	175,015	23,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,906	175,015	23,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,906	175,015	23,109
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,819	3,959	10,680	37,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		10,680	37,139-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,289	10,680	25,609-
OTHER CATEGORICAL	11,530		11,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,819	10,680	37,139-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	151,906	2	175,015	23,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	151,906	2	175,015	23,109
OTPS					
TOTALS FOR OPERATING BUDGET		47,819		10,680	37,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		10,680	37,139-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,725	2	185,695	14,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,725	2	185,695	14,030-
FUNDING					
CITY		188,195		185,695	2,500-
OTHER CATEGORICAL		11,530			11,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,725		185,695	14,030-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,141	2	141,491			8,350
SUBTOTAL FOR F/T SALARIED			2	133,141	2	141,491			8,350
03 UNSALARIED		031 UNSALARIED		10,960		13,200			2,240
SUBTOTAL FOR UNSALARIED				10,960		13,200			2,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
SUBTOTAL FOR AMT TO SCHED				4,500		4,500			
SUBTOTAL FOR BUDGET CODE 1000			2	149,401	2	159,991			10,590
TOTAL FOR BRONX COMMUNITY BOARD #6			2	149,401	2	159,991			10,590
TOTAL FOR PERSONAL SERVICES			2	149,401	2	159,991			10,590

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,401	2	159,991	10,590
FINANCIAL PLAN SAVINGS APPROPRIATION	2	149,401	2	159,991	10,590

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,401	159,991	10,590
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	149,401	159,991	10,590

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 386	56086	46,343-150,148	1	89,492	1	89,492	
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 59,831	1	59,289	1	59,289	
	SUBTOTAL FOR OBJECT 001				2	148,781	2	148,781	

	POSITION SCHEDULE FOR U/A 001				2	148,781	2	148,781	
	PLANNED INCREASES/(DECREASES)								
	TOTAL FOR U/A 001				2	148,781	2	148,781	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,000		500-
			101 PRINTING SUPPLIES					500		500
			105 AUTOMOTIVE SUPPLIES & MATERIAL					190		190
			117 POSTAGE		2,500			2,500		
			170 CLEANING SUPPLIES		70			70		
			199 DATA PROCESSING SUPPLIES		1,900			500		1,400-
			SUBTOTAL FOR SUPPLYS&MATL		7,470			6,260		1,210-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			314 OFFICE FURITURE		873			500		373-
			315 OFFICE EQUIPMENT		835			1,000		165
			332 PURCH DATA PROCESSING EQUIPT		189			1,000		811
			337 BOOKS-OTHER		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		2,197			3,800		1,603
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			400 CONTRACTUAL SERVICES-GENERAL					100		100
			402 TELEPHONE & OTHER COMMUNICATNS		1,006			700		306-
			403 OFFICE SERVICES		50			50		
			412 RENTALS OF MISC.EQUIP		7,787			4,500		3,287-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,228			3,018		210-
			SUBTOTAL FOR OTHR SER&CHR		15,147			11,444		3,703-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		1,000	1	1,000
			613 DATA PROCESSING EQUIPMENT			1		1,000	1	1,000
			615 PRINTING CONTRACTS	1	1,000			1,000		
			622 TEMPORARY SERVICES	1	7,580				1-	7,580-
			624 CLEANING SERVICES	1	2,400			500		1,900-
			SUBTOTAL FOR CNRCTL SVCS	3	10,980	4		3,500	1	7,480-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			700		200
			SUBTOTAL FOR FXD MIS CHGS		500			700		200
			SUBTOTAL FOR BUDGET CODE 1000	3	36,294	4		25,704	1	10,590-
			TOTAL FOR BRONX COMMUNITY BOARD #6	3	36,294	4		25,704	1	10,590-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	36,294	4	25,704	1 10,590-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	36,294	3,576	25,704	10,590-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,294		25,704	10,590-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,294		25,704	10,590-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,294		25,704	10,590-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,401	2	159,991	10,590
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,401	2	159,991	10,590

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,401	159,991	10,590
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,401 159,991 10,590

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	36,294	3,576	25,704	10,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,294		25,704	10,590-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,294	25,704	10,590-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,294	25,704	10,590-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,401	2	159,991	10,590
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,401	2	159,991	10,590
OTPS					
TOTALS FOR OPERATING BUDGET		36,294		25,704	10,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,294		25,704	10,590-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,695	2	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,695	2	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,319	2	124,840			7,479-
SUBTOTAL FOR F/T SALARIED			2	132,319	2	124,840			7,479-
03 UNSALARIED		031 UNSALARIED		13,520		13,520			
SUBTOTAL FOR UNSALARIED				13,520		13,520			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
SUBTOTAL FOR AMT TO SCHED				4,500		4,500			
SUBTOTAL FOR BUDGET CODE 1000			2	150,339	2	142,860			7,479-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	150,339	2	142,860			7,479-
TOTAL FOR PERSONAL SERVICES			2	150,339	2	142,860			7,479-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,339	142,860	7,479-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	150,339	142,860	7,479-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1105	DISTRICT MANAGER	D 387	56086	46,343-150,148	1	94,417	1	94,417	
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 45,447	1	36,887	1	36,887	
	SUBTOTAL FOR OBJECT 001				2	131,304	2	131,304	
POSITION SCHEDULE FOR U/A 001					2	131,304	2	131,304	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	131,304	2	131,304	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,008			4,008		
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,508			6,508		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			5,227			5,227		
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		412 RENTALS OF MISC.EQUIP			5,100			4,700		400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		499 OTHER EXPENSES - GENERAL			12,296			20,000		7,704
		SUBTOTAL FOR OTHR SER&CHR			26,123			33,427		7,304
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	500		1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		4	825		4	1,000		175
		624 CLEANING SERVICES		1	1,400		1	1,400		
		SUBTOTAL FOR CNTRCTL SVCS		6	2,725		6	2,900		175
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			2,500					2,500-
		SUBTOTAL FOR FXD MIS CHGS			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 1000		6	37,856		6	42,835		4,979
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		6	37,856		6	42,835		4,979
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	37,856		6	42,835		4,979

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	37,856	5,227	42,835	4,979
FINANCIAL PLAN SAVINGS APPROPRIATION		37,856		42,835	4,979

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,856		42,835	4,979
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,856		42,835	4,979

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,000			42,900		1,900
			856001	42C HEAT LIGHT & POWER	5,277			6,369		1,092
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	46,279			49,271		2,992
				SUBTOTAL FOR BUDGET CODE 4000	46,279			49,271		2,992
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	46,279			49,271		2,992
				TOTAL FOR RENT AND ENERGY	46,279			49,271		2,992

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,277	46,279	6,369	49,271	2,992
FINANCIAL PLAN SAVINGS APPROPRIATION		46,279		49,271	2,992

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,279	49,271	2,992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,279	49,271	2,992

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,339	142,860	7,479-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,339 142,860 7,479-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,504	84,135	11,596	92,106	7,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,135		92,106	7,971

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,135	92,106	7,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,135	92,106	7,971
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-
OTPS					
TOTALS FOR OPERATING BUDGET		84,135		92,106	7,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,135		92,106	7,971
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,474	2	234,966	492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,474	2	234,966	492
FUNDING					
CITY		234,474		234,966	492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,474		234,966	492

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,459	2	74,709			1,750-
SUBTOTAL FOR F/T SALARIED			2	76,459	2	74,709			1,750-
03 UNSALARIED		031 UNSALARIED		79,085		84,632			5,547
SUBTOTAL FOR UNSALARIED				79,085		84,632			5,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
SUBTOTAL FOR AMT TO SCHED				4,500					4,500-
SUBTOTAL FOR BUDGET CODE 1000			2	160,844	2	160,141			703-
TOTAL FOR BRONX COMMUNITY BOARD #8			2	160,844	2	160,141			703-
TOTAL FOR PERSONAL SERVICES			2	160,844	2	160,141			703-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,844	160,141	703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,844	160,141	703-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	44,109	1	44,109	
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	30,600	1	30,600	
	SUBTOTAL FOR OBJECT 001				2	74,709	2	74,709	
POSITION SCHEDULE FOR U/A 001					2	74,709	2	74,709	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	74,709	2	74,709	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,071			1,071		
			100 SUPPLIES + MATERIALS - GENERAL		1,729			1,729		
			117 POSTAGE		4,422			5,000		578
	SUBTOTAL FOR SUPPLYS&MATL				7,222			7,800		578
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		1,700			2,000		300
			337 BOOKS-OTHER		400			500		100
	SUBTOTAL FOR PROPTY&EQUIP				4,100			4,500		400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002			3,002		
			400 CONTRACTUAL SERVICES-GENERAL		750			1,000		250
			403 OFFICE SERVICES		200			200		
			412 RENTALS OF MISC.EQUIP		4,500			4,052		448-
			427 DATA PROCESSING SERVICES		1,200			1,000		200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			800		200
			453 OVERNIGHT TRVL EXP-GENERAL		200					200-
			454 OVERNIGHT TRVL EXP-SPECIAL					200		200
	SUBTOTAL FOR OTHR SER&CHR				10,452			10,254		198-
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	300	1		400		100
			624 CLEANING SERVICES	1	2,600	1		2,600		
	SUBTOTAL FOR CNRCTL SVCS			2	2,900	2		3,000		100
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		177					177-
	SUBTOTAL FOR FXD MIS CHGS				177					177-
	SUBTOTAL FOR BUDGET CODE 1000			2	24,851	2		25,554		703
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1		
	SUBTOTAL FOR OTHR SER&CHR				1			1		
	SUBTOTAL FOR BUDGET CODE 2000				1			1		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #8		2	24,852	2	25,555	703
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,852	2	25,555	703

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	24,852	4,073	25,555	703
FINANCIAL PLAN SAVINGS APPROPRIATION		24,852		25,555	703

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,852		25,555	703
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		24,852		25,555	703
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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,021			35,535	2,486-
			856001	42C HEAT LIGHT & POWER	2,764			2,796	32
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		40,787			38,333	2,454-
			SUBTOTAL FOR BUDGET CODE 4000		40,787			38,333	2,454-
			TOTAL FOR BRONX COMMUNITY BOARD #8		40,787			38,333	2,454-
			TOTAL FOR RENT AND ENERGY		40,787			38,333	2,454-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,764	40,787	2,796	38,333	2,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,787		38,333	2,454-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,787	38,333	2,454-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,787	38,333	2,454-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,844	160,141	703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,844 160,141 703-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,837	65,639	6,869	63,888	1,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,639		63,888	1,751-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,639		63,888	1,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,639		63,888	1,751-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-
OTPS					
TOTALS FOR OPERATING BUDGET		65,639		63,888	1,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,639		63,888	1,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	226,483	2	224,029	2,454-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,483	2	224,029	2,454-
FUNDING					
CITY		226,483		224,029	2,454-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,483		224,029	2,454-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,102	3	162,102			
		SUBTOTAL FOR F/T SALARIED	3	162,102	3	162,102			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500			
		SUBTOTAL FOR BUDGET CODE 1000	3	168,202	3	168,202			
		TOTAL FOR BRONX COMMUNITY BOARD #9	3	168,202	3	168,202			
		TOTAL FOR PERSONAL SERVICES	3	168,202	3	168,202			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,202	3	168,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	168,202	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,202	168,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

168,202

168,202

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 389	56086	46,343-150,148	1	85,642	1	85,642	
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 45,447	1	49,138	1	49,138	
1121	CITY SEASONAL AIDE	D 389	91406	8- 94	1	18,200	1	18,200	
	SUBTOTAL FOR OBJECT 001				3	152,980	3	152,980	
POSITION SCHEDULE FOR U/A 001					3	152,980	3	152,980	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	152,980	3	152,980	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,000		1,000
			117		POSTAGE			700		700
		SUBTOTAL FOR SUPPLYS&MATL						1,700		1,700
30		PROPTY&EQUIP	314		OFFICE FURITURE			1,467		1,467-
			315		OFFICE EQUIPMENT			533		1,467
		SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						4,054		4,054
		400 CONTRACTUAL SERVICES-GENERAL						239		239
		402 TELEPHONE & OTHER COMMUNICATNS						2,000		2,000
		412 RENTALS OF MISC.EQUIP						5,500		5,500
		417 ADVERTISING						1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR						13,793		13,793
		SUBTOTAL FOR BUDGET CODE 1000						17,493		17,493
		TOTAL FOR BRONX COMMUNITY BOARD #9						17,493		17,493
		TOTAL FOR OTHER THAN PERSONAL SERVICES						17,493		17,493

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	17,493	4,054	17,493	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,493		17,493	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,493	17,493	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,493	17,493	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	35,775			36,715		940
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		35,777			36,717		940
			SUBTOTAL FOR BUDGET CODE 4000		35,777			36,717		940
			TOTAL FOR BRONX COMMUNITY BOARD #9		35,777			36,717		940
			TOTAL FOR RENT		35,777			36,717		940

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,777		36,717	940
FINANCIAL PLAN SAVINGS APPROPRIATION		35,777		36,717	940

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,777	36,717	940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,777	36,717	940

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,202	3	168,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	168,202	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,202	168,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

168,202

168,202

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	53,270	4,054	54,210	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,270		54,210	940

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,270	54,210	940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,270	54,210	940
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,202	3	168,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	168,202	
OTPS					
TOTALS FOR OPERATING BUDGET		53,270		54,210	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,270		54,210	940
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,472	3	222,412	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,472	3	222,412	940
FUNDING					
CITY		221,472		222,412	940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,472		222,412	940

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,757	1	89,757	2,000
SUBTOTAL FOR F/T SALARIED			1	87,757	1	89,757	2,000
03 UNSALARIED		031 UNSALARIED		54,006		68,506	14,500
SUBTOTAL FOR UNSALARIED				54,006		68,506	14,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		2,444		2,444	
SUBTOTAL FOR AMT TO SCHED				6,944		6,944	
SUBTOTAL FOR BUDGET CODE 1000			1	149,907	1	166,407	16,500
TOTAL FOR BRONX COMMUNITY BOARD #10			1	149,907	1	166,407	16,500
TOTAL FOR PERSONAL SERVICES			1	149,907	1	166,407	16,500

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	149,907	1	166,407	16,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	149,907	1	166,407	16,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,907	166,407	16,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,907	166,407	16,500

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 390	56086	46,343-150,148	1	94,577	1	94,577	
	SUBTOTAL FOR OBJECT 001				1	94,577	1	94,577	

	POSITION SCHEDULE FOR U/A 001				1	94,577	1	94,577	
	PLANNED INCREASES/(DECREASES)								
	TOTAL FOR U/A 001				1	94,577	1	94,577	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,261	1,011	250-
			117	POSTAGE				300	300
		SUBTOTAL FOR SUPPLYS&MATL					1,261	1,311	50
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			2,120	120	2,000-
			337	BOOKS-OTHER			27	50	23
		SUBTOTAL FOR PROPTY&EQUIP					2,147	170	1,977-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,563	3,563	
			402	TELEPHONE & OTHER COMMUNICATNS				1,100	1,100
			403	OFFICE SERVICES			100	100	
			412	RENTALS OF MISC.EQUIP			4,520	2,900	1,620-
			451	NON OVERNIGHT TRVL EXP-GENERAL			1,180	2,780	1,600
		SUBTOTAL FOR OTHR SER&CHR					9,363	10,443	1,080
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		280	280	
			602	TELECOMMUNICATIONS MAINT	1		300	300	
			612	OFFICE EQUIPMENT MAINTENANCE	6		1,140	1,140	
			613	DATA PROCESSING EQUIPMENT	1		250	250	
			615	PRINTING CONTRACTS	1		300		1- 300-
			622	TEMPORARY SERVICES	1		350	1,350	1,000
			624	CLEANING SERVICES	1		1,184	1,584	400
			686	PROF SERV OTHER	2		19,213	2,061	17,152-
		SUBTOTAL FOR CNTRCTL SVCS					14	23,017	1- 16,052-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL				399	399
		SUBTOTAL FOR FXD MIS CHGS						399	399
		SUBTOTAL FOR BUDGET CODE 1000					14	35,788	1- 16,500-
		TOTAL FOR BRONX COMMUNITY BOARD #10					14	35,788	1- 16,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES					14	35,788	1- 16,500-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,563	35,788	3,563	19,288	16,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,788		19,288	16,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,788		19,288	16,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,788		19,288	16,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			61,007		51,049	9,958-
	856001	42C HEAT LIGHT & POWER						6,662		7,926	1,264
		499 OTHER EXPENSES - GENERAL						2		2	
		SUBTOTAL FOR OTHR SER&CHR			67,671			58,977		8,694-	
		SUBTOTAL FOR BUDGET CODE 4000			67,671			58,977		8,694-	
		TOTAL FOR BRONX COMMUNITY BOARD #10			67,671			58,977		8,694-	
		TOTAL FOR RENT AND ENERGY			67,671			58,977		8,694-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,662	67,671	7,926	58,977	8,694-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,671		58,977	8,694-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,671	58,977	8,694-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,671	58,977	8,694-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	149,907	1	166,407	16,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	149,907	1	166,407	16,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,907	166,407	16,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,907 166,407 16,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,225	103,459	11,489	78,265	25,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,459		78,265	25,194-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,459		78,265	25,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,459		78,265	25,194-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	149,907	1	166,407	16,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	149,907	1	166,407	16,500
OTPS					
TOTALS FOR OPERATING BUDGET		103,459		78,265	25,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,459		78,265	25,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	253,366	1	244,672	8,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	253,366	1	244,672	8,694-
FUNDING					
CITY		253,366		244,672	8,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,366		244,672	8,694-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,574	1	64,827			8,253
		SUBTOTAL FOR F/T SALARIED	1	56,574	1	64,827			8,253
03 UNSALARIED		031 UNSALARIED		100,587		101,752			1,165
		SUBTOTAL FOR UNSALARIED		100,587		101,752			1,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372		1,375			3
		SUBTOTAL FOR ADD GRS PAY		1,372		1,375			3
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	163,033	1	167,954			4,921
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	163,033	1	167,954			4,921
		TOTAL FOR PERSONAL SERVICES	1	163,033	1	167,954			4,921

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,033	1	167,954	4,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,033	1	167,954	4,921

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,033	167,954	4,921
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,033	167,954	4,921

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 391	56086	46,343-150,148	1	64,827	1	64,827	
	SUBTOTAL FOR OBJECT 001				1	64,827	1	64,827	

	POSITION SCHEDULE FOR U/A 001				1	64,827	1	64,827	
	PLANNED INCREASES/(DECREASES)								
	TOTAL FOR U/A 001				1	64,827	1	64,827	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100			100		
			100 SUPPLIES + MATERIALS - GENERAL		1,100			2,066		966
			117 POSTAGE		800			3,000		2,200
			170 CLEANING SUPPLIES		27			50		23
			199 DATA PROCESSING SUPPLIES		599					599-
	SUBTOTAL FOR SUPPLYS&MATL				2,626			5,216		2,590
30	PROPTY&EQUIP		314 OFFICE FURITURE		650					650-
			315 OFFICE EQUIPMENT		2,679					2,679-
			319 SECURITY EQUIPMENT		3,000					3,000-
			332 PURCH DATA PROCESSING EQUIPT		300					300-
			337 BOOKS-OTHER		324			350		26
	SUBTOTAL FOR PROPTY&EQUIP				6,953			350		6,603-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225		
			400 CONTRACTUAL SERVICES-GENERAL					100		100
			402 TELEPHONE & OTHER COMMUNICATNS		2,000			1,200		800-
			403 OFFICE SERVICES					100		100
			412 RENTALS OF MISC.EQUIP		3,558			3,500		58-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200		
			499 OTHER EXPENSES - GENERAL		350					350-
	SUBTOTAL FOR OTHR SER&CHR				10,333			9,325		1,008-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600	1		750		150
			619 SECURITY SERVICES	1	450	1		300		150-
			624 CLEANING SERVICES	1	1,200	1		1,300		100
	SUBTOTAL FOR CNTRCTL SVCS				3	2,250	3	2,350		100
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
	SUBTOTAL FOR BUDGET CODE 1000				3	22,662	3	17,741		4,921-
	TOTAL FOR BRONX COMMUNITY BOARD # 11				3	22,662	3	17,741		4,921-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	3	22,662	3	17,741	4,921-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325	22,662	4,325	17,741	4,921-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,662		17,741	4,921-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,662		17,741	4,921-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,662		17,741	4,921-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,057			34,113		3,944-
			856001	42C HEAT LIGHT & POWER	2,118			2,360		242
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		40,177			36,475		3,702-
			SUBTOTAL FOR BUDGET CODE 4000		40,177			36,475		3,702-
			TOTAL FOR BRONX COMMUNITY BOARD # 11		40,177			36,475		3,702-
			TOTAL FOR RENT		40,177			36,475		3,702-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,118	40,177	2,360	36,475	3,702-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,177		36,475	3,702-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,177	36,475	3,702-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,177	36,475	3,702-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,033	1	167,954	4,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,033	1	167,954	4,921

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,033	167,954	4,921
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,033 167,954 4,921

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,443	62,839	6,685	54,216	8,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,839		54,216	8,623-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,839		54,216	8,623-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,839		54,216	8,623-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	163,033	1	167,954	4,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,033	1	167,954	4,921
OTPS					
TOTALS FOR OPERATING BUDGET		62,839		54,216	8,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,839		54,216	8,623-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	225,872	1	222,170	3,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,872	1	222,170	3,702-
FUNDING					
CITY		225,872		222,170	3,702-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,872		222,170	3,702-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,704	3	158,968	3,264
		SUBTOTAL FOR F/T SALARIED	3	155,704	3	158,968	3,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				3,436	3,436
		SUBTOTAL FOR AMT TO SCHED		4,500		3,436	1,064-
		SUBTOTAL FOR BUDGET CODE 1000	3	161,004	3	163,204	2,200
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	161,004	3	163,204	2,200
		TOTAL FOR PERSONAL SERVICES	3	161,004	3	163,204	2,200

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,004	3	163,204	2,200
FINANCIAL PLAN SAVINGS APPROPRIATION	3	161,004	3	163,204	2,200

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,004	163,204	2,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	161,004	163,204	2,200
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 392	56086	46,343-150,148	1	85,903	1	85,903	
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 45,447	1	37,714	1	37,714	
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 30,057	1	35,351	1	35,351	
	SUBTOTAL FOR OBJECT 001				3	158,968	3	158,968	
POSITION SCHEDULE FOR U/A 001					3	158,968	3	158,968	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	158,968	3	158,968	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000			1,000-
		117 POSTAGE		3,000		2,500			500-
		199 DATA PROCESSING SUPPLIES		2,690		1,000			1,690-
		SUBTOTAL FOR SUPPLYS&MATL		8,690		5,500			3,190-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT		150					150-
		319 SECURITY EQUIPMENT		600		504			96-
		332 PURCH DATA PROCESSING EQUIPT				2,000			2,000
		337 BOOKS-OTHER		400		400			
		SUBTOTAL FOR PROPTY&EQUIP		2,150		2,904			754
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,624		3,624			
		400 CONTRACTUAL SERVICES-GENERAL		750		1,000			250
		402 TELEPHONE & OTHER COMMUNICATNS		200		200			
		403 OFFICE SERVICES		100		1,000			900
		412 RENTALS OF MISC.EQUIP		5,000		4,500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800					800-
		499 OTHER EXPENSES - GENERAL		127		500			373
		SUBTOTAL FOR OTHR SER&CHR		10,601		10,824			223
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	650	1	700			50
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000			
		613 DATA PROCESSING EQUIPMENT	1	200			1-		200-
		615 PRINTING CONTRACTS	1	400	1	563			163
		SUBTOTAL FOR CNTRCTL SVCS	4	3,250	3	3,263		1-	13
		SUBTOTAL FOR BUDGET CODE 1000	4	24,691	3	22,491		1-	2,200-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	24,691	3	22,491		1-	2,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	24,691	3	22,491		1-	2,200-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	24,691	3,624	22,491	2,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,691		22,491	2,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,691		22,491	2,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,691		22,491	2,200-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,004	3	163,204	2,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,004	3	163,204	2,200

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,004	163,204	2,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,004 163,204 2,200

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	24,691	3,624	22,491	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,691		22,491	2,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,691		22,491	2,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,691		22,491	2,200-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	161,004	3	163,204	2,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,004	3	163,204	2,200
OTPS					
TOTALS FOR OPERATING BUDGET		24,691		22,491	2,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,691		22,491	2,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,089	2	140,589		4,500-
		SUBTOTAL FOR F/T SALARIED	2	145,089	2	140,589		4,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		18,658		18,658		
		SUBTOTAL FOR OTH SALARIED		18,658		18,658		
03 UNSALARIED		031 UNSALARIED		2,978		2,978		
		SUBTOTAL FOR UNSALARIED		2,978		2,978		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500		
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500		
		SUBTOTAL FOR BUDGET CODE 1000	2	172,025	2	167,525		4,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	172,025	2	167,525		4,500-
		TOTAL FOR PERSONAL SERVICES	2	172,025	2	167,525		4,500-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,025	2	167,525	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,025	2	167,525	4,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,025	167,525	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,025 167,525 4,500-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 431	56086	46,343-150,148	1	82,521	1	82,521	
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 59,831	1	59,832	1	59,832	
1120	COMMUNITY SERVICE AIDE	D 431	52406	24,055- 25,125	1	24,118	1	24,118	
	SUBTOTAL FOR OBJECT 001				3	166,471	3	166,471	
POSITION SCHEDULE FOR U/A 001					3	166,471	3	166,471	
PLANNED INCREASES/(DECREASES)					-1	-55,490	-1	-55,490	
TOTAL FOR U/A 001					2	110,981	2	110,981	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,128		1,128-	
		SUBTOTAL FOR SUPPLYS&MATL					1,128			1,128-	
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			101		101-	
		SUBTOTAL FOR PROPTY&EQUIP					101			101-	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600		600-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,624		2,624-	
			499		OTHER EXPENSES - GENERAL			9,089		9,089-	
		SUBTOTAL FOR OTHR SER&CHR					12,313			12,313-	
60		CNTRCTL SVCS	624		CLEANING SERVICES	1		2,500	1-	2,500-	
			684		PROF SERV COMPUTER SERVICES	1		2,500	1-	2,500-	
		SUBTOTAL FOR CNTRCTL SVCS					5,000		2-	5,000-	
		SUBTOTAL FOR BUDGET CODE 2000					2		18,542	2-	18,542-
		TOTAL FOR					2		18,542	2-	18,542-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			964	964		
			101		PRINTING SUPPLIES			440	500	60	
			117		POSTAGE			175	175		
			199		DATA PROCESSING SUPPLIES			300	300		
		SUBTOTAL FOR SUPPLYS&MATL					1,879		1,939	60	
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			1,163	2,055	892	
			337		BOOKS-OTHER			60	60		
		SUBTOTAL FOR PROPTY&EQUIP					1,223		2,115	892	
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,748	3,748		
				400	CONTRACTUAL SERVICES-GENERAL			450		450-	
				402	TELEPHONE & OTHER COMMUNICATNS			216		216-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES					240	240
		412 RENTALS OF MISC.EQUIP		3,112			2,400	712-
		451 NON OVERNIGHT TRVL EXP-GENERAL					2,350	2,350
		SUBTOTAL FOR OTHR SER&CHR		7,526			8,738	1,212
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	151	1		126	25-
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,899	5		2,760	861
		624 CLEANING SERVICES			1		1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	6	2,050	7		4,086	2,036
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					300	300
		SUBTOTAL FOR FXD MIS CHGS					300	300
90	OTPS HOLD CD	999 OTPS HOLDING CODE		992			992	
		SUBTOTAL FOR OTPS HOLD CD		992			992	
		SUBTOTAL FOR BUDGET CODE 1000	6	13,670	7		18,170	4,500
		TOTAL FOR QUEENS COMMUNITY BOARD #1	6	13,670	7		18,170	4,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	32,212	7		18,170	14,042-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	32,212	3,748	18,170	14,042-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,212		18,170	14,042-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,670		18,170	4,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		18,542			18,542-
TOTAL		32,212		18,170	14,042-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	18,209			20,269		2,060
				SUBTOTAL FOR OTHR SER&CHR	18,209			20,269		2,060
				SUBTOTAL FOR BUDGET CODE 4000	18,209			20,269		2,060
				TOTAL FOR QUEENS COMMUNITY BOARD #1	18,209			20,269		2,060
				TOTAL FOR RENT	18,209			20,269		2,060

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,209		20,269	2,060
FINANCIAL PLAN SAVINGS APPROPRIATION		18,209		20,269	2,060

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,209	20,269	2,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	18,209	20,269	2,060
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EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,025	2	167,525	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,025	2	167,525	4,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,025	167,525	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,025 167,525 4,500-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	50,421	3,748	38,439	11,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,421		38,439	11,982-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,879	38,439	6,560
OTHER CATEGORICAL	18,542		18,542-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,421	38,439	11,982-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,025	2	167,525	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,025	2	167,525	4,500-
OTPS					
TOTALS FOR OPERATING BUDGET		50,421		38,439	11,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,421		38,439	11,982-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,446	2	205,964	16,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,446	2	205,964	16,482-
FUNDING					
CITY		203,904		205,964	2,060
OTHER CATEGORICAL		18,542			18,542-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,446		205,964	16,482-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,211	2	148,142		29,931
		SUBTOTAL FOR F/T SALARIED	2	118,211	2	148,142		29,931
02 OTH SALARIED		021 PART-TIME POSITIONS		29,437		9,004		20,433-
		SUBTOTAL FOR OTH SALARIED		29,437		9,004		20,433-
03 UNSALARIED		031 UNSALARIED		8,941				8,941-
		SUBTOTAL FOR UNSALARIED		8,941				8,941-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	161,089	2	157,146		3,943-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	161,089	2	157,146		3,943-
		TOTAL FOR PERSONAL SERVICES	2	161,089	2	157,146		3,943-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,089	157,146	3,943-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,089	157,146	3,943-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 432	56086	46,343-150,148	1	80,059	1	80,059	
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	32,320	1	32,320	
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	35,763	1	35,763	
	SUBTOTAL FOR OBJECT 001				3	148,142	3	148,142	
POSITION SCHEDULE FOR U/A 001					3	148,142	3	148,142	
PLANNED INCREASES/(DECREASES)					-1	-49,381	-1	-49,381	
TOTAL FOR U/A 001					2	98,761	2	98,761	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,321		2,675		646-
			101 PRINTING SUPPLIES		110		500		390
			117 POSTAGE		5,990		5,000		990-
			199 DATA PROCESSING SUPPLIES		50		50		
			SUBTOTAL FOR SUPPLYS&MATL		10,471		9,225		1,246-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		256		400		144
			314 OFFICE FURITURE				1,000		1,000
			315 OFFICE EQUIPMENT				2,200		2,200
			337 BOOKS-OTHER		569		650		81
			SUBTOTAL FOR PROPTY&EQUIP		825		4,250		3,425
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,675		2,675		
			400 CONTRACTUAL SERVICES-GENERAL		1,312		1,312		
			402 TELEPHONE & OTHER COMMUNICATNS		350		350		
			403 OFFICE SERVICES		1,417		1,500		83
			412 RENTALS OF MISC.EQUIP		708		710		2
			417 ADVERTISING		119		245		126
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,262		1,300		38
			SUBTOTAL FOR OTHR SER&CHR		7,843		8,092		249
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	275		25-
			612 OFFICE EQUIPMENT MAINTENANCE	5	3,500	5	3,500		
			624 CLEANING SERVICES	1	1,650	1	1,650		
			684 PROF SERV COMPUTER SERVICES			1	1,540	1	1,540
			SUBTOTAL FOR CNTRCTL SVCS	7	5,450	8	6,965	1	1,515
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17		17		
			SUBTOTAL FOR FXD MIS CHGS		17		17		
			SUBTOTAL FOR BUDGET CODE 1000	7	24,606	8	28,549	1	3,943
			TOTAL FOR QUEENS COMMUNITY BOARD #2	7	24,606	8	28,549	1	3,943

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	24,606	8	28,549	1	3,943

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	24,606	3,675	28,549	3,943
FINANCIAL PLAN SAVINGS APPROPRIATION		24,606		28,549	3,943

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,606		28,549	3,943
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,606		28,549	3,943

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,582		54,776	1,806-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,584		54,778	1,806-
		SUBTOTAL FOR BUDGET CODE 4000		56,584		54,778	1,806-
		TOTAL FOR QUEENS COMMUNITY BOARD #2		56,584		54,778	1,806-
		TOTAL FOR RENT		56,584		54,778	1,806-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,584		54,778	1,806-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,584		54,778	1,806-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,584		54,778	1,806-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,584		54,778	1,806-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,089	157,146	3,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,089 157,146 3,943-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	81,190	3,675	83,327	2,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		83,327	2,137

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,190		83,327	2,137
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,190		83,327	2,137
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-
OTPS					
TOTALS FOR OPERATING BUDGET		81,190		83,327	2,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		83,327	2,137
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	242,279	2	240,473	1,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,279	2	240,473	1,806-
FUNDING					
CITY		242,279		240,473	1,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,279		240,473	1,806-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,737	3	134,737			
		SUBTOTAL FOR F/T SALARIED	3	134,737	3	134,737			
03 UNSALARIED		031 UNSALARIED		20,300		20,300			
		SUBTOTAL FOR UNSALARIED		20,300		20,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		053 AMOUNT TO BE SCHEDULED-PS		7,140		7,140			
		SUBTOTAL FOR AMT TO SCHED		11,640		11,640			
		SUBTOTAL FOR BUDGET CODE 1000	3	168,277	3	168,277			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	168,277	3	168,277			
		TOTAL FOR PERSONAL SERVICES	3	168,277	3	168,277			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,277	3	168,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	168,277	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

168,277

168,277

TOTAL

168,277

168,277

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 433	56086	46,343-150,148	1	65,565	1	65,565	
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 30,057	1	26,561	1	26,561	
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 59,831	1	47,726	1	47,726	
1150	COMMUNITY SERVICE AIDE	D 433	52406	24,055- 25,125	1	22,250	1	22,250	
	SUBTOTAL FOR OBJECT 001				4	162,102	4	162,102	

POSITION SCHEDULE FOR U/A 001					4	162,102	4	162,102	
PLANNED INCREASES/(DECREASES)					-1	-40,526	-1	-40,526	
TOTAL FOR U/A 001					3	121,576	3	121,576	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400
			100 SUPPLIES + MATERIALS - GENERAL		4,457				1,957
			117 POSTAGE						799
			199 DATA PROCESSING SUPPLIES						100
			SUBTOTAL FOR SUPPLYS&MATL		4,857				3,256
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						345
			314 OFFICE FURITURE						200
			315 OFFICE EQUIPMENT						80
			332 PURCH DATA PROCESSING EQUIPT						438
			337 BOOKS-OTHER						60
			SUBTOTAL FOR PROPTY&EQUIP						1,123
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616				2,616
			400 CONTRACTUAL SERVICES-GENERAL		790				625
			402 TELEPHONE & OTHER COMMUNICATNS		323				323
			403 OFFICE SERVICES						75
			412 RENTALS OF MISC.EQUIP		3,542				5,800
			451 NON OVERNIGHT TRVL EXP-GENERAL						550
			SUBTOTAL FOR OTHR SER&CHR		7,271				9,989
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		1	130
			615 PRINTING CONTRACTS	1	350			1-	350-
			624 CLEANING SERVICES	1	1,440	1			1,612
			671 TRAINING PRGM CITY EMPLOYEES			1		1	265
			684 PROF SERV COMPUTER SERVICES	1	3,500	1			600
			SUBTOTAL FOR CNTRCTL SVCS	3	5,290	4		1	2,607
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL						200
			SUBTOTAL FOR FXD MIS CHGS						200
90	OTPS HOLD CD		999 OTPS HOLDING CODE						243
			SUBTOTAL FOR OTPS HOLD CD						243
			SUBTOTAL FOR BUDGET CODE 1000	3	17,418	4		1	17,418
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	17,418	4		1	17,418

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	17,418	4	17,418	1

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,418	17,418	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200			49,200		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		49,202			49,202		
			SUBTOTAL FOR BUDGET CODE 4000		49,202			49,202		
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		49,202			49,202		
			TOTAL FOR RENT		49,202			49,202		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,202	49,202	

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,277	3	168,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	168,277	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

168,277

168,277

TOTAL

168,277

168,277

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	66,620	3,016	66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,620	66,620	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

66,620

66,620

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	168,277	3	168,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	168,277	
OTPS					
TOTALS FOR OPERATING BUDGET		66,620		66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,897	3	234,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,897	3	234,897	
FUNDING					
CITY		234,897		234,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,897		234,897	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,670	3	155,563	893
		SUBTOTAL FOR F/T SALARIED	3	154,670	3	155,563	893
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	159,970	3	156,363	3,607-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	159,970	3	156,363	3,607-
		TOTAL FOR PERSONAL SERVICES	3	159,970	3	156,363	3,607-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,970	3	156,363	3,607-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,970	3	156,363	3,607-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,970	156,363	3,607-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	159,970	156,363	3,607-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 434	56086	46,343-150,148	1	57,300	1	57,300	
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 45,447	1	44,470	1	44,470	
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	26,645	1	26,645	
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	27,148	1	27,148	
	SUBTOTAL FOR OBJECT 001				4	155,563	4	155,563	

POSITION SCHEDULE FOR U/A 001					4	155,563	4	155,563	
PLANNED INCREASES/(DECREASES)					-1	-38,891	-1	-38,891	
TOTAL FOR U/A 001					3	116,672	3	116,672	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,100			4,200		100
			117		145			200		55
			199		1,300			1,500		200
		SUBTOTAL FOR SUPPLYS&MATL			5,545			5,900		355
30		PROPTY&EQUIP	300		1,000			3,423		2,423
			314		350			1,000		650
			319		400			1,000		600
			332		1,700			1,000		700-
			337		547			100		447-
		SUBTOTAL FOR PROPTY&EQUIP			3,997			6,523		2,526
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,634			3,634		
		400 CONTRACTUAL SERVICES-GENERAL			1,100			1,100		
		402 TELEPHONE & OTHER COMMUNICATNS			625			675		50
		412 RENTALS OF MISC.EQUIP			5,955			6,000		45
		451 NON OVERNIGHT TRVL EXP-GENERAL			250					250-
		SUBTOTAL FOR OTHR SER&CHR			11,564			11,409		155-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		69	1		500		431
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,900	3		2,100		200
		613 DATA PROCESSING EQUIPMENT				1		500	1	500
		615 PRINTING CONTRACTS				1		400	1	400
		624 CLEANING SERVICES	1		1,850	1		2,000		150
		684 PROF SERV COMPUTER SERVICES	1		800				1-	800-
		SUBTOTAL FOR CNTRCTL SVCS		6	4,619	7		5,500	1	881
SUBTOTAL FOR BUDGET CODE 1000			6		25,725	7		29,332	1	3,607
TOTAL FOR QUEENS COMMUNITY BOARD #4			6		25,725	7		29,332	1	3,607
TOTAL FOR OTHER THAN PERSONAL SERVICES			6		25,725	7		29,332	1	3,607

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	25,725	3,634	29,332	3,607
FINANCIAL PLAN SAVINGS APPROPRIATION		25,725		29,332	3,607

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,725		29,332	3,607
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,725		29,332	3,607

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,000		4,000
			414	RENTALS - LAND BLDGS & STRUCTS	26,400			29,308		2,908
	856001	42C	HEAT LIGHT & POWER		1,414			1,183		231-
			499	OTHER EXPENSES - GENERAL	3			3		
SUBTOTAL FOR OTHR SER&CHR					27,817			34,494		6,677
SUBTOTAL FOR BUDGET CODE 4000					27,817			34,494		6,677
TOTAL FOR QUEENS COMMUNITY BOARD #4					27,817			34,494		6,677
TOTAL FOR RENT AND ENERGY					27,817			34,494		6,677

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,414	27,817	1,183	34,494	6,677
FINANCIAL PLAN SAVINGS APPROPRIATION		27,817		34,494	6,677

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,817	34,494	6,677
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,817	34,494	6,677

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,970	3	156,363	3,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,970	3	156,363	3,607-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,970	156,363	3,607-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,970 156,363 3,607-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,048	53,542	4,817	63,826	10,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,542		63,826	10,284

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,542	63,826	10,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,542	63,826	10,284
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,970	3	156,363	3,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,970	3	156,363	3,607-
OTPS					
TOTALS FOR OPERATING BUDGET		53,542		63,826	10,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,542		63,826	10,284
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,512	3	220,189	6,677
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,512	3	220,189	6,677
FUNDING					
CITY		213,512		220,189	6,677
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,512		220,189	6,677

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,340	3	123,685			2,345
		SUBTOTAL FOR F/T SALARIED	3	121,340	3	123,685			2,345
03 UNSALARIED		031 UNSALARIED		19,168		19,354			186
		SUBTOTAL FOR UNSALARIED		19,168		19,354			186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS				1,256			1,256
		SUBTOTAL FOR AMT TO SCHED		4,500		1,256			3,244-
		SUBTOTAL FOR BUDGET CODE 1000	3	145,808	3	145,095			713-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	145,808	3	145,095			713-
		TOTAL FOR PERSONAL SERVICES	3	145,808	3	145,095			713-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,808	3	145,095	713-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	145,808	3	145,095	713-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,808	145,095	713-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	145,808	145,095	713-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 435	56086	46,343-150,148	1	58,658	1	58,658	
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	38,382	1	38,382	
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	26,645	1	26,645	
	SUBTOTAL FOR OBJECT 001				3	123,685	3	123,685	
POSITION SCHEDULE FOR U/A 001					3	123,685	3	123,685	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	123,685	3	123,685	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		3,393			3,393		
			117 POSTAGE		2,332			2,332		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		800			800		
			SUBTOTAL FOR SUPPLYS&MATL		7,425			7,425		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			337 BOOKS-OTHER		150			150		
			SUBTOTAL FOR PROPTY&EQUIP		1,150			1,150		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,092			3,092		
			400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200		
			412 RENTALS OF MISC.EQUIP		420			462		42
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			499 OTHER EXPENSES - GENERAL		444			749		305
			SUBTOTAL FOR OTHR SER&CHR		5,656			6,003		347
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	420	1		462		42
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,236	2		1,359		123
			615 PRINTING CONTRACTS	1	515	1		210		305-
			624 CLEANING SERVICES	1	1,620	1		1,620		
			684 PROF SERV COMPUTER SERVICES	1	240	1		746		506
			686 PROF SERV OTHER	1	21,125	1		21,125		
			SUBTOTAL FOR CNTRCTL SVCS	7	25,156	7		25,522		366
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	7	39,887	7		40,600		713
			TOTAL FOR QUEENS COMMUNITY BOARD #5	7	39,887	7		40,600		713
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7	39,887	7		40,600		713

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	39,887	3,892	40,600	713
FINANCIAL PLAN SAVINGS APPROPRIATION		39,887		40,600	713

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,887		40,600	713
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,887		40,600	713

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	22,950			22,950		
			856001	42C HEAT LIGHT & POWER	3,438			3,293		145-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		26,390			26,245		145-
			SUBTOTAL FOR BUDGET CODE 4000		26,390			26,245		145-
			TOTAL FOR QUEENS COMMUNITY BOARD #5		26,390			26,245		145-
			TOTAL FOR RENT AND ENERGY		26,390			26,245		145-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,438	26,390	3,293	26,245	145-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,390		26,245	145-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,390		26,245	145-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,390		26,245	145-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,808	3	145,095	713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,808	3	145,095	713-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,808	145,095	713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,808	145,095	713-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,330	66,277	7,185	66,845	568
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,277		66,845	568

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,277	66,845	568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,277	66,845	568
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,808	3	145,095	713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,808	3	145,095	713-
OTPS					
TOTALS FOR OPERATING BUDGET		66,277		66,845	568
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,277		66,845	568
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,085	3	211,940	145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,085	3	211,940	145-
FUNDING					
CITY		212,085		211,940	145-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,085		211,940	145-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,665	2	90,000			14,665-
		SUBTOTAL FOR F/T SALARIED	2	104,665	2	90,000			14,665-
02 OTH SALARIED		021 PART-TIME POSITIONS		31,998		23,218			8,780-
		SUBTOTAL FOR OTH SALARIED		31,998		23,218			8,780-
04 ADD GRS PAY		046 TERMINAL LEAVE		19,050					19,050-
		SUBTOTAL FOR ADD GRS PAY		19,050					19,050-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS				52,190			52,190
		SUBTOTAL FOR AMT TO SCHED		4,500		52,190			47,690
		SUBTOTAL FOR BUDGET CODE 1000	2	160,213	2	165,408			5,195
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	160,213	2	165,408			5,195
		TOTAL FOR PERSONAL SERVICES	2	160,213	2	165,408			5,195

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,213	2	165,408	5,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,213	2	165,408	5,195

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,213	165,408	5,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,213	165,408	5,195
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 436	56086	46,343-150,148	1	60,000	1	60,000	
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 59,831	1	30,000	1	30,000	
	SUBTOTAL FOR OBJECT 001				2	90,000	2	90,000	
POSITION SCHEDULE FOR U/A 001					2	90,000	2	90,000	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	90,000	2	90,000	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,500	500
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES				100	100
		117 POSTAGE		2,258		2,500	242
		170 CLEANING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		4,258		5,400	1,142
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100	100
		314 OFFICE FURITURE		5,000		1,000	4,000-
		315 OFFICE EQUIPMENT		233		270	37
		319 SECURITY EQUIPMENT		600		900	300
		332 PURCH DATA PROCESSING EQUIPT		5,500		2,000	3,500-
		337 BOOKS-OTHER		125		100	25-
		SUBTOTAL FOR PROPTY&EQUIP		11,458		4,370	7,088-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,617		2,617	
		400 CONTRACTUAL SERVICES-GENERAL		1,200		1,500	300
		402 TELEPHONE & OTHER COMMUNICATNS				300	300
		431 LEASING OF MISC EQUIP		2,049		2,400	351
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		400	100
		SUBTOTAL FOR OTHR SER&CHR		6,166		7,217	1,051
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	800	800
		624 CLEANING SERVICES	2	1,200	2	2,000	800
		684 PROF SERV COMPUTER SERVICES	1	2,400			1- 2,400-
		686 PROF SERV OTHER			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	3	3,600	4	3,300	1 300-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,482	4	20,287	1 5,195-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	25,482	4	20,287	1 5,195-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,482	4	20,287	1 5,195-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	25,482	2,617	20,287	5,195-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,482		20,287	5,195-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,482		20,287	5,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,482		20,287	5,195-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR	414		37,844			37,899	55
		856001 42C HEAT LIGHT & POWER			4,069			5,044	975
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			41,915			42,945	1,030
		SUBTOTAL FOR BUDGET CODE 4000			41,915			42,945	1,030
		TOTAL FOR QUEENS COMMUNITY BOARD #6			41,915			42,945	1,030
		TOTAL FOR RENT AND ENERGY			41,915			42,945	1,030

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,069	41,915	5,044	42,945	1,030
FINANCIAL PLAN SAVINGS APPROPRIATION		41,915		42,945	1,030

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,915	42,945	1,030
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,915	42,945	1,030

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,213	2	165,408	5,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,213	2	165,408	5,195

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,213	165,408	5,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,213 165,408 5,195

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,686	67,397	7,661	63,232	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,397		63,232	4,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,397		63,232	4,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,397		63,232	4,165-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,213	2	165,408	5,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,213	2	165,408	5,195
OTPS					
TOTALS FOR OPERATING BUDGET		67,397		63,232	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,397		63,232	4,165-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	227,610	2	228,640	1,030
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,610	2	228,640	1,030
FUNDING					
CITY		227,610		228,640	1,030
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,610		228,640	1,030

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,256	3	149,199			6,943
		SUBTOTAL FOR F/T SALARIED	3	142,256	3	149,199			6,943
02 OTH SALARIED		021 PART-TIME POSITIONS		13,515		13,515			
		SUBTOTAL FOR OTH SALARIED		13,515		13,515			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,655		1,812			3,843-
		SUBTOTAL FOR AMT TO SCHED		10,155		1,812			8,343-
		SUBTOTAL FOR BUDGET CODE 1000	3	166,726	3	165,326			1,400-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	166,726	3	165,326			1,400-
		TOTAL FOR PERSONAL SERVICES	3	166,726	3	165,326			1,400-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,726	3	165,326	1,400-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	166,726	3	165,326	1,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,726	165,326	1,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	166,726	165,326	1,400-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 437	56086	46,343-150,148	1	77,747	1	77,747	
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	35,323	1	35,323	
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	36,129	1	36,129	
	SUBTOTAL FOR OBJECT 001				3	149,199	3	149,199	

POSITION SCHEDULE FOR U/A 001					3	149,199	3	149,199	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	149,199	3	149,199	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		3,000			1,500-
		117 POSTAGE		3,542		2,000			1,542-
		199 DATA PROCESSING SUPPLIES				200			200
		SUBTOTAL FOR SUPPLYS&MATL		8,042		5,200			2,842-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200			200
		302 TELECOMMUNICATIONS EQUIPMENT				300			300
		314 OFFICE FURITURE				500			500
		315 OFFICE EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT				1,200			1,200
		337 BOOKS-OTHER		136		50			86-
		SUBTOTAL FOR PROPTY&EQUIP		136		2,750			2,614
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,619		2,619			
		400 CONTRACTUAL SERVICES-GENERAL		100		100			
		412 RENTALS OF MISC.EQUIP		576		600			24
		431 LEASING OF MISC EQUIP		2,500		2,500			
		499 OTHER EXPENSES - GENERAL				500			500
		SUBTOTAL FOR OTHR SER&CHR		5,795		6,319			524
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	600		1	600
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,555	5	2,200			355-
		613 DATA PROCESSING EQUIPMENT	1	348	1	300			48-
		615 PRINTING CONTRACTS	1	1,093	1	2,000			907
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	4,996	9	6,100		1	1,104
		SUBTOTAL FOR BUDGET CODE 1000	8	18,969	9	20,369		1	1,400
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8	18,969	9	20,369		1	1,400
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	18,969	9	20,369		1	1,400

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	18,969	2,619	20,369	1,400
FINANCIAL PLAN SAVINGS APPROPRIATION		18,969		20,369	1,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,969	20,369	1,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	18,969	20,369	1,400
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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,918		65,246	328
	856001	42C HEAT LIGHT & POWER		2,833		4,700	1,867
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		67,753		69,948	2,195
		SUBTOTAL FOR BUDGET CODE 4000		67,753		69,948	2,195
		TOTAL FOR QUEENS COMMUNITY BOARD #7		67,753		69,948	2,195
		TOTAL FOR RENT		67,753		69,948	2,195

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	67,753	4,700	69,948	2,195
FINANCIAL PLAN SAVINGS APPROPRIATION		67,753		69,948	2,195

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,753	69,948	2,195
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 67,753 69,948 2,195

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,726	3	165,326	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,726	3	165,326	1,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,726	165,326	1,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,726	165,326	1,400-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,452	86,722	7,319	90,317	3,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,722		90,317	3,595

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,722	90,317	3,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 86,722 90,317 3,595

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,726	3	165,326	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,726	3	165,326	1,400-
OTPS					
TOTALS FOR OPERATING BUDGET		86,722		90,317	3,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,722		90,317	3,595
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,448	3	255,643	2,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,448	3	255,643	2,195
FUNDING					
CITY		253,448		255,643	2,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,448		255,643	2,195

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,729	4	142,129			1,400
		SUBTOTAL FOR F/T SALARIED	4	140,729	4	142,129			1,400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		053 AMOUNT TO BE SCHEDULED-PS		10,013		27,013			17,000
		SUBTOTAL FOR AMT TO SCHED		14,513		31,513			17,000
		SUBTOTAL FOR BUDGET CODE 1000	4	155,242	4	173,642			18,400
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	155,242	4	173,642			18,400
		TOTAL FOR PERSONAL SERVICES	4	155,242	4	173,642			18,400

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	155,242	4	173,642	18,400
FINANCIAL PLAN SAVINGS APPROPRIATION	4	155,242	4	173,642	18,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,242	173,642	18,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	155,242	173,642	18,400

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 438	56086	46,343-150,148	1	70,707	1	70,707	
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 45,447	1	32,347	1	32,347	
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 30,057	1	23,690	1	23,690	
1150	COMMUNITY SERVICE AIDE	D 438	52406	24,055- 25,125	1	27,445	1	27,445	
	SUBTOTAL FOR OBJECT 001				4	154,189	4	154,189	

POSITION SCHEDULE FOR U/A 001					4	154,189	4	154,189	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	154,189	4	154,189	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		14,679			3,870		10,809-
		101			263			525		262
		117			185			185		
		199			475			100		375-
		SUBTOTAL FOR SUPPLYS&MATL			15,602			4,680		10,922-
30		PROPTY&EQUIP	302		149					149-
		314			100			100		
		315			100			100		
		332			140			100		40-
		337			517			200		317-
		SUBTOTAL FOR PROPTY&EQUIP			1,006			500		506-
40		OTHR SER&CHR 858001	40B		2,705			2,705		
		400			1,100			100		1,000-
		402			215			100		115-
		403			56			1,031		975
		412			1,037			1,037		
		417						100		100
		451			1,800			1,000		800-
		452						100		100
		SUBTOTAL FOR OTHR SER&CHR			6,913			6,173		740-
60		CNTRCTL SVCS	612		4,890	1		100		4,790-
		615			442	1			1-	442-
		624			600	1		600		
		671			400	1			1-	400-
		SUBTOTAL FOR CNTRCTL SVCS			6,332	4		700	2-	5,632-
70		FXD MIS CHGS	700		600					600-
		SUBTOTAL FOR FXD MIS CHGS			600					600-
		SUBTOTAL FOR BUDGET CODE 1000			4	30,453	2	12,053	2-	18,400-
		TOTAL FOR QUEENS COMMUNITY BOARD #8			4	30,453	2	12,053	2-	18,400-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	30,453	2	12,053	2-	18,400-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	30,453	2,705	12,053	18,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,453		12,053	18,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,453		12,053	18,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,453		12,053	18,400-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			62,809		57,178	5,631-
	856001	42C			HEAT LIGHT & POWER			5,172		5,842	670
		499			OTHER EXPENSES - GENERAL			2		2	
		SUBTOTAL FOR OTHR SER&CHR					67,983		63,022		4,961-
		SUBTOTAL FOR BUDGET CODE 4000					67,983		63,022		4,961-
		TOTAL FOR QUEENS COMMUNITY BOARD #8					67,983		63,022		4,961-
		TOTAL FOR RENT					67,983		63,022		4,961-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,172	67,983	5,842	63,022	4,961-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,983		63,022	4,961-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,983	63,022	4,961-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,983	63,022	4,961-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	155,242	4	173,642	18,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,242	4	173,642	18,400

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,242	173,642	18,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,242	173,642	18,400
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,877	98,436	8,547	75,075	23,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,436		75,075	23,361-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	98,436	75,075	23,361-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,436	75,075	23,361-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	155,242	4	173,642	18,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,242	4	173,642	18,400
OTPS					
TOTALS FOR OPERATING BUDGET		98,436		75,075	23,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,436		75,075	23,361-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,678	4	248,717	4,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,678	4	248,717	4,961-
FUNDING					
CITY		253,678		248,717	4,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,678		248,717	4,961-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,525	3	145,591			3,066
		SUBTOTAL FOR F/T SALARIED	3	142,525	3	145,591			3,066
03 UNSALARIED		031 UNSALARIED		15,127		20,590			5,463
		SUBTOTAL FOR UNSALARIED		15,127		20,590			5,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS				419			419
		SUBTOTAL FOR AMT TO SCHED		4,500		419			4,081-
		SUBTOTAL FOR BUDGET CODE 1000	3	162,952	3	167,400			4,448
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	162,952	3	167,400			4,448
		TOTAL FOR PERSONAL SERVICES	3	162,952	3	167,400			4,448

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,952	3	167,400	4,448
FINANCIAL PLAN SAVINGS APPROPRIATION	3	162,952	3	167,400	4,448

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,952	167,400	4,448
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	162,952	167,400	4,448

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 439	56086	46,343-150,148	1	79,368	1	79,368	
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 45,447	1	42,168	1	42,168	
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 30,057	1	24,055	1	24,055	
	SUBTOTAL FOR OBJECT 001				3	145,591	3	145,591	
POSITION SCHEDULE FOR U/A 001					3	145,591	3	145,591	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	145,591	3	145,591	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		3,000	500
		101 PRINTING SUPPLIES		49			49-
		117 POSTAGE		3,558		4,000	442
		SUBTOTAL FOR SUPPLYS&MATL		6,107		7,000	893
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,200			5,200-
		337 BOOKS-OTHER		190			190-
		SUBTOTAL FOR PROPTY&EQUIP		5,390			5,390-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		400 CONTRACTUAL SERVICES-GENERAL		477		500	23
		412 RENTALS OF MISC.EQUIP		1,025		900	125-
		431 LEASING OF MISC EQUIP		3,733		3,850	117
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		500	300-
		SUBTOTAL FOR OTHR SER&CHR		9,650		9,365	285-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	293	1	300	7
		624 CLEANING SERVICES	1	630	1	630	
		684 PROF SERV COMPUTER SERVICES	1	673	1	1,000	327
		SUBTOTAL FOR CNTRCTL SVCS	3	1,596	3	1,930	334
		SUBTOTAL FOR BUDGET CODE 1000	3	22,743	3	18,295	4,448-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	22,743	3	18,295	4,448-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,743	3	18,295	4,448-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	22,743	3,615	18,295	4,448-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,743		18,295	4,448-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,743		18,295	4,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,743		18,295	4,448-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,952	3	167,400	4,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,952	3	167,400	4,448

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,952	167,400	4,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,952	167,400	4,448
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	22,743	3,615	18,295	4,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,743		18,295	4,448-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,743		18,295	4,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,743		18,295	4,448-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	162,952	3	167,400	4,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,952	3	167,400	4,448
OTPS					
TOTALS FOR OPERATING BUDGET		22,743		18,295	4,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,743		18,295	4,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,012	3	119,582			4,570
SUBTOTAL FOR F/T SALARIED			3	115,012	3	119,582			4,570
02 OTH SALARIED		021 PART-TIME POSITIONS				28,306			28,306
SUBTOTAL FOR OTH SALARIED						28,306			28,306
03 UNSALARIED		031 UNSALARIED		31,369					31,369-
SUBTOTAL FOR UNSALARIED				31,369					31,369-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
SUBTOTAL FOR AMT TO SCHED				4,500					4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	150,881	3	147,888			2,993-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	150,881	3	147,888			2,993-
TOTAL FOR PERSONAL SERVICES			3	150,881	3	147,888			2,993-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,881	3	147,888	2,993-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	150,881	3	147,888	2,993-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,881	147,888	2,993-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	150,881	147,888	2,993-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 440	56086	46,343-150,148	1	59,873	1	59,873	
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 30,057	1	27,715	1	27,715	
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 45,447	1	31,994	1	31,994	
	SUBTOTAL FOR OBJECT 001				3	119,582	3	119,582	
POSITION SCHEDULE FOR U/A 001					3	119,582	3	119,582	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	119,582	3	119,582	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,083		19,864	5,219-
		117 POSTAGE		500		3,500	3,000
		199 DATA PROCESSING SUPPLIES		1,676		3,000	1,324
		SUBTOTAL FOR SUPPLYS&MATL		27,259		26,364	895-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		835		900	65
		337 BOOKS-OTHER		30		600	570
		SUBTOTAL FOR PROPTY&EQUIP		865		1,500	635
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,864		2,864	
		400 CONTRACTUAL SERVICES-GENERAL		750		750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		3,814		3,814	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	285	1	1,500	1,215
		612 OFFICE EQUIPMENT MAINTENANCE	2	936	2	1,350	414
		615 PRINTING CONTRACTS	1	191	1	1,015	824
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	2,000	800
		SUBTOTAL FOR CNTRCTL SVCS	6	2,876	6	6,129	3,253
		SUBTOTAL FOR BUDGET CODE 1000	6	34,814	6	37,807	2,993
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	34,814	6	37,807	2,993
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	34,814	6	37,807	2,993

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	34,814	2,864	37,807	2,993
FINANCIAL PLAN SAVINGS APPROPRIATION		34,814		37,807	2,993

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,814		37,807	2,993
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,814		37,807	2,993

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		31,740			31,740	
		856001	42C HEAT LIGHT & POWER		6,343			9,318	2,975
			423 HEAT LIGHT & POWER		3,157			4,200	1,043
			499 OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR		41,242			45,260	4,018
			SUBTOTAL FOR BUDGET CODE 4000		41,242			45,260	4,018
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		41,242			45,260	4,018
			TOTAL FOR RENT		41,242			45,260	4,018

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,343	41,242	9,318	45,260	4,018
FINANCIAL PLAN SAVINGS APPROPRIATION		41,242		45,260	4,018

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,242	45,260	4,018
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,242	45,260	4,018

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,881	3	147,888	2,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,881	3	147,888	2,993-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,881	147,888	2,993-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,881	147,888	2,993-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,207	76,056	12,182	83,067	7,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,056		83,067	7,011

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,056	83,067	7,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,056	83,067	7,011
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,881	3	147,888	2,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,881	3	147,888	2,993-
OTPS					
TOTALS FOR OPERATING BUDGET		76,056		83,067	7,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,056		83,067	7,011
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,937	3	230,955	4,018
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,937	3	230,955	4,018
FUNDING					
CITY		226,937		230,955	4,018
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,937		230,955	4,018

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,521	3	134,191	3,670
SUBTOTAL FOR F/T SALARIED			3	130,521	3	134,191	3,670
02 OTH SALARIED		021 PART-TIME POSITIONS		24,709		24,960	251
SUBTOTAL FOR OTH SALARIED				24,709		24,960	251
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
SUBTOTAL FOR AMT TO SCHED				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	159,730	3	159,151	579-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			3	159,730	3	159,151	579-
TOTAL FOR PERSONAL SERVICES			3	159,730	3	159,151	579-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,730	3	159,151	579-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,730	3	159,151	579-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,730	159,151	579-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	159,730	159,151	579-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 441	56086	46,343-150,148	1	58,290	1	58,290	
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 45,447	1	33,142	1	33,142	
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	42,759	1	42,759	
	SUBTOTAL FOR OBJECT 001				3	134,191	3	134,191	
POSITION SCHEDULE FOR U/A 001					3	134,191	3	134,191	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	134,191	3	134,191	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,615		3,287	672
		101 PRINTING SUPPLIES				200	200
		117 POSTAGE		5,000		3,000	2,000-
		199 DATA PROCESSING SUPPLIES		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		8,615		6,987	1,628-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		314 OFFICE FURITURE		100		500	400
		315 OFFICE EQUIPMENT		400		500	100
		319 SECURITY EQUIPMENT		480		480	
		332 PURCH DATA PROCESSING EQUIPT		500		2,000	1,500
		337 BOOKS-OTHER		600		100	500-
		SUBTOTAL FOR PROPTY&EQUIP		2,180		3,580	1,400
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,237		3,237	
		400 CONTRACTUAL SERVICES-GENERAL		600		1,000	400
		431 LEASING OF MISC EQUIP		5,583		5,500	83-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		9,920		10,437	517
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		612 OFFICE EQUIPMENT MAINTENANCE	1	510	1	510	
		613 DATA PROCESSING EQUIPMENT	1	840	1	630	210-
		624 CLEANING SERVICES	1	2,600	1	2,600	
		684 PROF SERV COMPUTER SERVICES	1	500	1	1,000	500
		SUBTOTAL FOR CNTRCTL SVCS	5	4,750	5	5,040	290
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	5	25,965	5	26,544	579
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	25,965	5	26,544	579

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	25,965	5	26,544	579

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,237	25,965	3,237	26,544	579
FINANCIAL PLAN SAVINGS APPROPRIATION		25,965		26,544	579

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,965		26,544	579
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,965		26,544	579

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,600		36,932	3,332
	856001	42C HEAT LIGHT & POWER		5,995		8,817	2,822
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,597		45,751	6,154
		SUBTOTAL FOR BUDGET CODE 4000		39,597		45,751	6,154
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		39,597		45,751	6,154
		TOTAL FOR RENT		39,597		45,751	6,154

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,995	39,597	8,817	45,751	6,154
FINANCIAL PLAN SAVINGS APPROPRIATION		39,597		45,751	6,154

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,597	45,751	6,154
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,597	45,751	6,154

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,730	3	159,151	579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,730	3	159,151	579-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,730	159,151	579-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,730	159,151	579-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,232	65,562	12,054	72,295	6,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,562		72,295	6,733

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,562	72,295	6,733
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,562	72,295	6,733
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,730	3	159,151	579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,730	3	159,151	579-
OTPS					
TOTALS FOR OPERATING BUDGET		65,562		72,295	6,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,562		72,295	6,733
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,292	3	231,446	6,154
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,292	3	231,446	6,154
FUNDING					
CITY		225,292		231,446	6,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,292		231,446	6,154

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,708	4	155,351	26,643
		SUBTOTAL FOR F/T SALARIED	4	128,708	4	155,351	26,643
02 OTH SALARIED		021 PART-TIME POSITIONS		13,693		1,540	12,153-
		SUBTOTAL FOR OTH SALARIED		13,693		1,540	12,153-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		864		924	60
		SUBTOTAL FOR AMT TO SCHED		5,364		5,424	60
		SUBTOTAL FOR BUDGET CODE 1000	4	147,765	4	162,315	14,550
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	4	147,765	4	162,315	14,550
		TOTAL FOR PERSONAL SERVICES	4	147,765	4	162,315	14,550

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,765	162,315	14,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,765	162,315	14,550

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 442	56086	46,343-150,148	1	79,142	1	79,142	
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 45,447	1	28,644	1	28,644	
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	31,801- 48,007	1	24,055	1	24,055	
	SUBTOTAL FOR OBJECT 001				3	131,841	3	131,841	
POSITION SCHEDULE FOR U/A 001					3	131,841	3	131,841	
PLANNED INCREASES/(DECREASES)					1	43,947	1	43,947	
TOTAL FOR U/A 001					4	175,788	4	175,788	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		8,236			5,187		3,049-
			117		3,000			1,000		2,000-
			199		500			1,500		1,000
		SUBTOTAL FOR SUPPLYS&MATL			11,736			7,687		4,049-
30		PROPTY&EQUIP	302		300					300-
			314		1,032			332		700-
			332		1,488			3,000		1,512
			337		200					200-
		SUBTOTAL FOR PROPTY&EQUIP			3,020			3,332		312
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,097			3,097		
		400 CONTRACTUAL SERVICES-GENERAL			3,344			1,744		1,600-
		402 TELEPHONE & OTHER COMMUNICATNS			450			450		
		412 RENTALS OF MISC.EQUIP			5,572			3,522		2,050-
		417 ADVERTISING			600					600-
		427 DATA PROCESSING SERVICES			1,626					1,626-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			288		2,212-
		SUBTOTAL FOR OTHR SER&CHR			17,189			9,101		8,088-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	400		1	400		
		615 PRINTING CONTRACTS		1	900		1	600		300-
		624 CLEANING SERVICES		1	4,385		1	1,960		2,425-
		SUBTOTAL FOR CNRCTL SVCS		3	5,685		3	2,960		2,725-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			300			300		
		SUBTOTAL FOR FXD MIS CHGS			300			300		
		SUBTOTAL FOR BUDGET CODE 1000		3	37,930		3	23,380		14,550-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		3	37,930		3	23,380		14,550-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	37,930		3	23,380		14,550-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	37,930	3,097	23,380	14,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,930		23,380	14,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,930		23,380	14,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,930		23,380	14,550-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			22,777	23,000	223
	856001	42C			HEAT LIGHT & POWER			2,672	2,385	287-
		499			OTHER EXPENSES - GENERAL			2	2	
SUBTOTAL FOR OTHR SER&CHR					25,451			25,387		64-
SUBTOTAL FOR BUDGET CODE 4000					25,451			25,387		64-
TOTAL FOR QUEENS COMMUNITY BOARD # 12					25,451			25,387		64-
TOTAL FOR RENT AND ENERGY					25,451			25,387		64-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,672	25,451	2,385	25,387	64-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,451		25,387	64-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,451	25,387	64-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,451	25,387	64-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,765	162,315	14,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,765	162,315	14,550
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,769	63,381	5,482	48,767	14,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,381		48,767	14,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,381		48,767	14,614-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,381		48,767	14,614-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550
OTPS					
TOTALS FOR OPERATING BUDGET		63,381		48,767	14,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,381		48,767	14,614-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	211,146	4	211,082	64-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,146	4	211,082	64-
FUNDING					
CITY		211,146		211,082	64-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,146		211,082	64-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,828	3	136,924			9,096
		SUBTOTAL FOR F/T SALARIED	3	127,828	3	136,924			9,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800			800-
		SUBTOTAL FOR ADD GRS PAY		1,600		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		27,801		9,450			18,351-
		SUBTOTAL FOR AMT TO SCHED		32,301		9,450			22,851-
		SUBTOTAL FOR BUDGET CODE 1000	3	161,729	3	147,174			14,555-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	161,729	3	147,174			14,555-
		TOTAL FOR PERSONAL SERVICES	3	161,729	3	147,174			14,555-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,729	3	147,174	14,555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,729	3	147,174	14,555-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,729	147,174	14,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,729	147,174	14,555-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 443	56086	46,343-150,148	1	67,627	1	67,627	
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	38,497	1	38,497	
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	30,000	1	30,000	
	SUBTOTAL FOR OBJECT 001				3	136,124	3	136,124	
POSITION SCHEDULE FOR U/A 001					3	136,124	3	136,124	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	136,124	3	136,124	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,394		5,000	606
		117 POSTAGE		1,000		6,000	5,000
		199 DATA PROCESSING SUPPLIES		200		1,000	800
		SUBTOTAL FOR SUPPLYS&MATL		5,594		12,000	6,406
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE				3,000	3,000
		315 OFFICE EQUIPMENT		700			700-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER		1,100		1,000	100-
		SUBTOTAL FOR PROPTY&EQUIP		2,200		6,900	4,700
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,545		3,545	
		400 CONTRACTUAL SERVICES-GENERAL		500		1,000	500
		412 RENTALS OF MISC.EQUIP		8,300		8,376	76
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		3,000	1,400
		SUBTOTAL FOR OTHR SER&CHR		13,945		15,921	1,976
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		624 CLEANING SERVICES	1	1,000	2	2,700	1,700
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	3	3,700	1,700
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		20			20-
		SUBTOTAL FOR FXD MIS CHGS		20			20-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		207			207-
		SUBTOTAL FOR OTPS HOLD CD		207			207-
		SUBTOTAL FOR BUDGET CODE 1000	2	23,966	3	38,521	14,555
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	23,966	3	38,521	14,555
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	23,966	3	38,521	14,555

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	23,966	3,545	38,521	14,555
FINANCIAL PLAN SAVINGS APPROPRIATION		23,966		38,521	14,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,966		38,521	14,555
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,966		38,521	14,555

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR								
		400						4,000		4,000
		414			15,638			56,763		41,125
		856001			7,113			8,419		1,306
		42C								
		499			2			2		
		SUBTOTAL FOR OTHR SER&CHR			22,753			69,184		46,431
		SUBTOTAL FOR BUDGET CODE 4000			22,753			69,184		46,431
		TOTAL FOR QUEENS COMMUNITY BOARD #13			22,753			69,184		46,431
		TOTAL FOR RENT			22,753			69,184		46,431

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,113	22,753	8,419	69,184	46,431
FINANCIAL PLAN SAVINGS APPROPRIATION		22,753		69,184	46,431

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,753	69,184	46,431
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,753	69,184	46,431

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,729	3	147,174	14,555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,729	3	147,174	14,555-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,729	147,174	14,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,729	147,174	14,555-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,658	46,719	11,964	107,705	60,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,719		107,705	60,986

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,719	107,705	60,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,719	107,705	60,986
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,729	3	147,174	14,555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,729	3	147,174	14,555-
OTPS					
TOTALS FOR OPERATING BUDGET		46,719		107,705	60,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,719		107,705	60,986
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,448	3	254,879	46,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,448	3	254,879	46,431
FUNDING					
CITY		208,448		254,879	46,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,448		254,879	46,431

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,363	3	136,908	22,455-
SUBTOTAL FOR F/T SALARIED			3	159,363	3	136,908	22,455-
03 UNSALARIED		031 UNSALARIED				13,000	13,000
SUBTOTAL FOR UNSALARIED						13,000	13,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
SUBTOTAL FOR AMT TO SCHED				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	163,863	3	149,908	13,955-
TOTAL FOR QUEENS COMMUNITY BOARD #14			3	163,863	3	149,908	13,955-
TOTAL FOR PERSONAL SERVICES			3	163,863	3	149,908	13,955-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,863	3	149,908	13,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,863	3	149,908	13,955-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,863	149,908	13,955-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,863	149,908	13,955-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 444	56086	46,343-150,148	1	93,267	1	93,267	
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 45,447	1	43,641	1	43,641	
	SUBTOTAL FOR OBJECT 001				2	136,908	2	136,908	
POSITION SCHEDULE FOR U/A 001					2	136,908	2	136,908	
PLANNED INCREASES/(DECREASES)					1	68,454	1	68,454	
TOTAL FOR U/A 001					3	205,362	3	205,362	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,500			8,000		2,500
			101		718			3,000		2,282
			117		5,500			8,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL			11,718			19,000		7,282
30		PROPTY&EQUIP	337					828		828
		SUBTOTAL FOR PROPTY&EQUIP						828		828
40		OTHR SER&CHR 858001	40B		3,959			3,959		
			400		100			3,000		2,900
			402		2,055			2,000		55-
			412		2,000			2,000		
			451		1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			9,114			11,959		2,845
60		CNTRCTL SVCS	602			1		2,500	1	2,500
			684		500	1		1,000		500
		SUBTOTAL FOR CNTRCTL SVCS		1	500	2		3,500	1	3,000
70		FXD MIS CHGS	700		500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		1	21,832	2		35,787	1	13,955
		TOTAL FOR QUEENS COMMUNITY BOARD #14		1	21,832	2		35,787	1	13,955
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	21,832	2		35,787	1	13,955

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	21,832	3,959	35,787	13,955
FINANCIAL PLAN SAVINGS APPROPRIATION		21,832		35,787	13,955

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,832		35,787	13,955
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,832		35,787	13,955

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,000		19,000			
	856001	42C HEAT LIGHT & POWER		1,832		3,917			2,085
		499 OTHER EXPENSES - GENERAL		2		2			
		SUBTOTAL FOR OTHR SER&CHR		20,834		22,919			2,085
		SUBTOTAL FOR BUDGET CODE 4000		20,834		22,919			2,085
		TOTAL FOR QUEENS COMMUNITY BOARD #14		20,834		22,919			2,085
		TOTAL FOR RENT AND ENERGY		20,834		22,919			2,085

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,832	20,834	3,917	22,919	2,085
FINANCIAL PLAN SAVINGS APPROPRIATION		20,834		22,919	2,085

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,834		22,919	2,085
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,834		22,919	2,085

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,863	3	149,908	13,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,863	3	149,908	13,955-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,863	149,908	13,955-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,863 149,908 13,955-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,791	42,666	7,876	58,706	16,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,666		58,706	16,040

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,666	58,706	16,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 42,666 58,706 16,040

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,863	3	149,908	13,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,863	3	149,908	13,955-
OTPS					
TOTALS FOR OPERATING BUDGET		42,666		58,706	16,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,666		58,706	16,040
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,529	3	208,614	2,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,529	3	208,614	2,085
FUNDING					
CITY		206,529		208,614	2,085
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,529		208,614	2,085

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,560	3	165,300	4,740
		SUBTOTAL FOR F/T SALARIED	3	160,560	3	165,300	4,740
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	165,060	3	165,300	240
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	165,060	3	165,300	240
		TOTAL FOR PERSONAL SERVICES	3	165,060	3	165,300	240

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,060	3	165,300	240

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,060	165,300	240
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	165,060	165,300	240

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 471	56086	46,343-150,148	1	94,608	1	94,608	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	44,969	1	44,969	
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	24,155- 44,754	1	25,723	1	25,723	
	SUBTOTAL FOR OBJECT 001				3	165,300	3	165,300	

POSITION SCHEDULE FOR U/A 001					3	165,300	3	165,300	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	165,300	3	165,300	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		1,497			1,475		22-
			101 PRINTING SUPPLIES		17			100		83
			105 AUTOMOTIVE SUPPLIES & MATERIAL		325			300		25-
			106 MOTOR VEHICLE FUEL		375			350		25-
			117 POSTAGE		2,500			2,500		
			169 MAINTENANCE SUPPLIES		233			250		17
			170 CLEANING SUPPLIES		300					300-
			199 DATA PROCESSING SUPPLIES		518			708		190
			SUBTOTAL FOR SUPPLYS&MATL		6,365			6,283		82-
30	PROPTY&EQUIP		314 OFFICE FURITURE		278			500		222
			315 OFFICE EQUIPMENT		500			500		
			319 SECURITY EQUIPMENT		169			169		
			332 PURCH DATA PROCESSING EQUIPT		34					34-
			337 BOOKS-OTHER		638			638		
			SUBTOTAL FOR PROPTY&EQUIP		1,619			1,807		188
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,976			2,976		
			402 TELEPHONE & OTHER COMMUNICATNS		608			500		108-
			403 OFFICE SERVICES		27					27-
			412 RENTALS OF MISC.EQUIP		2,163			2,426		263
			431 LEASING OF MISC EQUIP		528			528		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,375			2,900		525
			499 OTHER EXPENSES - GENERAL		1			1		
			SUBTOTAL FOR OTHR SER&CHR		8,678			9,331		653
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	554	1		351		203-
			608 MAINT & REP GENERAL	1	174	1		174		
			612 OFFICE EQUIPMENT MAINTENANCE	1	50	1		50		
			613 DATA PROCESSING EQUIPMENT	2	23	2		50		27
			615 PRINTING CONTRACTS	1	600				1-	600-
			622 TEMPORARY SERVICES	1	375	1		250		125-
			624 CLEANING SERVICES	1	2,100	1		2,100		
			684 PROF SERV COMPUTER SERVICES	1	98				1-	98-
			SUBTOTAL FOR CNTRCTL SVCS	9	3,974	7		2,975	2-	999-
			SUBTOTAL FOR BUDGET CODE 1000	9	20,636	7		20,396	2-	240-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			9	20,636	7	20,396	2-	240-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	20,636	7	20,396	2-	240-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	20,636	3,576	20,396	240-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,636		20,396	240-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,636		20,396	240-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,636		20,396	240-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 CONVERSION NAME									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	59,646			50,313	9,333-
			856001	42C HEAT LIGHT & POWER	6,829			6,819	10-
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		66,477			57,134	9,343-
			SUBTOTAL FOR BUDGET CODE 4000		66,477			57,134	9,343-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1		66,477			57,134	9,343-
			TOTAL FOR RENT AND ENERGY		66,477			57,134	9,343-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,829	66,477	6,819	57,134	9,343-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,477		57,134	9,343-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,477		57,134	9,343-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,477		57,134	9,343-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,060	165,300	240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,060 165,300 240

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,405	87,113	10,395	77,530	9,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,113		77,530	9,583-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,113		77,530	9,583-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,113		77,530	9,583-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240
OTPS					
TOTALS FOR OPERATING BUDGET		87,113		77,530	9,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,113		77,530	9,583-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,173	3	242,830	9,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,173	3	242,830	9,343-
FUNDING					
CITY		252,173		242,830	9,343-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,173		242,830	9,343-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,381	3	147,081	2,700
		SUBTOTAL FOR F/T SALARIED	3	144,381	3	147,081	2,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,404		6,932	1,472-
		SUBTOTAL FOR ADD GRS PAY		8,404		6,932	1,472-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	157,285	3	154,013	3,272-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	157,285	3	154,013	3,272-
		TOTAL FOR PERSONAL SERVICES	3	157,285	3	154,013	3,272-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	157,285	154,013	3,272-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 472	56086	46,343-150,148	1	62,238	1	62,238	
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	42,907	1	42,907	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	41,936	1	41,936	
	SUBTOTAL FOR OBJECT 001				3	147,081	3	147,081	
POSITION SCHEDULE FOR U/A 001					3	147,081	3	147,081	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	147,081	3	147,081	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200	
		100 SUPPLIES + MATERIALS - GENERAL		1,980		1,014	966-
		101 PRINTING SUPPLIES		800		500	300-
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		800		1,500	700
SUBTOTAL FOR SUPPLYS&MATL				6,280		5,714	566-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		200		600	400
		337 BOOKS-OTHER		500		1,000	500
SUBTOTAL FOR PROPTY&EQUIP				1,700		2,600	900
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996	
		403 OFFICE SERVICES		350		100	250-
		412 RENTALS OF MISC.EQUIP		7,957		8,500	543
		427 DATA PROCESSING SERVICES				800	800
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,800	
		499 OTHER EXPENSES - GENERAL		5,890		3,272	2,618-
SUBTOTAL FOR OTHR SER&CHR				17,993		16,468	1,525-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	580	1	500	80-
		608 MAINT & REP GENERAL	1	600			1- 600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	200	100
		613 DATA PROCESSING EQUIPMENT			1	1,200	1 1,200
		622 TEMPORARY SERVICES	1	1,000			1- 1,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1 1,000
		684 PROF SERV COMPUTER SERVICES	1	157	1	4,000	3,843
SUBTOTAL FOR CNTRCTL SVCS			5	2,437	5	6,900	4,463
SUBTOTAL FOR BUDGET CODE 1000			5	28,410	5	31,682	3,272
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			5	28,410	5	31,682	3,272
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	28,410	5	31,682	3,272

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	28,410	2,196	31,682	3,272
FINANCIAL PLAN SAVINGS APPROPRIATION		28,410		31,682	3,272

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,410		31,682	3,272
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,410		31,682	3,272

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	40,959		42,444		1,485
				499 OTHER EXPENSES - GENERAL	2		2		
				SUBTOTAL FOR OTHR SER&CHR	40,961		42,446		1,485
				SUBTOTAL FOR BUDGET CODE 4000	40,961		42,446		1,485
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	40,961		42,446		1,485
				TOTAL FOR RENT	40,961		42,446		1,485

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,959	40,961	42,444	42,446	1,485
FINANCIAL PLAN SAVINGS APPROPRIATION		40,961		42,446	1,485

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,961	42,446	1,485
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,961	42,446	1,485

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,285	154,013	3,272-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,155	69,371	44,640	74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,371		74,128	4,757
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,371		74,128	4,757
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-
OTPS					
TOTALS FOR OPERATING BUDGET		69,371		74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,656	3	228,141	1,485
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,656	3	228,141	1,485
FUNDING					
CITY		226,656		228,141	1,485
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,656		228,141	1,485

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,297	3	80,500	55,797-
		SUBTOTAL FOR F/T SALARIED	3	136,297	3	80,500	55,797-
04 ADD GRS PAY		061 SUPPER MONEY				3,600	3,600
		SUBTOTAL FOR ADD GRS PAY				3,600	3,600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				56,429	56,429
		SUBTOTAL FOR AMT TO SCHED		4,500		56,429	51,929
		SUBTOTAL FOR BUDGET CODE 1000	3	140,797	3	140,529	268-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	140,797	3	140,529	268-
		TOTAL FOR PERSONAL SERVICES	3	140,797	3	140,529	268-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	140,797	3	140,529	268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,797	3	140,529	268-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,797	140,529	268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,797	140,529	268-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	1	35,928	1	35,928	
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	1	44,492	1	44,492	
	SUBTOTAL FOR OBJECT 001				2	80,420	2	80,420	
POSITION SCHEDULE FOR U/A 001					2	80,420	2	80,420	
PLANNED INCREASES/(DECREASES)					1	40,210	1	40,210	
TOTAL FOR U/A 001					3	120,630	3	120,630	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
			100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			101 PRINTING SUPPLIES		1,068		300		768-
			117 POSTAGE		5,000		7,000		2,000
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		1,350		1,500		150
	SUBTOTAL FOR SUPPLYS&MATL				10,318		11,700		1,382
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		319				319-
			302 TELECOMMUNICATIONS EQUIPMENT		650		100		550-
			314 OFFICE FURITURE		1,036		1,000		36-
			315 OFFICE EQUIPMENT		1,027				1,027-
			319 SECURITY EQUIPMENT		161				161-
			332 PURCH DATA PROCESSING EQUIPT		100		12,000		11,900
			337 BOOKS-OTHER		200		100		100-
	SUBTOTAL FOR PROPTY&EQUIP				3,493		13,200		9,707
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141		4,141		
			402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
			403 OFFICE SERVICES		150				150-
			412 RENTALS OF MISC.EQUIP		8,307		6,500		1,807-
			423 HEAT LIGHT & POWER		2,957		3,000		43
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,579		325		3,254-
	SUBTOTAL FOR OTHR SER&CHR				20,634		15,466		5,168-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
			613 DATA PROCESSING EQUIPMENT	1	2,298	1	500		1,798-
			622 TEMPORARY SERVICES	2	6,940			2-	6,940-
			671 TRAINING PRGM CITY EMPLOYEES	1	415	1	1,500		1,085
			684 PROF SERV COMPUTER SERVICES			1	2,000	1	2,000
	SUBTOTAL FOR CNTRCTL SVCS			5	10,453	4	4,800	1-	5,653-
	SUBTOTAL FOR BUDGET CODE 1000			5	44,898	4	45,166	1-	268
	TOTAL FOR BROOKLYN COMMUNITY BOARD #3			5	44,898	4	45,166	1-	268

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	44,898	4	45,166	1- 268

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	44,898	4,441	45,166	268
FINANCIAL PLAN SAVINGS APPROPRIATION		44,898		45,166	268

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,898		45,166	268
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,898		45,166	268

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		26,229		27,064	835
	856001	42C HEAT LIGHT & POWER		2,838		3,831	993
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		29,069		30,897	1,828
		SUBTOTAL FOR BUDGET CODE 4000		29,069		30,897	1,828
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		29,069		30,897	1,828
		TOTAL FOR RENT AND ENERGY		29,069		30,897	1,828

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	29,069	3,831	30,897	1,828
FINANCIAL PLAN SAVINGS APPROPRIATION		29,069		30,897	1,828

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,069	30,897	1,828
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,069	30,897	1,828

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	140,797	3	140,529	268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,797	3	140,529	268-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,797	140,529	268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 140,797 140,529 268-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,279	73,967	8,272	76,063	2,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,967		76,063	2,096

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,967	76,063	2,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 73,967 76,063 2,096

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	140,797	3	140,529	268-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,797	3	140,529	268-
OTPS					
TOTALS FOR OPERATING BUDGET		73,967		76,063	2,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,967		76,063	2,096
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,764	3	216,592	1,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,764	3	216,592	1,828
FUNDING					
CITY		214,764		216,592	1,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,764		216,592	1,828

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,900	2	112,900	
		SUBTOTAL FOR F/T SALARIED	2	112,900	2	112,900	
03 UNSALARIED		031 UNSALARIED		32,188		32,188	
		SUBTOTAL FOR UNSALARIED		32,188		32,188	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		4,234		5,034	800
		SUBTOTAL FOR AMT TO SCHED		8,734		9,534	800
		SUBTOTAL FOR BUDGET CODE 1000	2	154,622	2	154,622	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	2	154,622	2	154,622	
		TOTAL FOR PERSONAL SERVICES	2	154,622	2	154,622	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

154,622

154,622

TOTAL

154,622

154,622

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 474	56086	46,343-150,148	1	59,258	1	59,258	
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 45,447	1	32,341	1	32,341	
1310	COMMUNITY ASSISTANT	D 474	56056	22,907- 30,057	1	23,170	1	23,170	
	SUBTOTAL FOR OBJECT 001				3	114,769	3	114,769	

POSITION SCHEDULE FOR U/A 001					3	114,769	3	114,769	
PLANNED INCREASES/(DECREASES)					-1	-38,256	-1	-38,256	
TOTAL FOR U/A 001					2	76,513	2	76,513	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,307		2,454	853-
		101 PRINTING SUPPLIES		14		400	386
		117 POSTAGE		2,633		4,325	1,692
		170 CLEANING SUPPLIES		334		269	65-
		199 DATA PROCESSING SUPPLIES		521			521-
		SUBTOTAL FOR SUPPLYS&MATL		6,809		7,448	639
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50		250	200
		302 TELECOMMUNICATIONS EQUIPMENT		1,535		675	860-
		314 OFFICE FURITURE		384			384-
		315 OFFICE EQUIPMENT		516		6,000	5,484
		332 PURCH DATA PROCESSING EQUIPT		2,769			2,769-
		337 BOOKS-OTHER		684		684	
		SUBTOTAL FOR PROPTY&EQUIP		5,938		7,609	1,671
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,953		2,953	
		402 TELEPHONE & OTHER COMMUNICATNS		506		506	
		403 OFFICE SERVICES				1,614	1,614
		412 RENTALS OF MISC.EQUIP		4,666		3,330	1,336-
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,735		1,735	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,034		3,300	734-
		SUBTOTAL FOR OTHR SER&CHR		14,119		13,663	456-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,296	1	825	471-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		613 DATA PROCESSING EQUIPMENT	1	65	1	65	
		622 TEMPORARY SERVICES	1	1,195			1- 1,195-
		624 CLEANING SERVICES	1	188			1- 188-
		SUBTOTAL FOR CNTRCTL SVCS	6	4,207	4	2,353	2- 1,854-
		SUBTOTAL FOR BUDGET CODE 1000	6	31,073	4	31,073	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	31,073	4	31,073	2-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	31,073	4	31,073	2-	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,073	31,073	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		35,183		37,740	2,557
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		35,185		41,742	6,557
		SUBTOTAL FOR BUDGET CODE 4000		35,185		41,742	6,557
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		35,185		41,742	6,557
		TOTAL FOR RENT		35,185		41,742	6,557

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,185		41,742	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,185		41,742	6,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,185		41,742	6,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,185		41,742	6,557

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,622	154,622	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,622	154,622	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	66,258	2,953	72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,258	72,815	6,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,258	72,815	6,557
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	
OTPS					
TOTALS FOR OPERATING BUDGET		66,258		72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	220,880	2	227,437	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,880	2	227,437	6,557
FUNDING					
CITY		220,880		227,437	6,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,880		227,437	6,557

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,168	3	148,991			7,823
		SUBTOTAL FOR F/T SALARIED	3	141,168	3	148,991			7,823
03 UNSALARIED		031 UNSALARIED		4,801		13,718			8,917
		SUBTOTAL FOR UNSALARIED		4,801		13,718			8,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,583		800			12,783-
		046 TERMINAL LEAVE		783					783-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		14,383		800			13,583-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	164,852	3	163,509			1,343-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	164,852	3	163,509			1,343-
		TOTAL FOR PERSONAL SERVICES	3	164,852	3	163,509			1,343-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,852	163,509	1,343-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 475	56086	46,343-150,148	1	73,213	1	73,213	
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 45,447	1	31,405	1	31,405	
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 59,831	1	44,373	1	44,373	
	SUBTOTAL FOR OBJECT 001				3	148,991	3	148,991	
POSITION SCHEDULE FOR U/A 001					3	148,991	3	148,991	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	148,991	3	148,991	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,500			2,500		1,000
			101 PRINTING SUPPLIES		500			500		
			110 FOOD & FORAGE SUPPLIES		400			1,000		600
			117 POSTAGE		3,000			4,000		1,000
			169 MAINTENANCE SUPPLIES		300			500		200
			170 CLEANING SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		1,700					1,700-
	SUBTOTAL FOR SUPPLYS&MATL				8,900			10,000		1,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		332					332-
			314 OFFICE FURITURE		129			500		371
			315 OFFICE EQUIPMENT		500			1,500		1,000
			332 PURCH DATA PROCESSING EQUIPT		300					300-
			337 BOOKS-OTHER		1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,261			4,000		739
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882		
			403 OFFICE SERVICES					2,804		2,804
			412 RENTALS OF MISC.EQUIP		3,200					3,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
	SUBTOTAL FOR OTHR SER&CHR				7,582			7,186		396-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1		500		300-
			624 CLEANING SERVICES	1	300	1		500		200
	SUBTOTAL FOR CNTRCTL SVCS			2	1,100	2		1,000		100-
	SUBTOTAL FOR BUDGET CODE 1000			2	20,843	2		22,186		1,343
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5			2	20,843	2		22,186		1,343
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	20,843	2		22,186		1,343

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,843		22,186	1,343
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,843		22,186	1,343

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,852 163,509 1,343-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,843	22,186	1,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,843 22,186 1,343

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-
OTPS					
TOTALS FOR OPERATING BUDGET		20,843		22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,861	3	165,861	5,000
		SUBTOTAL FOR F/T SALARIED	3	160,861	3	165,861	5,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	165,361	3	170,361	5,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	165,361	3	170,361	5,000
		TOTAL FOR PERSONAL SERVICES	3	165,361	3	170,361	5,000

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,361	3	170,361	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,361	3	170,361	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,361	170,361	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,361 170,361 5,000

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 476	56086	46,343-150,148	1	90,422	1	90,422	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	36,537	1	36,537	
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 45,447	1	33,116	1	33,116	
	SUBTOTAL FOR OBJECT 001				3	160,075	3	160,075	
POSITION SCHEDULE FOR U/A 001					3	160,075	3	160,075	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	160,075	3	160,075	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		648			400		248-
			100 SUPPLIES + MATERIALS - GENERAL		3,905			3,427		478-
			117 POSTAGE		3,500			3,500		
			199 DATA PROCESSING SUPPLIES		1,292			1,070		222-
			SUBTOTAL FOR SUPPLYS&MATL		9,345			8,397		948-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		300			300		
			337 BOOKS-OTHER		132					132-
			SUBTOTAL FOR PROPTY&EQUIP		432			300		132-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,376			2,376		
			412 RENTALS OF MISC.EQUIP		3,992			3,721		271-
			431 LEASING OF MISC EQUIP		89					89-
			SUBTOTAL FOR OTHR SER&CHR		6,457			6,097		360-
60	CNTRCTL SVCS		624 CLEANING SERVICES			1		540	1	540
			684 PROF SERV COMPUTER SERVICES	1	4,100				1-	4,100-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,100	1		540		3,560-
			SUBTOTAL FOR BUDGET CODE 1000	1	20,334	1		15,334		5,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	20,334	1		15,334		5,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,334	1		15,334		5,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,024	20,334	2,776	15,334	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,334		15,334	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,334		15,334	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,334		15,334	5,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000			8,000	4,000
		SUBTOTAL FOR BUDGET CODE 4000		4,000			8,000	4,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		4,000			8,000	4,000
		TOTAL FOR RENT		4,000			8,000	4,000

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,000		8,000	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,000		8,000	4,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,000		8,000	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,000		8,000	4,000

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,361	3	170,361	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,361	3	170,361	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,361	170,361	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,361 170,361 5,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,024	24,334	2,776	23,334	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,334		23,334	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,334		23,334	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,334		23,334	1,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,361	3	170,361	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,361	3	170,361	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		24,334		23,334	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,334		23,334	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	189,695	3	193,695	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,695	3	193,695	4,000
FUNDING					
CITY		189,695		193,695	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		189,695		193,695	4,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,768	4	171,768	
		SUBTOTAL FOR F/T SALARIED	4	171,768	4	171,768	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		110			110-
		SUBTOTAL FOR AMT TO SCHED		4,610		4,500	110-
		SUBTOTAL FOR BUDGET CODE 1000	4	176,378	4	176,268	110-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	176,378	4	176,268	110-
		TOTAL FOR PERSONAL SERVICES	4	176,378	4	176,268	110-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,378	176,268	110-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 477	56086	46,343-150,148	1	71,131	1	71,131	
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	47,935	1	47,935	
1111	COMMUNITY SERVICE AIDE	D 477	52406	24,055- 25,125	1	24,055	1	24,055	
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 45,447	1	33,252	1	33,252	
	SUBTOTAL FOR OBJECT 001				4	176,373	4	176,373	

POSITION SCHEDULE FOR U/A 001					4	176,373	4	176,373	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	176,373	4	176,373	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	117	POSTAGE						
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS						
				412 RENTALS OF MISC.EQUIP						
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	595			1-	595-
		SUBTOTAL FOR CNTRCTL SVCS			1	595			1-	595-
		SUBTOTAL FOR BUDGET CODE 1000			1	9,317			1-	110
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			1	9,317			1-	110
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	9,317			1-	110

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,317		9,427	110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,317		9,427	110

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,378	176,268	110-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,317		9,427	110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,317		9,427	110
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-
OTPS					
TOTALS FOR OPERATING BUDGET		9,317		9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,228	3	168,861	3,633
		SUBTOTAL FOR F/T SALARIED	3	165,228	3	168,861	3,633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	170,528	3	169,661	867-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	170,528	3	169,661	867-
		TOTAL FOR PERSONAL SERVICES	3	170,528	3	169,661	867-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,528	3	169,661	867-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,528	3	169,661	867-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,528	169,661	867-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,528	169,661	867-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 478	56086	46,343-150,148	1	90,713	1	90,713	
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	40,717	1	40,717	
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	37,431	1	37,431	
	SUBTOTAL FOR OBJECT 001				3	168,861	3	168,861	
POSITION SCHEDULE FOR U/A 001					3	168,861	3	168,861	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	168,861	3	168,861	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,500	500
		101 PRINTING SUPPLIES		500		300	200-
		117 POSTAGE		2,000		2,000	
		169 MAINTENANCE SUPPLIES		85			85-
		199 DATA PROCESSING SUPPLIES		496		450	46-
		SUBTOTAL FOR SUPPLYS&MATL		4,081		4,250	169
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,088			1,088-
		319 SECURITY EQUIPMENT		415		500	85
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		1,703		1,700	3-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,263		3,263	
		402 TELEPHONE & OTHER COMMUNICATNS		500		204	296-
		412 RENTALS OF MISC.EQUIP		600		1,997	1,397
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		4,763		5,864	1,101
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,300	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,420	1	1,420	
		613 DATA PROCESSING EQUIPMENT	1	500			1- 500-
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,620	3	4,220	1- 400-
		SUBTOTAL FOR BUDGET CODE 1000	4	15,167	3	16,034	1- 867
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	15,167	3	16,034	1- 867
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,167	3	16,034	1- 867

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	15,167	3,263	16,034	867
FINANCIAL PLAN SAVINGS APPROPRIATION		15,167		16,034	867

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,167		16,034	867
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,167		16,034	867

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,133		44,167	966-
	856001	42C HEAT LIGHT & POWER		8,594		8,888	294
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,729		53,057	672-
		SUBTOTAL FOR BUDGET CODE 4000		53,729		53,057	672-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		53,729		53,057	672-
		TOTAL FOR RENT AND ENERGY		53,729		53,057	672-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,594	53,729	8,888	53,057	672-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,729		53,057	672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,729		53,057	672-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,729		53,057	672-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,528	3	169,661	867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,528	3	169,661	867-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,528	169,661	867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,528 169,661 867-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,857	68,896	12,151	69,091	195
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,896		69,091	195

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,896	69,091	195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	68,896	69,091	195
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,528	3	169,661	867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,528	3	169,661	867-
OTPS					
TOTALS FOR OPERATING BUDGET		68,896		69,091	195
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,896		69,091	195
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,424	3	238,752	672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,424	3	238,752	672-
FUNDING					
CITY		239,424		238,752	672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,424		238,752	672-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,821	2	125,822	39,001
		SUBTOTAL FOR F/T SALARIED	2	86,821	2	125,822	39,001
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		36,059			36,059-
		SUBTOTAL FOR AMT TO SCHED		40,559			40,559-
		SUBTOTAL FOR BUDGET CODE 1000	2	127,380	2	125,822	1,558-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	127,380	2	125,822	1,558-
		TOTAL FOR PERSONAL SERVICES	2	127,380	2	125,822	1,558-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	127,380	2	125,822	1,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	127,380	2	125,822	1,558-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,380	125,822	1,558-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,380	125,822	1,558-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 479	56086	46,343-150,148	1	94,462	1	94,462	
1300	COMMUNITY ASSOCIATE	D 479	56057	26,998- 45,447	1	31,359	1	31,359	
	SUBTOTAL FOR OBJECT 001				2	125,821	2	125,821	
POSITION SCHEDULE FOR U/A 001					2	125,821	2	125,821	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	125,821	2	125,821	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,662		7,000			2,338
		101 PRINTING SUPPLIES		500		1,000			500
		117 POSTAGE		10,748		7,700			3,048-
		169 MAINTENANCE SUPPLIES		300		500			200
		170 CLEANING SUPPLIES		200		500			300
		199 DATA PROCESSING SUPPLIES		6,000		5,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,410		21,700			710-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT		50		500			450
		314 OFFICE FURITURE		3,000					3,000-
		315 OFFICE EQUIPMENT		444					444-
		319 SECURITY EQUIPMENT		300		300			
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,000			500
		337 BOOKS-OTHER		347		100			247-
		SUBTOTAL FOR PROPTY&EQUIP		5,641		3,900			1,741-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,273		3,273			
		402 TELEPHONE & OTHER COMMUNICATNS		1,050		1,000			50-
		412 RENTALS OF MISC.EQUIP		7,538		7,500			38-
		451 NON OVERNIGHT TRVL EXP-GENERAL		910		500			410-
		SUBTOTAL FOR OTHR SER&CHR		12,771		12,273			498-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	3,000			1,000-
		608 MAINT & REP GENERAL	1	500			1-		500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250			1-		1,250-
		613 DATA PROCESSING EQUIPMENT	1	2,387	1	1,000			1,387-
		615 PRINTING CONTRACTS	1		1	1,000		1	1,000
		619 SECURITY SERVICES	1	300			1-		300-
		622 TEMPORARY SERVICES	1	1,000			1-		1,000-
		624 CLEANING SERVICES			1	3,000		1	3,000
		684 PROF SERV COMPUTER SERVICES	1	8,056	1	14,000			5,944
		SUBTOTAL FOR CNTRCTL SVCS	7	17,493	5	22,000		2-	4,507
		SUBTOTAL FOR BUDGET CODE 1000	7	58,315	5	59,873		2-	1,558
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	58,315	5	59,873		2-	1,558

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	58,315	5	59,873	2- 1,558

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	58,315	3,273	59,873	1,558
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,315		59,873	1,558

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,315		59,873	1,558
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,315		59,873	1,558

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		15,000		14,729	271-
	856001	42C HEAT LIGHT & POWER		2,393		2,200	193-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		17,395		16,931	464-
		SUBTOTAL FOR BUDGET CODE 4000		17,395		16,931	464-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		17,395		16,931	464-
		TOTAL FOR RENT AND ENERGY		17,395		16,931	464-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,393	17,395	2,200	16,931	464-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,395		16,931	464-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,395		16,931	464-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,395		16,931	464-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	127,380	2	125,822	1,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	127,380	2	125,822	1,558-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,380	125,822	1,558-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 127,380 125,822 1,558-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,666	75,710	5,473	76,804	1,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,710		76,804	1,094

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,710	76,804	1,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,710	76,804	1,094
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	127,380	2	125,822	1,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	127,380	2	125,822	1,558-
OTPS					
TOTALS FOR OPERATING BUDGET		75,710		76,804	1,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,710		76,804	1,094
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,090	2	202,626	464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,090	2	202,626	464-
FUNDING					
CITY		203,090		202,626	464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,090		202,626	464-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,194	4	149,776			4,582
		SUBTOTAL FOR F/T SALARIED	4	145,194	4	149,776			4,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800			800-
		SUBTOTAL FOR ADD GRS PAY		1,600		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		1,042					1,042-
		SUBTOTAL FOR AMT TO SCHED		5,542					5,542-
		SUBTOTAL FOR BUDGET CODE 1000	4	152,336	4	150,576			1,760-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	152,336	4	150,576			1,760-
		TOTAL FOR PERSONAL SERVICES	4	152,336	4	150,576			1,760-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,336		150,576	1,760-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,336		150,576	1,760-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 480	56086	46,343-150,148	1	67,684	1	67,684	
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 59,831	1	54,783	1	54,783	
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 45,447	1	27,309	1	27,309	
	SUBTOTAL FOR OBJECT 001				3	149,776	3	149,776	
POSITION SCHEDULE FOR U/A 001					3	149,776	3	149,776	
PLANNED INCREASES/(DECREASES)					1	49,925	1	49,925	
TOTAL FOR U/A 001					4	199,701	4	199,701	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		88			100		12
			101 PRINTING SUPPLIES		189					189-
	SUBTOTAL FOR SUPPLYS&MATL				677			500		177-
30	PROPTY&EQUIP		314 OFFICE FURITURE		23,000					23,000-
			319 SECURITY EQUIPMENT		540			540		
			332 PURCH DATA PROCESSING EQUIPT		62					62-
			337 BOOKS-OTHER		75			75		
	SUBTOTAL FOR PROPTY&EQUIP				23,677			615		23,062-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329			3,329		
			412 RENTALS OF MISC.EQUIP		2,663					2,663-
			417 ADVERTISING		65					65-
			432 LEASING OF DATA PROC EQUIP					1,358		1,358
			451 NON OVERNIGHT TRVL EXP-GENERAL		388			500		112
			499 OTHER EXPENSES - GENERAL		20			27,617		27,597
	SUBTOTAL FOR OTHR SER&CHR				6,465			32,804		26,339
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	377				1-	377-
			613 DATA PROCESSING EQUIPMENT	1	223				1-	223-
			622 TEMPORARY SERVICES	1	500				1-	500-
			624 CLEANING SERVICES	1	1,440	1		1,200		240-
	SUBTOTAL FOR CNTRCTL SVCS			4	2,540	1		1,200	3-	1,340-
	SUBTOTAL FOR BUDGET CODE 1000			4	33,359	1		35,119	3-	1,760
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			4	33,359	1		35,119	3-	1,760
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	33,359	1		35,119	3-	1,760

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	33,359	3,729	35,119	1,760
FINANCIAL PLAN SAVINGS APPROPRIATION		33,359		35,119	1,760

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,359		35,119	1,760
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,359		35,119	1,760

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			4,000		4,000
			414		RENTALS - LAND BLDGS & STRUCTS			38,803		38,803
		SUBTOTAL FOR OTHR SER&CHR						42,803		42,803
		SUBTOTAL FOR BUDGET CODE 4000						42,803		42,803
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10						42,803		42,803
		TOTAL FOR RENT AND ENERGY						42,803		42,803

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				42,803	42,803
FINANCIAL PLAN SAVINGS APPROPRIATION				42,803	42,803

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				42,803	42,803
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				42,803	42,803

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,336	150,576	1,760-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,336 150,576 1,760-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	33,359	3,729	77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,359		77,922	44,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,359		77,922	44,563
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-
OTPS					
TOTALS FOR OPERATING BUDGET		33,359		77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	228,498	42,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	228,498	42,803
FUNDING					
CITY		185,695		228,498	42,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		228,498	42,803

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,289	2	135,412	5,123
		SUBTOTAL FOR F/T SALARIED	2	130,289	2	135,412	5,123
03 UNSALARIED		031 UNSALARIED		37,331		37,500	169
		SUBTOTAL FOR UNSALARIED		37,331		37,500	169
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		270			270-
		SUBTOTAL FOR AMT TO SCHED		4,770			4,770-
		SUBTOTAL FOR BUDGET CODE 1000	2	172,390	2	172,912	522
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	172,390	2	172,912	522
		TOTAL FOR PERSONAL SERVICES	2	172,390	2	172,912	522

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,390	172,912	522

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 481	56086	46,343-150,148	1	94,147	1	94,147	
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	31,801- 48,007	1	41,265	1	41,265	
	SUBTOTAL FOR OBJECT 001				2	135,412	2	135,412	
POSITION SCHEDULE FOR U/A 001					2	135,412	2	135,412	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	135,412	2	135,412	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		771		889	118
		117 POSTAGE		600			600-
		199 DATA PROCESSING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		1,571		1,089	482-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				200	200
		315 OFFICE EQUIPMENT		605		500	105-
		319 SECURITY EQUIPMENT		240		240	
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		1,645		1,740	95
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,014		3,014	
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,000	500-
		403 OFFICE SERVICES		1,109		1,000	109-
		412 RENTALS OF MISC.EQUIP		600		600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		81		200	119
		SUBTOTAL FOR OTHR SER&CHR		6,304		5,814	490-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,605	1	1,800	195
		612 OFFICE EQUIPMENT MAINTENANCE	2	800	2	700	100-
		613 DATA PROCESSING EQUIPMENT			1	200	200
		624 CLEANING SERVICES	1	1,380	1	1,440	60
		SUBTOTAL FOR CNTRCTL SVCS	4	3,785	5	4,140	355
		SUBTOTAL FOR BUDGET CODE 1000	4	13,305	5	12,783	522-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	4	13,305	5	12,783	522-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	13,305	5	12,783	522-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	13,305	3,014	12,783	522-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,305		12,783	522-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,305		12,783	522-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,305		12,783	522-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		26,400		26,400	
	856001	42C HEAT LIGHT & POWER		4,121		4,432	311
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		30,523		30,834	311
		SUBTOTAL FOR BUDGET CODE 4000		30,523		30,834	311
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		30,523		30,834	311
		TOTAL FOR RENT AND ENERGY		30,523		30,834	311

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,121	30,523	4,432	30,834	311
FINANCIAL PLAN SAVINGS APPROPRIATION		30,523		30,834	311

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,523	30,834	311
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	30,523	30,834	311

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,390	172,912	522
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,135	43,828	7,446	43,617	211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,828		43,617	211-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,828		43,617	211-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,828		43,617	211-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522
OTPS					
TOTALS FOR OPERATING BUDGET		43,828		43,617	211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,828		43,617	211-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,218	2	216,529	311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,218	2	216,529	311
FUNDING					
CITY		216,218		216,529	311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,218		216,529	311

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,910	3	169,172	2,262
		SUBTOTAL FOR F/T SALARIED	3	166,910	3	169,172	2,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,638		3,638	
		SUBTOTAL FOR ADD GRS PAY		3,638		3,638	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	175,048	3	172,810	2,238-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	175,048	3	172,810	2,238-
		TOTAL FOR PERSONAL SERVICES	3	175,048	3	172,810	2,238-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,048	3	172,810	2,238-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	175,048	3	172,810	2,238-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	175,048	172,810	2,238-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 482	56086	46,343-150,148	1	78,741	1	78,741	
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	68,150	1	68,150	
1393	COMMUNITY SERVICE AIDE	D 482	52406	24,055- 25,125	1	24,508	1	24,508	
	SUBTOTAL FOR OBJECT 001				3	171,399	3	171,399	
POSITION SCHEDULE FOR U/A 001					3	171,399	3	171,399	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	171,399	3	171,399	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		269		836	567
		117 POSTAGE				1,803	1,803
		199 DATA PROCESSING SUPPLIES		55			55-
		SUBTOTAL FOR SUPPLYS&MATL		324		2,639	2,315
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		145			145-
		315 OFFICE EQUIPMENT		256			256-
		337 BOOKS-OTHER		429		406	23-
		SUBTOTAL FOR PROPTY&EQUIP		830		406	424-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,846		2,846	
		412 RENTALS OF MISC.EQUIP		2,981		4,134	1,153
		451 NON OVERNIGHT TRVL EXP-GENERAL		859			859-
		SUBTOTAL FOR OTHR SER&CHR		6,686		6,980	294
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,507	1	1,560	53
		624 CLEANING SERVICES	1	1,300	1	1,300	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,807	2	2,860	53
		SUBTOTAL FOR BUDGET CODE 1000	2	10,647	2	12,885	2,238
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	10,647	2	12,885	2,238
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	10,647	2	12,885	2,238

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	10,647	2,846	12,885	2,238
FINANCIAL PLAN SAVINGS APPROPRIATION		10,647		12,885	2,238

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,647		12,885	2,238
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,647		12,885	2,238

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,560		54,622	62
	856001	42C HEAT LIGHT & POWER		7,193		7,066	127-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,755		61,690	65-
		SUBTOTAL FOR BUDGET CODE 4000		61,755		61,690	65-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		61,755		61,690	65-
		TOTAL FOR RENT AND ENERGY		61,755		61,690	65-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,193	61,755	7,066	61,690	65-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,755		61,690	65-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,755	61,690	65-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,755	61,690	65-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,048	3	172,810	2,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,048	3	172,810	2,238-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,048	172,810	2,238-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,039	72,402	9,912	74,575	2,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,402		74,575	2,173

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,402	74,575	2,173
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 72,402 74,575 2,173

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	175,048	3	172,810	2,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,048	3	172,810	2,238-
OTPS					
TOTALS FOR OPERATING BUDGET		72,402		74,575	2,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,402		74,575	2,173
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,450	3	247,385	65-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,450	3	247,385	65-
FUNDING					
CITY		247,450		247,385	65-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,450		247,385	65-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,500	2	110,500	10,000
		SUBTOTAL FOR F/T SALARIED	2	100,500	2	110,500	10,000
03 UNSALARIED		031 UNSALARIED		14,100		11,100	3,000-
		SUBTOTAL FOR UNSALARIED		14,100		11,100	3,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		34,353		34,353	
		SUBTOTAL FOR AMT TO SCHED		38,853		38,853	
		SUBTOTAL FOR BUDGET CODE 1000	2	153,453	2	160,453	7,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	153,453	2	160,453	7,000
		TOTAL FOR PERSONAL SERVICES	2	153,453	2	160,453	7,000

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,453	160,453	7,000
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 483	56086	46,343-150,148	1	79,708	1	79,708	
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 59,831	1	50,385	1	50,385	
	SUBTOTAL FOR OBJECT 001				2	130,093	2	130,093	

POSITION SCHEDULE FOR U/A 001					2	130,093	2	130,093	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	130,093	2	130,093	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		5,395		5,356	39-
		101 PRINTING SUPPLIES		435		235	200-
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		1,800		3,000	1,200
		170 CLEANING SUPPLIES		250		250	
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLY&MATL		8,980		9,841	861
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		200		200	
		319 SECURITY EQUIPMENT		204		204	
		332 PURCH DATA PROCESSING EQUIPT		265		200	65-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		869		804	65-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,300		5,300	
		402 TELEPHONE & OTHER COMMUNICATNS		150		150	
		412 RENTALS OF MISC.EQUIP		3,760		3,160	600-
		417 ADVERTISING		100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		9,910		9,310	600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,390	2	680	6,710-
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	3	1,200	3	1,200	
		624 CLEANING SERVICES	1	3,200	1	2,000	1,200-
		633 TRANSPORTATION EXPENDITURES	1	100			1- 100-
		684 PROF SERV COMPUTER SERVICES	1	386			1- 386-
		SUBTOTAL FOR CNTRCTL SVCS	9	12,476	7	4,080	2- 8,396-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		7		1,207	1,200
		SUBTOTAL FOR OTPS HOLD CD		7		1,207	1,200
		SUBTOTAL FOR BUDGET CODE 1000	9	32,242	7	25,242	2- 7,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	9	32,242	7	25,242	2- 7,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	32,242	7	25,242	2- 7,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	32,242	5,900	25,242	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,242		25,242	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,242		25,242	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,242		25,242	7,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		39,000		43,000	4,000
		856001 42C HEAT LIGHT & POWER				3,234	3,234
		SUBTOTAL FOR OTHR SER&CHR		43,000		46,234	3,234
		SUBTOTAL FOR BUDGET CODE 4000		43,000		46,234	3,234
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		43,000		46,234	3,234
		TOTAL FOR RENT		43,000		46,234	3,234

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,000	3,234	46,234	3,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,000		46,234	3,234

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,000	46,234	3,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,000	46,234	3,234

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,453	160,453	7,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	75,242	9,134	71,476	3,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,242		71,476	3,766-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,242	71,476	3,766-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,242	71,476	3,766-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		75,242		71,476	3,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,242		71,476	3,766-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,695	2	231,929	3,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,695	2	231,929	3,234
FUNDING					
CITY		228,695		231,929	3,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,695		231,929	3,234

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,811	2	148,651	3,160-
		SUBTOTAL FOR F/T SALARIED	2	151,811	2	148,651	3,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		11,283		11,283	
		SUBTOTAL FOR AMT TO SCHED		15,783		15,783	
		SUBTOTAL FOR BUDGET CODE 1000	2	168,394	2	165,234	3,160-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	168,394	2	165,234	3,160-
		TOTAL FOR PERSONAL SERVICES	2	168,394	2	165,234	3,160-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,394 165,234 3,160-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 484	56086	46,343-150,148	1	96,673	1	96,673	
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 76,527	1	68,070	1	68,070	
	SUBTOTAL FOR OBJECT 001				2	164,743	2	164,743	
POSITION SCHEDULE FOR U/A 001					2	164,743	2	164,743	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	164,743	2	164,743	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,573		1,173	400-
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		1,711			1,711-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		5,284		3,673	1,611-
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,530	1,530
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				2,030	2,030
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,343		2,343	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		3,727		3,727	
		431 LEASING OF MISC EQUIP				821	821
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		6,470		7,791	1,321
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	900	
		612 OFFICE EQUIPMENT MAINTENANCE			1	300	1 300
		613 DATA PROCESSING EQUIPMENT			1	1,120	1 1,120
		615 PRINTING CONTRACTS	1	300	1	300	
		622 TEMPORARY SERVICES	1	4,247	1	4,247	
		624 CLEANING SERVICES	1	100	1	100	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,547	6	6,967	2 1,420
		SUBTOTAL FOR BUDGET CODE 1000	4	17,301	6	20,461	2 3,160
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	17,301	6	20,461	2 3,160
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,301	6	20,461	2 3,160

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	17,301	2,343	20,461	3,160
FINANCIAL PLAN SAVINGS APPROPRIATION		17,301		20,461	3,160

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,301		20,461	3,160
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,301		20,461	3,160

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		52,744		57,120	4,376
	856001	42C HEAT LIGHT & POWER		4,879		4,416	463-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,625		61,538	3,913
		SUBTOTAL FOR BUDGET CODE 4000		57,625		61,538	3,913
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		57,625		61,538	3,913
		TOTAL FOR RENT AND ENERGY		57,625		61,538	3,913

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,879	57,625	4,416	61,538	3,913
FINANCIAL PLAN SAVINGS APPROPRIATION		57,625		61,538	3,913

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,625		61,538	3,913
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,625		61,538	3,913

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,394	165,234	3,160-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,222	74,926	6,759	81,999	7,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,926		81,999	7,073

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,926	81,999	7,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,926	81,999	7,073
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-
OTPS					
TOTALS FOR OPERATING BUDGET		74,926		81,999	7,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,926		81,999	7,073
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,320	2	247,233	3,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,320	2	247,233	3,913
FUNDING					
CITY		243,320		247,233	3,913
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,320		247,233	3,913

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,050	3	139,035	20,985
		SUBTOTAL FOR F/T SALARIED	3	118,050	3	139,035	20,985
03 UNSALARIED		031 UNSALARIED		16,926		17,488	562
		SUBTOTAL FOR UNSALARIED		16,926		17,488	562
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		16,194			16,194-
		SUBTOTAL FOR AMT TO SCHED		20,694			20,694-
		SUBTOTAL FOR BUDGET CODE 1000	3	156,470	3	156,523	53
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	156,470	3	156,523	53
		TOTAL FOR PERSONAL SERVICES	3	156,470	3	156,523	53

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	156,470	156,523	53

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 485	56086	46,343-150,148	1	75,248	1	75,248	
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 45,447	1	37,143	1	37,143	
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 30,057	1	26,644	1	26,644	
	SUBTOTAL FOR OBJECT 001				3	139,035	3	139,035	
POSITION SCHEDULE FOR U/A 001					3	139,035	3	139,035	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	139,035	3	139,035	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		2,760			2,545	215-
		101 PRINTING SUPPLIES		205				205-
		110 FOOD & FORAGE SUPPLIES		3,000			3,000	
		117 POSTAGE		2,000			4,000	2,000
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				8,965			14,545	5,580
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,698				3,698-
		302 TELECOMMUNICATIONS EQUIPMENT		632			1,000	368
		337 BOOKS-OTHER		1,275			300	975-
SUBTOTAL FOR PROPTY&EQUIP				5,605			1,300	4,305-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627			3,627	
		402 TELEPHONE & OTHER COMMUNICATNS		515				515-
		412 RENTALS OF MISC.EQUIP		3,200			3,500	300
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,200	200
SUBTOTAL FOR OTHR SER&CHR				9,342			9,327	15-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,553	1		4,000	553-
		684 PROF SERV COMPUTER SERVICES	1	760				760-
SUBTOTAL FOR CNTRCTL SVCS				2	5,313	1	4,000	1,313-
SUBTOTAL FOR BUDGET CODE 1000				2	29,225	1	29,172	53-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				2	29,225	1	29,172	53-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,225	1	29,172	53-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,225		29,172	53-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,225		29,172	53-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,470	156,523	53
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,225		29,172	53-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,225		29,172	53-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,965	3	168,517	4,552
		SUBTOTAL FOR F/T SALARIED	3	163,965	3	168,517	4,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		1,000		800	200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	169,465	3	169,317	148-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	169,465	3	169,317	148-
		TOTAL FOR PERSONAL SERVICES	3	169,465	3	169,317	148-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,465	169,317	148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,465	169,317	148-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 486	56086	46,343-150,148	1	88,501	1	88,501	
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 59,831	1	52,582	1	52,582	
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 30,057	1	27,434	1	27,434	
	SUBTOTAL FOR OBJECT 001				3	168,517	3	168,517	
POSITION SCHEDULE FOR U/A 001					3	168,517	3	168,517	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	168,517	3	168,517	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			110 FOOD & FORAGE SUPPLIES					300		300
			117 POSTAGE		1,000			1,295		295
			199 DATA PROCESSING SUPPLIES		500			500		
			SUBTOTAL FOR SUPPLYS&MATL		2,800			3,395		595
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		564			564		
			332 PURCH DATA PROCESSING EQUIPT		1,165			500		665-
			SUBTOTAL FOR PROPTY&EQUIP		1,729			1,064		665-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538			2,538		
			412 RENTALS OF MISC.EQUIP		7,138			7,200		62
			451 NON OVERNIGHT TRVL EXP-GENERAL		223			200		23-
			SUBTOTAL FOR OTHR SER&CHR		9,899			9,938		39
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	249	1		249		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,021	1		1,200		179
			613 DATA PROCESSING EQUIPMENT	1	532	1		532		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,802	3		1,981		179
			SUBTOTAL FOR BUDGET CODE 1000	3	16,230	3		16,378		148
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	16,230	3		16,378		148
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,230	3		16,378		148

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	16,230	2,838	16,378	148
FINANCIAL PLAN SAVINGS APPROPRIATION		16,230		16,378	148

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,230		16,378	148
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,230		16,378	148

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,837		40,867	12,030
		423 HEAT LIGHT & POWER		2,749		2,831	82
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		31,589		43,701	12,112
		SUBTOTAL FOR BUDGET CODE 4000		31,589		43,701	12,112
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		31,589		43,701	12,112
		TOTAL FOR RENT		31,589		43,701	12,112

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,589		43,701	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,589		43,701	12,112

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,589		43,701	12,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,589		43,701	12,112

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,465	169,317	148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,465	169,317	148-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	47,819	2,838	60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,819	60,079	12,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,819	60,079	12,260
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-
OTPS					
TOTALS FOR OPERATING BUDGET		47,819		60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	217,284	3	229,396	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,284	3	229,396	12,112
FUNDING					
CITY		217,284		229,396	12,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,284		229,396	12,112

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,937	4	141,904	1,033-
		SUBTOTAL FOR F/T SALARIED	4	142,937	4	141,904	1,033-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	4	148,237	4	147,204	1,033-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	148,237	4	147,204	1,033-
		TOTAL FOR PERSONAL SERVICES	4	148,237	4	147,204	1,033-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	148,237	147,204	1,033-
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 487	56086	46,343-150,148	1	55,716	1	55,716	
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 30,057	2	51,721	2	51,721	
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 59,831	1	38,543	1	38,543	
	SUBTOTAL FOR OBJECT 001				4	145,980	4	145,980	
POSITION SCHEDULE FOR U/A 001					4	145,980	4	145,980	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	145,980	4	145,980	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
			100 SUPPLIES + MATERIALS - GENERAL		4,709		3,031		1,678-
			101 PRINTING SUPPLIES		300		300		
			117 POSTAGE		2,000		3,000		1,000
			199 DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		8,009		7,331		678-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		900		900		
			319 SECURITY EQUIPMENT		420		420		
			332 PURCH DATA PROCESSING EQUIPT		1,950		1,950		
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		3,570		3,570		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,432		3,432		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		100		100		
			412 RENTALS OF MISC.EQUIP		2,451		3,000		549
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			499 OTHER EXPENSES - GENERAL		10,908		12,570		1,662
			SUBTOTAL FOR OTHR SER&CHR		18,191		20,402		2,211
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,100	1	1,000		100-
			608 MAINT & REP GENERAL	1	100	1	100		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
			613 DATA PROCESSING EQUIPMENT	1	200	1	200		
			615 PRINTING CONTRACTS	1	300	1	300		
			624 CLEANING SERVICES	1	720	1	720		
			676 MAINT & OPER OF INFRASTRUCTURE	1	400			1-	400-
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	6,320	7	5,820	1-	500-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,368		1,368		
			SUBTOTAL FOR FXD MIS CHGS		1,368		1,368		
			SUBTOTAL FOR BUDGET CODE 1000	8	37,458	7	38,491	1-	1,033
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17	8	37,458	7	38,491	1-	1,033

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	37,458	7	38,491	1- 1,033

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	37,458	3,832	38,491	1,033
FINANCIAL PLAN SAVINGS APPROPRIATION		37,458		38,491	1,033

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,458		38,491	1,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,458		38,491	1,033

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		76,144		56,406	19,738-
	856001	42C HEAT LIGHT & POWER		8,617		9,172	555
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,763		65,580	19,183-
		SUBTOTAL FOR BUDGET CODE 4000		84,763		65,580	19,183-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		84,763		65,580	19,183-
		TOTAL FOR RENT AND ENERGY		84,763		65,580	19,183-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,617	84,763	9,172	65,580	19,183-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,763		65,580	19,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,763		65,580	19,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,763		65,580	19,183-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,237	147,204	1,033-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,449	122,221	13,004	104,071	18,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,221		104,071	18,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,221		104,071	18,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,221		104,071	18,150-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-
OTPS					
TOTALS FOR OPERATING BUDGET		122,221		104,071	18,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,221		104,071	18,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,458	4	251,275	19,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,458	4	251,275	19,183-
FUNDING					
CITY		270,458		251,275	19,183-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,458		251,275	19,183-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,751	2		129,751
		SUBTOTAL FOR F/T SALARIED	2	129,751	2		129,751
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500
		053 AMOUNT TO BE SCHEDULED-PS		17,814			17,814
		SUBTOTAL FOR AMT TO SCHED		22,314			22,314
		SUBTOTAL FOR BUDGET CODE 1000	2	152,865	2		152,865
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	152,865	2		152,865
		TOTAL FOR PERSONAL SERVICE	2	152,865	2		152,865

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,865	2	152,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	152,865	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,865	152,865	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,865 152,865

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 488	56086	46,343-150,148	1	94,608	1	94,608	
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 45,447	1	41,063	1	41,063	
	SUBTOTAL FOR OBJECT 001				2	135,671	2	135,671	
POSITION SCHEDULE FOR U/A 001					2	135,671	2	135,671	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	135,671	2	135,671	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,829			3,994		1,165
		101 PRINTING SUPPLIES						834		834
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250		
		117 POSTAGE			90			3,700		3,610
		170 CLEANING SUPPLIES			100			800		700
		199 DATA PROCESSING SUPPLIES			97			1,000		903
		SUBTOTAL FOR SUPPLYS&MATL			3,366			10,578		7,212
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						1,180		1,180
		305 MOTOR VEHICLES			19,377					19,377-
		319 SECURITY EQUIPMENT			300			500		200
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,500
		337 BOOKS-OTHER			20			500		480
		SUBTOTAL FOR PROPTY&EQUIP			19,697			3,680		16,017-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,386			3,386		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS						500		500
		412 RENTALS OF MISC.EQUIP			415			4,800		4,385
		431 LEASING OF MISC EQUIP						2,550		2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL						100		100
		499 OTHER EXPENSES - GENERAL						800		800
		SUBTOTAL FOR OTHR SER&CHR			4,801			13,136		8,335
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,500		1	1,000		500-
		608 MAINT & REP GENERAL		1	833		1	950		117
		612 OFFICE EQUIPMENT MAINTENANCE		1	732		1	1,750		1,018
		613 DATA PROCESSING EQUIPMENT		1	116		1	116		
		624 CLEANING SERVICES		1	1,620		1	1,620		
		SUBTOTAL FOR CNRCTL SVCS		5	4,801		5	5,436		635
70		FXD MIS CHGS								
		701 TAXES AND LICENSES			165					165-
		SUBTOTAL FOR FXD MIS CHGS			165					165-
		SUBTOTAL FOR BUDGET CODE 1000		5	32,830		5	32,830		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5	32,830		5	32,830		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	32,830	5	32,830	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,830		32,830	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,830	32,830	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,830	32,830	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2	2	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2	2	

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,865	2	152,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	152,865	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,865	152,865	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

152,865

152,865

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,832	4,386	32,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		32,832	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,832	32,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

32,832

32,832

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,865	2	152,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	152,865	
OTPS					
TOTALS FOR OPERATING BUDGET		32,832		32,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		32,832	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,697	2	185,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,697	2	185,697	
FUNDING					
CITY		185,697		185,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,697		185,697	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,172	4	170,992	2,820
		SUBTOTAL FOR F/T SALARIED	4	168,172	4	170,992	2,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	4	173,472	4	171,792	1,680-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	173,472	4	171,792	1,680-
		TOTAL FOR PERSONAL SERVICES	4	173,472	4	171,792	1,680-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,472	171,792	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,472	171,792	1,680-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 491	56086	46,343-150,148	1	70,256	1	70,256		
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 30,057	1	27,258	1	27,258		
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 45,447	2	73,478	2	73,478		
	SUBTOTAL FOR OBJECT 001				4	170,992	4	170,992		
POSITION SCHEDULE FOR U/A 001					4	170,992	4	170,992		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	170,992	4	170,992		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		914			2,250		1,336
		101			300			100		200-
		110			700			700		
		117			300			300		
		199			250			350		100
		SUBTOTAL FOR SUPPLYS&MATL			2,464			3,700		1,236
30		PROPTY&EQUIP	314		500			250		250-
			315					250		250
			332		50			294		244
			337					100		100
		SUBTOTAL FOR PROPTY&EQUIP			550			894		344
40		OTHR SER&CHR	40B		3,559			3,559		
			400		1,000			1,000		
			403		150			150		
			412		3,250			3,250		
			417		200			300		100
			451		150			200		50
		SUBTOTAL FOR OTHR SER&CHR			8,309			8,459		150
60		CNRCTL SVCS	684			1		150	1	150
		SUBTOTAL FOR CNRCTL SVCS					1	150	1	150
70		FXD MIS CHGS	700		700			700		
		SUBTOTAL FOR FXD MIS CHGS			700			700		
90		OTPS HOLD CD	999		200					200-
		SUBTOTAL FOR OTPS HOLD CD			200					200-
		SUBTOTAL FOR BUDGET CODE 1000			12,223		1	13,903	1	1,680
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			12,223		1	13,903	1	1,680
		TOTAL FOR OTHER THAN PERSONAL SERVICES			12,223		1	13,903	1	1,680

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	12,223	3,559	13,903	1,680
FINANCIAL PLAN SAVINGS APPROPRIATION		12,223		13,903	1,680

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,223		13,903	1,680
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,223		13,903	1,680

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,732		54,258	1,474-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,734		54,260	1,474-
		SUBTOTAL FOR BUDGET CODE 4000		55,734		54,260	1,474-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		55,734		54,260	1,474-
		TOTAL FOR RENT		55,734		54,260	1,474-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,734		54,260	1,474-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,734		54,260	1,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,734		54,260	1,474-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,734		54,260	1,474-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,472	171,792	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,472	171,792	1,680-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	67,957	3,559	68,163	206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		68,163	206

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,957	68,163	206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 67,957 68,163 206

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-
OTPS					
TOTALS FOR OPERATING BUDGET		67,957		68,163	206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		68,163	206
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	241,429	4	239,955	1,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,429	4	239,955	1,474-
FUNDING					
CITY		241,429		239,955	1,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,429		239,955	1,474-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,605	3	156,737	4,132
		SUBTOTAL FOR F/T SALARIED	3	152,605	3	156,737	4,132
03 UNSALARIED		031 UNSALARIED		12,744		12,869	125
		SUBTOTAL FOR UNSALARIED		12,744		12,869	125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	170,649	3	170,406	243-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	170,649	3	170,406	243-
		TOTAL FOR PERSONAL SERVICES	3	170,649	3	170,406	243-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,649	170,406	243-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,649	170,406	243-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 492	56086	46,343-150,148	1	85,490	1	85,490		
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	30,334	1	30,334		
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	40,913	1	40,913		
	SUBTOTAL FOR OBJECT 001				3	156,737	3	156,737		
POSITION SCHEDULE FOR U/A 001					3	156,737	3	156,737		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	156,737	3	156,737		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		754		1,698	944
		101 PRINTING SUPPLIES				560	560
		110 FOOD & FORAGE SUPPLIES		150		300	150
		117 POSTAGE		500		1,000	500
		199 DATA PROCESSING SUPPLIES		480		600	120
		SUBTOTAL FOR SUPPLYS&MATL		1,884		4,158	2,274
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		240		50	190-
		314 OFFICE FURITURE				1,870	1,870
		315 OFFICE EQUIPMENT		6,289		219	6,070-
		332 PURCH DATA PROCESSING EQUIPT		143		1,563	1,420
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		7,072		4,102	2,970-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10		200	190
		402 TELEPHONE & OTHER COMMUNICATNS		819		1,019	200
		403 OFFICE SERVICES		36		100	64
		412 RENTALS OF MISC.EQUIP		1,338		1,660	322
		417 ADVERTISING				100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,067		1,300	233
		SUBTOTAL FOR OTHR SER&CHR		3,270		4,379	1,109
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,020	3	1,850	170-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,020	3	1,850	170-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	15,046	3	15,289	243
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	15,046	3	15,289	243
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,046	3	15,289	243

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,046		15,289	243
FINANCIAL PLAN SAVINGS APPROPRIATION		15,046		15,289	243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,046		15,289	243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,046		15,289	243

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR 819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000	45,000
			499	OTHER EXPENSES - GENERAL		2	2
		SUBTOTAL FOR OTHR SER&CHR			45,002	45,002	
		SUBTOTAL FOR BUDGET CODE 4000			45,002	45,002	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			45,002	45,002	
		TOTAL FOR RENT			45,002	45,002	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,649	170,406	243-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,649 170,406 243-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	60,048	45,000	60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,048		60,291	243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,048		60,291	243
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-
OTPS					
TOTALS FOR OPERATING BUDGET		60,048		60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,697	3	230,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,697	3	230,697	
FUNDING					
CITY		230,697		230,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,697		230,697	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,196	3	145,396	1,200
		SUBTOTAL FOR F/T SALARIED	3	144,196	3	145,396	1,200
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
		SUBTOTAL FOR UNSALARIED		18,000			18,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,606		21,606	18,000
		SUBTOTAL FOR ADD GRS PAY		3,606		21,606	18,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		1,374		1,374	
		SUBTOTAL FOR AMT TO SCHED		5,874		5,874	
		SUBTOTAL FOR BUDGET CODE 1000	3	171,676	3	172,876	1,200
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	171,676	3	172,876	1,200
		TOTAL FOR PERSONAL SERVICES	3	171,676	3	172,876	1,200

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,676	3	172,876	1,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,676	3	172,876	1,200

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,676	172,876	1,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,676	172,876	1,200

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 493	56086	46,343-150,148	1	71,066	1	71,066		
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 45,447	1	30,570	1	30,570		
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 59,831	1	46,720	1	46,720		
	SUBTOTAL FOR OBJECT 001				3	148,356	3	148,356		
POSITION SCHEDULE FOR U/A 001					3	148,356	3	148,356		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	148,356	3	148,356		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,178		1,200	22
		110 FOOD & FORAGE SUPPLIES		750		250	500-
		117 POSTAGE		900		1,000	100
		SUBTOTAL FOR SUPPLYS&MATL		2,828		2,450	378-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		289		289	
		SUBTOTAL FOR PROPTY&EQUIP		289		289	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,407		2,407	
		412 RENTALS OF MISC.EQUIP		3,193		3,173	20-
		417 ADVERTISING		800		800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,767		800	967-
		SUBTOTAL FOR OTHR SER&CHR		8,167		7,180	987-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	235	1	300	65
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		624 CLEANING SERVICES	1	1,000	1	1,100	100
		SUBTOTAL FOR CNTRCTL SVCS	3	1,735	3	1,900	165
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	14,019	3	12,819	1,200-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	14,019	3	12,819	1,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	14,019	3	12,819	1,200-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	14,019	2,407	12,819	1,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,019		12,819	1,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,019		12,819	1,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,019		12,819	1,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,656		60,273	617
	856001	42C HEAT LIGHT & POWER		6,786		6,498	288-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		66,444		66,773	329
		SUBTOTAL FOR BUDGET CODE 4000		66,444		66,773	329
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		66,444		66,773	329
		TOTAL FOR RENT AND ENERGY		66,444		66,773	329

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,786	66,444	6,498	66,773	329
FINANCIAL PLAN SAVINGS APPROPRIATION		66,444		66,773	329

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,444		66,773	329
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,444		66,773	329

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,676	3	172,876	1,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,676	3	172,876	1,200

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,676	172,876	1,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,676	172,876	1,200
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,193	80,463	8,905	79,592	871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,463		79,592	871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,463		79,592	871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,463		79,592	871-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,676	3	172,876	1,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,676	3	172,876	1,200
OTPS					
TOTALS FOR OPERATING BUDGET		80,463		79,592	871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,463		79,592	871-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,139	3	252,468	329
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,139	3	252,468	329
FUNDING					
CITY		252,139		252,468	329
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,139		252,468	329

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VI Dept. Nos. 781-816

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,495,797	22	1,472,872			22,925-
SUBTOTAL FOR F/T SALARIED			22	1,495,797	22	1,472,872			22,925-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				27,585		27,585			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,664		5,832			5,832-
SUBTOTAL FOR AMT TO SCHED				11,664		5,832			5,832-
SUBTOTAL FOR BUDGET CODE 0101			22	1,535,046	22	1,506,289			28,757-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,727,937	45	1,693,694			34,243-
SUBTOTAL FOR F/T SALARIED			45	1,727,937	45	1,693,694			34,243-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		125,639		125,639			
		047 OVERTIME		11,899		11,899			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,715		142,715			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,666		11,247			9,581
SUBTOTAL FOR AMT TO SCHED				1,666		11,247			9,581
SUBTOTAL FOR BUDGET CODE 0201			45	1,872,318	45	1,847,656			24,662-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,360,480	48	2,357,199	2-		3,281-
SUBTOTAL FOR F/T SALARIED			50	2,360,480	48	2,357,199	2-		3,281-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,837					5,837-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					5,837				5,837-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		81,594		27,594			54,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		046 TERMINAL LEAVE		1,300					1,300-
		047 OVERTIME		8,246		3,246			5,000-
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					98,140		33,840		64,300-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,498		3,749			3,749-
SUBTOTAL FOR AMT TO SCHED					7,498		3,749		3,749-
SUBTOTAL FOR BUDGET CODE 0301			50	2,471,955	48	2,394,788		2-	77,167-
TOTAL FOR OFFICE OF THE DIRECTOR			117	5,879,319	115	5,748,733		2-	130,586-
TOTAL FOR EXECUTIVE MANAGEMENT			117	5,879,319	115	5,748,733		2-	130,586-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	5,879,319	115	5,748,733	130,586-
FINANCIAL PLAN SAVINGS				127,696	127,696
APPROPRIATION	117	5,879,319	115	5,876,429	2,890-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,857,705		5,841,366	16,339-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,614		35,063	13,449
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,879,319		5,876,429	2,890-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	27,000	1	27,000	
0924	ATTORNEY AT LAW	D 781	30085	50,677- 88,287	2	123,328	2	123,328	
0925	EXECUTIVE AGENCY COUNSEL	D 781	95005	46,343-150,148	2	197,788	2	197,788	
1101	DEPUTY DIRECTOR OF PROBATION	D 781	51875	46,343-150,148	1	141,496	1	141,496	
1102	DEPUTY DIRECTOR OF PROBATION	D 781	06185	46,343-150,148	2	280,080	2	280,080	
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	107,144	1	107,144	
1107	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	70,786	1	70,786	
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	75,290	1	75,290	
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	46,343-150,148	1	141,046	1	141,046	
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	6	503,889	6	503,889	
1122	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	90,646	1	90,646	
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	199,467	2	199,467	
1125	ASSOCIATE CITY PLANNER	D 781	22123	60,049- 84,534	1	78,726	1	78,726	
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	12	812,398	12	812,398	
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	202,865	2	202,865	
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	46,343-150,148	1	70,400	1	70,400	
1135	COUNSEL (DEPARTMENT OF	D 781	30147	46,343-150,148	1	59,020	1	59,020	
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-150,148	1	92,337	1	92,337	
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	5	263,684	5	263,684	
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	7	277,826	7	277,826	
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	180,556	4	180,556	
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	148,501	3	148,501	
1171	PROBATION OFFICER	D 781	51810	38,820- 56,204	2	98,064	2	98,064	
1187	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	78,342	1	78,342	
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	46,343-150,148	1	92,645	1	92,645	
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	37,219- 48,612	1	37,219	1	37,219	
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	2	106,874	2	106,874	
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	54,561- 79,871	2	125,427	2	125,427	
1373	COMPUTER PROGRAMMER ANALY	D 781	13651	41,974- 59,659	2	97,934	2	97,934	
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	41,368- 79,096	2	82,863	2	82,863	
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	67,141- 97,567	4	285,415	4	285,415	
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	67,141- 97,567	1	74,600	1	74,600	
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	24,967- 42,000	1	77,545	1	77,545	
1386	SUPERVISING COMPUTER SERV	D 781	13616	50,363- 65,251	2	106,363	2	106,363	
1396	COMPUTER AIDE	D 781	13620	33,584- 46,940	1	38,587	1	38,587	
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	2	133,709	2	133,709	
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	34,650- 63,992	1	42,746	1	42,746	
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	2	49,016	2	49,016	
1619	STOCK WORKER	D 781	12200	25,428- 37,113	1	26,649	1	26,649	
1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	36,439	1	36,439	
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	110,727	3	110,727	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS										
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	4	206,312	4	206,312		
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	2	104,948	2	104,948		
2097	PROCUREMENT ANALYST	D 781	12158	33,234- 70,423	1	33,234	1	33,234		
2098	COMMUNITY LIAISON WORKER	D 781	56093	33,987- 45,447	1	43,686	1	43,686		
2400	CLERICAL AIDE	D 781	10250	24,155- 29,255	1	31,397	1	31,397		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	1	34,782	1	34,782		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	8	264,342	8	264,342		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	6	212,294	6	212,294		
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	3	89,560	3	89,560		
6001	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	1	58,369	1	58,369		
	SUBTOTAL FOR OBJECT 001				118	6,924,361	118	6,924,361		
POSITION SCHEDULE FOR U/A 001					118	6,924,361	118	6,924,361		
PLANNED INCREASES/(DECREASES)					-1	-58,681	-3	-176,043	-2	-117,362
TOTAL FOR U/A 001					117	6,865,680	115	6,748,318	-2	-117,362

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,599,740	35	1,683,960	84,220
		SUBTOTAL FOR F/T SALARIED	35	1,599,740	35	1,683,960	84,220
		SUBTOTAL FOR BUDGET CODE 7101	35	1,599,740	35	1,683,960	84,220
		TOTAL FOR	35	1,599,740	35	1,683,960	84,220
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941	
		SUBTOTAL FOR F/T SALARIED	5	241,941	5	241,941	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
		SUBTOTAL FOR FRINGE BENES		35,080		35,080	
		SUBTOTAL FOR BUDGET CODE 0404	5	277,021	5	277,021	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,774,031	67	2,769,522	4,509-
		SUBTOTAL FOR F/T SALARIED	67	2,774,031	67	2,769,522	4,509-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037	
		SUBTOTAL FOR FRINGE BENES		314,037		314,037	
		SUBTOTAL FOR BUDGET CODE 0409	67	3,088,068	67	3,083,559	4,509-
BUDGET CODE: 0443 DATA CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,608			7-
		SUBTOTAL FOR F/T SALARIED	7	305,608			7-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,934			
		SUBTOTAL FOR ADD GRS PAY		3,934			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,458					79,458-
		SUBTOTAL FOR FRINGE BENES		79,458					79,458-
		SUBTOTAL FOR BUDGET CODE 0443	7	389,000				7-	389,000-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST									
04 ADD GRS PAY		047 OVERTIME		13,244					13,244-
		SUBTOTAL FOR ADD GRS PAY		13,244					13,244-
		SUBTOTAL FOR BUDGET CODE 0451		13,244					13,244-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			79	3,767,333	72	3,360,580		7-	406,753-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	419	23,457,868	400	23,252,184		19-	205,684-
		SUBTOTAL FOR F/T SALARIED	419	23,457,868	400	23,252,184		19-	205,684-
03 UNSALARIED		031 UNSALARIED		429		429			
		SUBTOTAL FOR UNSALARIED		429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,536,627		2,536,627			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		87,038		87,038			
		047 OVERTIME		177,627		177,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
		SUBTOTAL FOR ADD GRS PAY		2,816,388		2,816,388			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51,147		51,147			
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED		51,147		51,147			
SUBTOTAL FOR BUDGET CODE 2101			419	26,325,832	400	26,120,148		19-	205,684-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,311	10	506,802		58,509-
SUBTOTAL FOR F/T SALARIED			10	565,311	10	506,802		58,509-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,943		6,943		
SUBTOTAL FOR BUDGET CODE 3001			10	572,254	10	513,745		58,509-
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	291	9,255,315	285	8,641,985	6-	613,330-
SUBTOTAL FOR F/T SALARIED			291	9,255,315	285	8,641,985	6-	613,330-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467,374		467,374		
		043 SHIFT DIFFERENTIAL		6,191		6,191		
		046 TERMINAL LEAVE		10,319		10,319		
		047 OVERTIME		5,869		5,869		
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				502,753		502,753		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3101			291	9,758,068	285	9,144,738	6-	613,330-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,042,032	75	3,042,032		
SUBTOTAL FOR F/T SALARIED			75	3,042,032	75	3,042,032		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				133,941		133,941		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3401			75	3,175,973	75	3,175,973	
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			795	39,832,127	770	38,954,604	25- 877,523-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	8,268,100	152	8,246,940	21,160-
SUBTOTAL FOR F/T SALARIED			152	8,268,100	152	8,246,940	21,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,348		216,348	
		043 SHIFT DIFFERENTIAL		1,623		1,623	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		145,240		145,240	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				377,528		377,528	
SUBTOTAL FOR BUDGET CODE 4101			152	8,645,628	152	8,624,468	21,160-
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,956,246	40	1,956,246	
SUBTOTAL FOR F/T SALARIED			40	1,956,246	40	1,956,246	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004	
		047 OVERTIME		21,390		21,390	
SUBTOTAL FOR ADD GRS PAY				29,394		29,394	
SUBTOTAL FOR BUDGET CODE 4102			40	1,985,640	40	1,985,640	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,745		2,745	
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947	
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,598,988	65	2,598,988	
SUBTOTAL FOR F/T SALARIED			65	2,598,988	65	2,598,988	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,634		21,634	
		043 SHIFT DIFFERENTIAL		1,623		1,623	
		047 OVERTIME		32,453		32,453	
		049 BACKPAY - PRIOR YEARS		500		500	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				57,210		57,210	
SUBTOTAL FOR BUDGET CODE 5101			65	2,656,198	65	2,656,198	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			259	13,387,413	259	13,366,253	21,160-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6001 DRUG SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
SUBTOTAL FOR F/T SALARIED			9		9		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		757		757	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				1,257		1,257	
SUBTOTAL FOR BUDGET CODE 6001			9	1,257	9	1,257	
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	877,614	20	931,614	54,000
SUBTOTAL FOR F/T SALARIED			20	877,614	20	931,614	54,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6101			20	877,614	20	931,614			54,000
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,960	1	56,960			
SUBTOTAL FOR F/T SALARIED			1	56,960	1	56,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				3,245		3,245			
SUBTOTAL FOR BUDGET CODE 6102			1	60,205	1	60,205			
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	9,483	8	9,483			
SUBTOTAL FOR F/T SALARIED			8	9,483	8	9,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,302		9,302			
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		046 TERMINAL LEAVE		3,246		3,246			
		047 OVERTIME		10,817		10,817			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				26,488		26,488			
SUBTOTAL FOR BUDGET CODE 6104			8	35,971	8	35,971			
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,234	8	79,795		8	46,561
SUBTOTAL FOR F/T SALARIED				33,234	8	79,795		8	46,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,735			9,735
		043 SHIFT DIFFERENTIAL				541			541
		047 OVERTIME				10,817			10,817
		049 BACKPAY - PRIOR YEARS				1,500			1,500
		061 SUPPER MONEY		17		1,000			983
SUBTOTAL FOR ADD GRS PAY				17		23,593			23,576

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6301				33,251	8	103,388	8	70,137
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			38	1,008,298	46	1,132,435	8	124,137
TOTAL FOR PROBATION SERVICES			1,206	59,594,911	1,182	58,497,832	24-	1,097,079-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,206	59,594,911	1,182	58,497,832	1,097,079-
FINANCIAL PLAN SAVINGS			5-	1,277,154	1,277,154
APPROPRIATION	1,206	59,594,911	1,177	59,774,986	180,075

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,087,302		44,012,784	925,482
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,635,127		14,291,964	343,163-
FEDERAL - C.D.					
FEDERAL - OTHER		402,244			402,244-
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		59,594,911		59,774,986	180,075

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
0871	PROBATION OFFICER	D 781	51810	38,820- 56,204	17	774,414	17	774,414		
0924	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	7	452,006	7	452,006		
0927	AGENCY ATTORNEY	D 781	30087	50,677- 88,287	2	128,000	2	128,000		
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	92,407	3	92,407		
0950	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	2	116,512	2	116,512		
0951	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	55,246	1	55,246		
0971	PROBATION OFFICER	D 781	51810	38,820- 56,204	10	486,132	10	486,132		
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	5	385,074	5	385,074		
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	32	2,311,776	32	2,311,776		
1109	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	67,679	1	67,679		
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	5	408,793	5	408,793		
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	2	132,471	2	132,471		
1149	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	53,994	1	53,994		
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	122	6,583,865	122	6,583,865		
1151	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	9	483,448	9	483,448		
1152	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	51,594	1	51,594		
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	22	873,660	22	873,660		
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	123,937	3	123,937		
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	153,107	4	153,107		
1170	PROBATION OFFICER	D 781	51810	38,820- 56,204	2	86,672	2	86,672		
1171	PROBATION OFFICER	D 781	51810	38,820- 56,204	507	23,347,485	507	23,347,485		
1172	PROBATION OFFICER	D 781	51810	38,820- 56,204	3	146,001	3	146,001		
1173	PROBATION OFFICER	D 781	51810	38,820- 56,204	26	1,269,842	26	1,269,842		
1175	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	45,750	1	45,750		
1176	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	49,441	1	49,441		
1177	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	49,163	1	49,163		
1178	PROBATION OFFICER	D 781	51810	38,820- 56,204	3	144,212	3	144,212		
1181	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	47,333	1	47,333		
1182	PROBATION OFFICER	D 781	51810	38,820- 56,204	13	613,408	13	613,408		
1201	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	93,018	1	93,018		
1250	LABORATORY HELPER (COMPET	D 781	82104	27,203- 35,374	15	411,426	15	411,426		
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	17	773,120	17	773,120		
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	26,215	1	26,215		
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	100,599	3	100,599		
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	94,490	3	94,490		
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	107,560	3	107,560		
1691	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	1	31,405	1	31,405		
1850	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	60,425	1	60,425		
1871	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	49,906	1	49,906		
1971	PROBATION OFFICER	D 781	51810	38,820- 56,204	7	334,773	7	334,773		
2008	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	68,661	1	68,661		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
2019	SUPERVISING COUNSELOR (AD	D 781	51217	54,434-	64,997	1	54,434	1	54,434	
2020	STAFF ANALYST	D 781	12626	45,029-	58,234	2	97,497	2	97,497	
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	16	877,592	16	877,592	
2071	PROBATION OFFICER	D 781	51810	38,820-	56,204	35	1,688,466	35	1,688,466	
2350	SUPERVISING PROBATION OFF	D 781	51860	51,785-	67,253	1	52,422	1	52,422	
2371	PROBATION OFFICER	D 781	51810	38,820-	56,204	1	43,869	1	43,869	
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	38,154-	53,252	6	211,904	6	211,904	
2401	CLERICAL AIDE	D 781	10250	24,155-	29,255	7	179,031	7	179,031	
2402	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	89	2,512,992	89	2,512,992	
2403	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	27	795,949	27	795,949	
2404	CLERICAL ASSOCIATE	D 781	10251	20,095-	44,754	1	32,127	1	32,127	
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	62	1,849,978	62	1,849,978	
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	2	56,743	2	56,743	
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	22	620,731	22	620,731	
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155-	44,754	2	66,118	2	66,118	
SUBTOTAL FOR OBJECT 001						1,135	50,824,873	1,135	50,824,873	

POSITION SCHEDULE FOR U/A 002	1,135	50,824,873	1,135	50,824,873		
PLANNED INCREASES/(DECREASES)	71	3,179,353	42	1,880,744	-29	-1,298,609
TOTAL FOR U/A 002	1,206	54,004,226	1,177	52,705,617	-29	-1,298,609

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		100,000					100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000					100,000-
	SUBTOTAL FOR BUDGET CODE 7101				100,000					100,000-
	TOTAL FOR				100,000					100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676			20,676		
		856001	10F MOTOR VEHICLE FUEL		1,849			1,849		
		856001	10X SUPPLIES + MATERIALS - GENERAL		156,879			107,879		49,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213			2,213		
			106 MOTOR VEHICLE FUEL		130,000			106,000		24,000-
	SUBTOTAL FOR SUPPLYS&MATL				311,617			238,617		73,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		651,000			243,650		407,350-
		337	BOOKS-OTHER		21,789			19,705		2,084-
	SUBTOTAL FOR PROPTY&EQUIP				672,789			263,355		409,434-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986			1,345,986		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		92,295			22,295		70,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,300			8,300		
			400 CONTRACTUAL SERVICES-GENERAL		16,000			4,084		11,916-
			402 TELEPHONE & OTHER COMMUNICATNS		22,609			22,609		
			414 RENTALS - LAND BLDGS & STRUCTS		4,245,134			3,859,341		385,793-
		856001	42C HEAT LIGHT & POWER		704,919			766,849		61,930-
	SUBTOTAL FOR OTHR SER&CHR				6,435,243			6,029,464		405,779-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	12,000	3		1,000		11,000-
		608	MAINT & REP GENERAL		20,000					20,000-
		615	PRINTING CONTRACTS	1	5,000	1		20,000		15,000-
		624	CLEANING SERVICES	1	86,606	1		26,606		60,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	22,991	1		11,991		11,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	2	249,500	2	500	249,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	396,097	8	60,097	336,000-
		SUBTOTAL FOR BUDGET CODE 0201	8	7,815,746	8	6,591,533	1,224,213-
BUDGET CODE: 0301 DIVISION OF PLANNING							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		147,127		146,825	302-
		SUBTOTAL FOR SUPPLYS&MATL		147,127		146,825	302-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		246,383		250,000	3,617
		SUBTOTAL FOR PROPTY&EQUIP		246,383		250,000	3,617
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		14,973		14,973	
		SUBTOTAL FOR OTHR SER&CHR		14,973		14,973	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		152,605		90,000	62,605-
		613 DATA PROCESSING EQUIPMENT	2	156,056	2	626,056	470,000
		686 PROF SERV OTHER		52,395			52,395-
		SUBTOTAL FOR CNTRCTL SVCS	2	361,056	2	716,056	355,000
		SUBTOTAL FOR BUDGET CODE 0301	2	769,539	2	1,127,854	358,315
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,224		21,224	20,000
		SUBTOTAL FOR SUPPLYS&MATL		1,224		21,224	20,000
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		50,555		50,555	
		SUBTOTAL FOR OTHR SER&CHR		50,555		50,555	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			1	120,561	120,561
		SUBTOTAL FOR CNTRCTL SVCS			1	120,561	120,561
		SUBTOTAL FOR BUDGET CODE 4022		51,779	1	192,340	140,561
		TOTAL FOR OFFICE OF THE DIRECTOR	10	8,637,064	11	7,911,727	725,337-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,413				7,413-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,413				12,413-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,702				2,702-
			SUBTOTAL FOR PROPTY&EQUIP		2,702				2,702-
60	CNTRCTL SVCS		686 PROF SERV OTHER		47,572				47,572-
			SUBTOTAL FOR CNTRCTL SVCS		47,572				47,572-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		3,707				3,707-
			SUBTOTAL FOR FXD MIS CHGS		3,707				3,707-
			SUBTOTAL FOR BUDGET CODE 0404		66,394				66,394-
BUDGET CODE: 0405 High Risk Offender Program / CBRT									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		114,000				114,000-
			SUBTOTAL FOR OTHR SER&CHR		114,000				114,000-
			SUBTOTAL FOR BUDGET CODE 0405		114,000				114,000-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		298,706		309,800		11,094
			107 MEDICAL,SURGICAL & LAB SUPPLY		284,000				284,000-
			117 POSTAGE		75,000		65,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		657,706		374,800		282,906-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		184,893		28,893		156,000-
			314 OFFICE FURITURE		76,757		50,000		26,757-
			315 OFFICE EQUIPMENT		7,375		5,000		2,375-
			332 PURCH DATA PROCESSING EQUIPT		20,000		50,000		30,000
			337 BOOKS-OTHER		35,000		20,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		324,025		153,893		170,132-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		39,000		39,000		
			402 TELEPHONE & OTHER COMMUNICATNS		30,250		30,250		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		5,000		15,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		50,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
			460 SPECIAL EXPENSE		15,500		25,500		10,000
			465 OBLIGATORY COUNTY EXPENSES		3,000		5,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		146,694		173,694		27,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	203,408	1	126,408		77,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL	1	200,000			1-	200,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	490,561	1	400,000		90,561-
		619	SECURITY SERVICES	1	844,685	1	869,685		25,000
		622	TEMPORARY SERVICES		145,380				145,380-
		657	HOSPITALS CONTRACTS	1	5,131	1	140,131		135,000
		671	TRAINING PRGM CITY EMPLOYEES	1	65,685	1	12,685		53,000-
		686	PROF SERV OTHER	2	53,000	2	100,000		47,000
			SUBTOTAL FOR CNTRCTL SVCS	9	2,010,350	8	1,651,409	1-	358,941-
			SUBTOTAL FOR BUDGET CODE 0406	9	3,138,775	8	2,353,796	1-	784,979-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		7,500		7,500		
			SUBTOTAL FOR OTHR SER&CHR		7,500		7,500		
			SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500		
BUDGET CODE: 0430 NEW HOPE PROJECT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		137,500				137,500-
			SUBTOTAL FOR CNTRCTL SVCS		137,500				137,500-
			SUBTOTAL FOR BUDGET CODE 0430		137,500				137,500-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,546				13,546-
			SUBTOTAL FOR SUPPLYS&MATL		13,546				13,546-
			SUBTOTAL FOR BUDGET CODE 0436		13,546				13,546-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,900					20,900-
	SUBTOTAL FOR PROPTY&EQUIP				20,900					20,900-
	SUBTOTAL FOR BUDGET CODE 0445				20,900					20,900-
BUDGET CODE: 0451 PROJECT SAFE NEIGHBORHOODS-SOUTHERN DIST										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,300					3,300-
	SUBTOTAL FOR SUPPLYS&MATL				3,300					3,300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,456					27,456-
	SUBTOTAL FOR PROPTY&EQUIP				27,456					27,456-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
	SUBTOTAL FOR CNRCTL SVCS				6,000					6,000-
	SUBTOTAL FOR BUDGET CODE 0451				36,756					36,756-
BUDGET CODE: 0452 PROJECT SAFE NEIGHBORHOODS JUVENILE										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,500					27,500-
	SUBTOTAL FOR PROPTY&EQUIP				27,500					27,500-
	SUBTOTAL FOR BUDGET CODE 0452				27,500					27,500-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,199,263			3,199,263		
	SUBTOTAL FOR CNRCTL SVCS				3,199,263			3,199,263		
	SUBTOTAL FOR BUDGET CODE 4005				3,199,263			3,199,263		
	TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	6,762,134	8		5,560,559	1-	1,201,575-

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM											
40	OTHR SER&CHR	040001	40X		CONTRACTUAL SERVICES-GENERAL			2,000			2,000
	SUBTOTAL FOR OTHR SER&CHR							2,000			2,000
	SUBTOTAL FOR BUDGET CODE 3103							2,000			2,000
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER								2,000			2,000
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER											
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM											
60	CNRCTL SVCS	657	HOSPITALS		CONTRACTS	2		80,380	2		80,380
	SUBTOTAL FOR CNRCTL SVCS					2		80,380	2		80,380
	SUBTOTAL FOR BUDGET CODE 0424					2		80,380	2		80,380
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR											
30	PROPTY&EQUIP	300	EQUIPMENT		GENERAL			550			550
	SUBTOTAL FOR PROPTY&EQUIP							550			550
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL					750			750
		460	SPECIAL EXPENSE					750			750
	SUBTOTAL FOR OTHR SER&CHR							1,500			1,500
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES					740			740
	SUBTOTAL FOR FXD MIS CHGS							740			740
	SUBTOTAL FOR BUDGET CODE 4103							2,790			2,790
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,000			78,000
		110	FOOD & FORAGE SUPPLIES					152,000			111,592-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					8,000			8,000-
	SUBTOTAL FOR SUPPLYS&MATL							163,000			41,592-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					3,000			3,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				7,003		7,003
			SUBTOTAL FOR PROPTY&EQUIP		3,000		7,003		4,003
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,301		38,301		
		260001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		6,116				6,116-
			402 TELEPHONE & OTHER COMMUNICATNS		375				375-
			403 OFFICE SERVICES		12,900				12,900-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,200				15,200-
			460 SPECIAL EXPENSE		8,817				8,817-
			SUBTOTAL FOR OTHR SER&CHR		81,709		38,301		43,408-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000				2,000-
			613 DATA PROCESSING EQUIPMENT	1	2,000			1-	2,000-
			619 SECURITY SERVICES		27,000				27,000-
			622 TEMPORARY SERVICES	1	84,000			1-	84,000-
			624 CLEANING SERVICES		17,000				17,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
			686 PROF SERV OTHER		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	141,000			3-	141,000-
			SUBTOTAL FOR BUDGET CODE 5101	3	388,709		166,712	3-	221,997-
BUDGET CODE: 5102 JISP TWO									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		41,500		30,000
			SUBTOTAL FOR SUPPLYS&MATL		11,500		41,500		30,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		16,000		
			315 OFFICE EQUIPMENT		14,000		5,000		9,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,000		21,000		9,000-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		1,000		10,000		9,000
			SUBTOTAL FOR OTHR SER&CHR		1,000		10,000		9,000
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		20,000				20,000-
			622 TEMPORARY SERVICES	1	23,000	1	13,000		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	43,000	1	13,000		30,000-
			SUBTOTAL FOR BUDGET CODE 5102	1	85,500	1	85,500		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		4	476,999	3	335,382	1- 141,617-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,382		20,382	15,000
SUBTOTAL FOR SUPPLYS&MATL			5,382		20,382	15,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104			8,382		23,382	15,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		50,000	34,000
SUBTOTAL FOR OTHR SER&CHR			16,000		50,000	34,000
SUBTOTAL FOR BUDGET CODE 6301			16,000		50,000	34,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			24,382		73,382	49,000
TOTAL FOR PROBATION SERVICES-OTPS		23	16,002,579	22	13,883,050	1- 2,119,529-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,733	16,002,579	2,418,663	13,883,050	2,119,529-
FINANCIAL PLAN SAVINGS				94,997	94,997
APPROPRIATION		16,002,579		13,978,047	2,024,532-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,520,009		9,968,188	1,551,821-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,097,358		1,709,803	387,555-
FEDERAL - C.D.					
FEDERAL - OTHER		85,156			85,156-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		16,002,579		13,978,047	2,024,532-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			62,124			62,124		
		101 PRINTING SUPPLIES			8,500			3,000		5,500-
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			7,831			12,831		5,000
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			87,455			86,955		500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			22,801			32,801		10,000
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			26,301			36,301		10,000
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			25,825			25,825		
		453 OVERNIGHT TRVL EXP-GENERAL			20,780			16,780		4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000		6,000-
		SUBTOTAL FOR OTHR SER&CHR			52,605			42,605		10,000-
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	72,957		1	73,457		500
		SUBTOTAL FOR CNRCTL SVCS		1	72,957		1	73,457		500
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501		1	241,318		1	241,318		
		TOTAL FOR OFFICE OF THE DIRECTOR		1	241,318		1	241,318		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	241,318		1	241,318		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,575		166,575	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 241,318		 241,318	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,323	65,474,230	1,297	64,246,565	1,227,665-
FINANCIAL PLAN SAVINGS			5-	1,404,850	1,404,850
APPROPRIATION	1,323	65,474,230	1,292	65,651,415	177,185

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,945,007	49,854,150	909,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,656,741	14,327,027	329,714-
FEDERAL - C.D.			
FEDERAL - OTHER	402,244		402,244-
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	65,474,230	65,651,415	177,185
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,733	16,243,897	2,418,663	14,124,368	2,119,529-
FINANCIAL PLAN SAVINGS				94,997	94,997
APPROPRIATION		16,243,897		14,219,365	2,024,532-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,686,584		10,134,763	1,551,821-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,172,101		1,784,546	387,555-
FEDERAL - C.D.					
FEDERAL - OTHER		85,156			85,156-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		16,243,897		14,219,365	2,024,532-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,323	65,474,230	1,297	64,246,565	1,227,665-
FINANCIAL PLAN SAVINGS			5-	1,404,850	1,404,850
APPROPRIATION	1,323	65,474,230	1,292	65,651,415	177,185
OTPS					
TOTALS FOR OPERATING BUDGET		16,243,897		14,124,368	2,119,529-
FINANCIAL PLAN SAVINGS				94,997	94,997
APPROPRIATION		16,243,897		14,219,365	2,024,532-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,323	81,718,127	1,297	78,370,933	3,347,194-
FINANCIAL PLAN SAVINGS			5-	1,499,847	1,499,847
APPROPRIATION	1,323	81,718,127	1,292	79,870,780	1,847,347-
FUNDING					
CITY		60,631,591		59,988,913	642,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,828,842		16,111,573	717,269-
FEDERAL - C.D.					
FEDERAL - OTHER		487,400			487,400-
INTRA-CITY SALES		3,770,294		3,770,294	
TOTAL FUNDING		81,718,127		79,870,780	1,847,347-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	688,744	10	1,031,722	342,978
SUBTOTAL FOR F/T SALARIED			10	688,744	10	1,031,722	342,978
03 UNSALARIED		031 UNSALARIED		48,423		48,533	110
SUBTOTAL FOR UNSALARIED				48,423		48,533	110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
SUBTOTAL FOR ADD GRS PAY				925		925	
SUBTOTAL FOR BUDGET CODE 0100			10	738,092	10	1,081,180	343,088
BUDGET CODE: 0101 EDC/DOI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200			200-
SUBTOTAL FOR F/T SALARIED				200			200-
07 MISC EXPENSE		095 PAYROLL REFUND		110			110-
SUBTOTAL FOR MISC EXPENSE				110			110-
SUBTOTAL FOR BUDGET CODE 0101				310			310-
TOTAL FOR DEPUTY MAYORS OFFICE			10	738,402	10	1,081,180	342,778
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0220 POP Grant Year 20 (Fedl Funds)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,128			3-
SUBTOTAL FOR F/T SALARIED			3	57,128			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,845			10,845-
SUBTOTAL FOR FRINGE BENES				10,845			10,845-
SUBTOTAL FOR BUDGET CODE 0220			3	67,973			3-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	195,822	9	397,322	1		201,500
SUBTOTAL FOR F/T SALARIED			8	195,822	9	397,322	1		201,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587		15,587			
SUBTOTAL FOR ADD GRS PAY				15,587		15,587			
SUBTOTAL FOR BUDGET CODE 0295			8	211,409	9	412,909	1		201,500
BUDGET CODE: 0301 BUSINESS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,030	4	236,030			
SUBTOTAL FOR F/T SALARIED			4	236,030	4	236,030			
SUBTOTAL FOR BUDGET CODE 0301			4	236,030	4	236,030			
BUDGET CODE: 0302 MWBE Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,603			6-		398,603-
SUBTOTAL FOR F/T SALARIED			6	398,603			6-		398,603-
03 UNSALARIED		031 UNSALARIED		92,701					92,701-
SUBTOTAL FOR UNSALARIED				92,701					92,701-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		140,020					140,020-
		089 FRINGE BENEFITS-OTHER		140,020					140,020-
SUBTOTAL FOR FRINGE BENES				140,020					140,020-
SUBTOTAL FOR BUDGET CODE 0302			6	631,324			6-		631,324-
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	290,746	5	211,011			79,735-
SUBTOTAL FOR F/T SALARIED			5	290,746	5	211,011			79,735-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,548			
SUBTOTAL FOR ADD GRS PAY				2,548		2,548			
SUBTOTAL FOR BUDGET CODE 0303			5	293,294	5	213,559			79,735-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,000	1	88,000		
		SUBTOTAL FOR F/T SALARIED	1	88,000	1	88,000		
		SUBTOTAL FOR BUDGET CODE 0304	1	88,000	1	88,000		
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,614	2	110,614		
		SUBTOTAL FOR F/T SALARIED	2	110,614	2	110,614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243		
		SUBTOTAL FOR ADD GRS PAY		1,243		1,243		
		SUBTOTAL FOR BUDGET CODE 0305	2	111,857	2	111,857		
BUDGET CODE: 0306 DBS-BRAC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	38,351			2-	38,351-
		SUBTOTAL FOR F/T SALARIED	2	38,351			2-	38,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,921				1,921-
		SUBTOTAL FOR ADD GRS PAY		1,921				1,921-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,075				11,075-
		SUBTOTAL FOR FRINGE BENES		11,075				11,075-
		SUBTOTAL FOR BUDGET CODE 0306	2	51,347			2-	51,347-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,052	3	222,052		
		SUBTOTAL FOR F/T SALARIED	3	222,052	3	222,052		
		SUBTOTAL FOR BUDGET CODE 0314	3	222,052	3	222,052		
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,165	4	254,656		491
		SUBTOTAL FOR F/T SALARIED	4	254,165	4	254,656		491

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
		SUBTOTAL FOR BUDGET CODE 0332	4	255,090	4	255,581			491
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	402,318	9	402,318			
		SUBTOTAL FOR F/T SALARIED	9	402,318	9	402,318			
03 UNSALARIED		031 UNSALARIED		230		230			
		SUBTOTAL FOR UNSALARIED		230		230			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932			
		047 OVERTIME		34,188		34,188			
		SUBTOTAL FOR ADD GRS PAY		39,120		39,120			
		SUBTOTAL FOR BUDGET CODE 0333	9	441,668	9	441,668			
BUDGET CODE: 0337 MWBE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,500				1-	15,500-
		SUBTOTAL FOR F/T SALARIED	1	15,500				1-	15,500-
03 UNSALARIED		031 UNSALARIED				212,774			212,774
		SUBTOTAL FOR UNSALARIED				212,774			212,774
		SUBTOTAL FOR BUDGET CODE 0337	1	15,500		212,774		1-	197,274
BUDGET CODE: 0346 SBS-Emp Zone PS									
03 UNSALARIED		031 UNSALARIED				30,000			30,000
		SUBTOTAL FOR UNSALARIED				30,000			30,000
		SUBTOTAL FOR BUDGET CODE 0346				30,000			30,000
BUDGET CODE: 0347 CBAP-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,000	3	160,390			1,390
		SUBTOTAL FOR F/T SALARIED	3	159,000	3	160,390			1,390

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0347			3	159,000	3	160,390	1,390
BUDGET CODE: 0348 Empowerment Zone - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,311	1	60,311	
SUBTOTAL FOR F/T SALARIED			1	60,311	1	60,311	
03 UNSALARIED		031 UNSALARIED		18,201		18,201	
SUBTOTAL FOR UNSALARIED				18,201		18,201	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345		3,345	
SUBTOTAL FOR ADD GRS PAY				3,345		3,345	
SUBTOTAL FOR BUDGET CODE 0348			1	81,857	1	81,857	
BUDGET CODE: 0372 DBS - NEDD PS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,296	1	63,296	
SUBTOTAL FOR F/T SALARIED			1	63,296	1	63,296	
SUBTOTAL FOR BUDGET CODE 0372			1	63,296	1	63,296	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,855	6	355,855	
SUBTOTAL FOR F/T SALARIED			6	355,855	6	355,855	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451	
SUBTOTAL FOR ADD GRS PAY				7,451		7,451	
SUBTOTAL FOR BUDGET CODE 0395			6	363,306	6	363,306	
TOTAL FOR DEPT OF BUSINESS SERVICES			59	3,293,003	48	2,893,279	11-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	934,195	20	934,195	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	934,195	20	934,195			
03 UNSALARIED		031 UNSALARIED		23,824		23,824			
SUBTOTAL FOR UNSALARIED				23,824		23,824			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721			
		042 LONGEVITY DIFFERENTIAL		39,954		39,954			
		047 OVERTIME		41,000		41,000			
SUBTOTAL FOR ADD GRS PAY				85,675		85,675			
SUBTOTAL FOR BUDGET CODE 0401			20	1,043,694	20	1,043,694			
BUDGET CODE: 0402 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,541,427	39	3,596,453	4-	4-	1,055,026
SUBTOTAL FOR F/T SALARIED			43	2,541,427	39	3,596,453	4-	4-	1,055,026
03 UNSALARIED		031 UNSALARIED		727,712					727,712-
SUBTOTAL FOR UNSALARIED				727,712					727,712-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000					60,000-
SUBTOTAL FOR ADD GRS PAY				60,000					60,000-
SUBTOTAL FOR BUDGET CODE 0402			43	3,329,139	39	3,596,453	4-		267,314
BUDGET CODE: 0411 DBS-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,490	1	1	51,490
SUBTOTAL FOR F/T SALARIED					1	51,490	1	1	51,490
03 UNSALARIED		031 UNSALARIED		426		426			
SUBTOTAL FOR UNSALARIED				426		426			
SUBTOTAL FOR BUDGET CODE 0411				426	1	51,916	1	1	51,490
TOTAL FOR ADMINISTRATIVE SERVICES			63	4,373,259	60	4,692,063	3-		318,804
TOTAL FOR DEPT. OF BUSINESS P.S.			132	8,404,664	118	8,666,522	14-		261,858

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132	8,404,664	118	8,666,522	261,858
FINANCIAL PLAN SAVINGS	2-	15,411	2-	1,808	13,603-
APPROPRIATION	130	8,420,075	116	8,668,330	248,255

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,724,621		4,314,811	590,190
OTHER CATEGORICAL		682,671			682,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		745,821		747,211	1,390
FEDERAL - OTHER		3,257,107		3,596,453	339,346
INTRA-CITY SALES		9,855		9,855	
TOTAL		8,420,075		8,668,330	248,255

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF PORTS AND	D 801	94364	46,343-150,148	1	166,891	1	166,891		
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	2	263,841	2	263,841		
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	92,874	1	92,874		
1105	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	1	120,735	1	120,735		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	2	203,267	2	203,267		
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	46,343-150,148	1	85,500	1	85,500		
1108	COMPUTER SYSTEMS MANAGER	D 801	10050	46,343-150,148	2	171,967	2	171,967		
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	3	226,546	3	226,546		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	6	413,847	6	413,847		
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	46,343-150,148	1	78,997	1	78,997		
1167	*LAW CLERK	D 801	30109	52,734- 52,734	3	217,970	3	217,970		
1168	AGENCY ATTORNEY	D 801	30087	50,677- 88,287	1	57,540	1	57,540		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	6	394,781	6	394,781		
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	51,560	1	51,560		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	3	185,890	3	185,890		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	14	658,783	14	658,783		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	8	350,496	8	350,496		
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	95,293	2	95,293		
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	12	535,769	12	535,769		
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	116,616	2	116,616		
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	92,146	2	92,146		
1271	CONSTRUCTION PROJECT MANA	D 801	34202	46,763- 87,035	1	68,871	1	68,871		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	3	111,671	3	111,671		
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	2	56,556	2	56,556		
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 45,447	3	116,424	3	116,424		
1325	MANAGEMENT AUDITOR	D 801	40502	45,890- 63,840	2	99,446	2	99,446		
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	45,890- 63,840	3	156,225	3	156,225		
1344	ACCOUNTANT	D 801	40510	37,219- 48,612	1	47,598	1	47,598		
1345	OFFICE MACHINE AIDE	D 801	11702	24,155- 34,030	1	33,264	1	33,264		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	10	876,408	10	876,408		
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	48,638	1	48,638		
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	2	72,940	2	72,940		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	36,121	1	36,121		
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,802	1	30,802		
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	67,141- 97,567	5	327,305	5	327,305		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	56,466	1	56,466		
1460	CERTIFIED APPLICATIONS DE	D 801	13693	66,489-106,348	1	65,000	1	65,000		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,445	1	53,445		
1475	AGENCY CHIEF CONTRACTING	D 801	82950	46,343-150,148	1	87,545	1	87,545		
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	46,343-150,148	1	75,844	1	75,844		
	SUBTOTAL FOR OBJECT 001				115	7,001,878	115	7,001,878		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL								
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL								
1118	ADMINISTRATIVE BUSINESS P D 801 10009			46,343-150,148	1	73,000	1	73,000	
	SUBTOTAL FOR OBJECT 005				1	73,000	1	73,000	

	POSITION SCHEDULE FOR U/A 001				116	7,074,878	116	7,074,878	
	PLANNED INCREASES/(DECREASES)				14	853,865			-14 -853,865
	TOTAL FOR U/A 001				130	7,928,743	116	7,074,878	-14 -853,865

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE										
BUDGET CODE: 0100 DBS-EXEC OFFICE										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			3,885,095			5,267,897		1,382,802
		SUBTOTAL FOR OTHR SER&CHR			3,885,095			5,267,897		1,382,802
		SUBTOTAL FOR BUDGET CODE 0100			3,885,095			5,267,897		1,382,802
BUDGET CODE: 0399 CVB-TOURISM FUND										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT		1	7,105,000		1	21,444,000		14,339,000
		SUBTOTAL FOR CNRCTL SVCS		1	7,105,000		1	21,444,000		14,339,000
		SUBTOTAL FOR BUDGET CODE 0399		1	7,105,000		1	21,444,000		14,339,000
		TOTAL FOR DEPUTY MAYORS OFFICE		1	10,990,095		1	26,711,897		15,721,802
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET										
BUDGET CODE: 0373 NEDD Gr Jamaica/SW Bklyn Ind (CD)										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	65,000				2-	65,000-
		SUBTOTAL FOR CNRCTL SVCS		2	65,000				2-	65,000-
		SUBTOTAL FOR BUDGET CODE 0373		2	65,000				2-	65,000-
BUDGET CODE: 0412 Administrative Exp - WIA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,221			41,221		
		106 MOTOR VEHICLE FUEL			5,000			5,000		
		117 POSTAGE			9,780			9,780		
		199 DATA PROCESSING SUPPLIES			68,240			68,240		
		SUBTOTAL FOR SUPPLYS&MATL			124,241			124,241		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			650			650		
		314 OFFICE FURITURE			2,500			2,500		
		315 OFFICE EQUIPMENT			10,950			10,950		
		332 PURCH DATA PROCESSING EQUIPT			2,850			2,850		
		337 BOOKS-OTHER			9,063			9,063		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					26,013						26,013
40	OTHR SER&CHR	403	OFFICE SERVICES		26,046			26,046			
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000			
		417	ADVERTISING		27,779			27,779			
		431	LEASING OF MISC EQUIP		28,000			28,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		550			550			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,260			2,260			
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		4,375			4,375			
SUBTOTAL FOR OTHR SER&CHR					94,010						94,010
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,375			2,375			
		602	TELECOMMUNICATIONS MAINT	1	3,575	1		3,575			
		608	MAINT & REP GENERAL		27,216			27,216			
		615	PRINTING CONTRACTS		5,075			5,075			
		622	TEMPORARY SERVICES		3,300			3,300			
		624	CLEANING SERVICES		4,000			4,000			
		633	TRANSPORTATION EXPENDITURES	1	1,240	1		1,240			
		660	ECONOMIC DEVELOPMENT		730			730			
		671	TRAINING PRGM CITY EMPLOYEES		6,406			6,406			
SUBTOTAL FOR CNTRCTL SVCS					53,917	2		53,917			
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,819			1,819			
SUBTOTAL FOR FXD MIS CHGS					1,819						1,819
SUBTOTAL FOR BUDGET CODE 0412					300,000	2		300,000			
TOTAL FOR OFF OF ECON POLICY AND MARKET					365,000	4		300,000	2-	65,000-	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES											
BUDGET CODE: 0302 MWBE Grant											
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		20					20-	
		199	DATA PROCESSING SUPPLIES		13,000					13,000-	
SUBTOTAL FOR SUPPLYS&MATL					13,020						13,020-
40	OTHR SER&CHR	417	ADVERTISING		50					50-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,750				1,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-
		615 PRINTING CONTRACTS		700				700-
		622 TEMPORARY SERVICES		350				350-
		660 ECONOMIC DEVELOPMENT	1	2,430			1-	2,430-
		684 PROF SERV COMPUTER SERVICES		215,750				215,750-
		SUBTOTAL FOR CNTRCTL SVCS	2	220,230			2-	220,230-
		SUBTOTAL FOR BUDGET CODE 0302	2	235,000			2-	235,000-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				1,905				1,905
		SUBTOTAL FOR OTHR SER&CHR		1,905				1,905
		SUBTOTAL FOR BUDGET CODE 0304		1,905				1,905
BUDGET CODE: 0309 Local Gov't Records Grant (State)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,500				24,500-
		SUBTOTAL FOR CNTRCTL SVCS		24,500				24,500-
		SUBTOTAL FOR BUDGET CODE 0309		24,500				24,500-
BUDGET CODE: 0320 GARMENT IND DEV CORP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	336,000	3	94,300		241,700-
		SUBTOTAL FOR CNTRCTL SVCS	3	336,000	3	94,300		241,700-
		SUBTOTAL FOR BUDGET CODE 0320	3	336,000	3	94,300		241,700-
BUDGET CODE: 0331 Microenterprise Business Basics (CD)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		10,000		6,000
		106 MOTOR VEHICLE FUEL		500				500-
		199 DATA PROCESSING SUPPLIES		8,800				8,800-
		SUBTOTAL FOR SUPPLYS&MATL		13,300		10,000		3,300-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		500				500-
		315	OFFICE EQUIPMENT		1,600				1,600-
			SUBTOTAL FOR PROPTY&EQUIP		2,100				2,100-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		660				660-
		417	ADVERTISING		40,000		10,000		30,000-
		431	LEASING OF MISC EQUIP		29,220		20,000		9,220-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		70,380		30,000		40,380-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		16,868				16,868-
		660	ECONOMIC DEVELOPMENT		11,535				11,535-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		676	MAINT & OPER OF INFRASTRUCTURE		24,725				24,725-
		685	PROF SERV DIRECT EDUC SERV	1	26,740	1	53,200		26,460
			SUBTOTAL FOR CNTRCTL SVCS	2	89,868	2	63,200		26,668-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0331	2	176,648	2	103,200		73,448-
BUDGET CODE: 0333 STREET VENDORS CD									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,178		10,000		3,822
		106	MOTOR VEHICLE FUEL		710				710-
		199	DATA PROCESSING SUPPLIES		363				363-
			SUBTOTAL FOR SUPPLYS&MATL		7,251		10,000		2,749
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		1,637		2,000		363
		332	PURCH DATA PROCESSING EQUIPT		2,500		3,000		500
		337	BOOKS-OTHER		3,700		3,700		
			SUBTOTAL FOR PROPTY&EQUIP		7,837		8,700		863
40			OTHR SER&CHR						
		417	ADVERTISING		100		2,100		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		212				212-
			SUBTOTAL FOR OTHR SER&CHR		312		2,100		1,788
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		31,894				31,894-
		660	ECONOMIC DEVELOPMENT	1	4,000	1	4,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	235,500			1-	235,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	272,394	2	5,000	1-	267,394-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,400				3,400-
		SUBTOTAL FOR FXD MIS CHGS		3,400				3,400-
		SUBTOTAL FOR BUDGET CODE 0333	3	291,194	2	25,800	1-	265,394-
BUDGET CODE: 0336 MWBE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		10,500		8,500
		SUBTOTAL FOR SUPPLYS&MATL		2,000		10,500		8,500
40 OTHR SER&CHR		417 ADVERTISING				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000
		SUBTOTAL FOR BUDGET CODE 0336		2,000		235,500		233,500
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR CNTRCTL SVCS	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR BUDGET CODE 0350	2	6,870,000	2	7,473,092		603,092
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0352		100,000		100,000		
BUDGET CODE: 0360 Industrial Manufacturing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0360	1	2,000,000			1-	2,000,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0361 MANH-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	8	492,900		8-	492,900-
		SUBTOTAL FOR CNTRCTL SVCS	8	492,900		8-	492,900-
		SUBTOTAL FOR BUDGET CODE 0361	8	492,900		8-	492,900-
BUDGET CODE: 0362 S I-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	7	386,500		7-	386,500-
		SUBTOTAL FOR CNTRCTL SVCS	7	386,500		7-	386,500-
		SUBTOTAL FOR BUDGET CODE 0362	7	386,500		7-	386,500-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	31	2,529,672	31		661,672-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,529,672	31		661,672-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,529,672	31		661,672-
BUDGET CODE: 0374 NEDD ShopABLE (CD)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		235,000			235,000-
		SUBTOTAL FOR CNTRCTL SVCS		235,000			235,000-
		SUBTOTAL FOR BUDGET CODE 0374		235,000			235,000-
BUDGET CODE: 0381 BX-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	7	605,000		7-	605,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	605,000		7-	605,000-
		SUBTOTAL FOR BUDGET CODE 0381	7	605,000		7-	605,000-
BUDGET CODE: 0394 QUEENS-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	22	1,025,614		22-	1,025,614-
		SUBTOTAL FOR CNTRCTL SVCS	22	1,025,614		22-	1,025,614-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0394			22	1,025,614			22-	1,025,614-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR						50,000		50,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	1,493,121		265,321	6-	1,227,800-
		615 PRINTING CONTRACTS		60,000				60,000-
		660 ECONOMIC DEVELOPMENT				15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS			6	1,553,121		280,321	6-	1,272,800-
SUBTOTAL FOR BUDGET CODE 0395			6	1,553,121		330,321	6-	1,222,800-
BUDGET CODE: 0398 Industrial Retention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
40 OTHR SER&CHR		417 ADVERTISING		4,050				4,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				9,550				9,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,974,950			1-	1,974,950-
		615 PRINTING CONTRACTS		3,000				3,000-
		660 ECONOMIC DEVELOPMENT		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,987,950			1-	1,987,950-
SUBTOTAL FOR BUDGET CODE 0398			1	2,000,000			1-	2,000,000-
BUDGET CODE: 1377 BK-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	24	1,188,300			24-	1,188,300-
SUBTOTAL FOR CNTRCTL SVCS			24	1,188,300			24-	1,188,300-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1377			24	1,188,300			24-	1,188,300-
TOTAL FOR DEPT OF BUSINESS SERVICES			119	20,053,354	40	10,232,118	79-	9,821,236-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400		
		856001 10F MOTOR VEHICLE FUEL		1,000		1,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
SUBTOTAL FOR SUPPLYS&MATL				19,580		19,580		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		32,086		24,551		7,535-
SUBTOTAL FOR OTHR SER&CHR				171,969		164,434		7,535-
SUBTOTAL FOR BUDGET CODE 0401				191,549		184,014		7,535-
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,750		68,754		35,004
		101 PRINTING SUPPLIES		1,473		5,473		4,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
		106 MOTOR VEHICLE FUEL		5,000		10,000		5,000
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		23,342		5,000		18,342-
SUBTOTAL FOR SUPPLYS&MATL				66,905		89,567		22,662
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		228		3,528		3,300
		302 TELECOMMUNICATIONS EQUIPMENT		300				300-
		315 OFFICE EQUIPMENT		5,940		350		5,590-
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,000		300-
		337 BOOKS-OTHER		6,142		2,000		4,142-
		338 LIBRARY BOOKS				7,500		7,500
SUBTOTAL FOR PROPTY&EQUIP				17,910		18,378		468
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		30				30-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		14,815		14,700		115-
			407 MAINT & REP OF MOTOR VEH EQUIP		2,500				2,500-
			412 RENTALS OF MISC.EQUIP		3,900		3,900		
			417 ADVERTISING		15,750				15,750-
			431 LEASING OF MISC EQUIP		18,300		28,000		9,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,080		5,000		2,080-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800		1,500		300-
			453 OVERNIGHT TRVL EXP-GENERAL		2,650		2,650		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,507		325		7,182-
			SUBTOTAL FOR OTHR SER&CHR		94,332		56,075		38,257-
60			600 CONTRACTUAL SERVICES GENERAL	1	152,652			1-	152,652-
			602 TELECOMMUNICATIONS MAINT		1,100				1,100-
			607 MAINT & REP MOTOR VEH EQUIP	1	200			1-	200-
			608 MAINT & REP GENERAL	1	7,300	1	1,900		5,400-
			612 OFFICE EQUIPMENT MAINTENANCE	1	76	1	5,076		5,000
			613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	12,390	1	1,000		11,390-
			622 TEMPORARY SERVICES	1	8,958	1	1,500		7,458-
			624 CLEANING SERVICES	1	1,860	1	110		1,750-
			633 TRANSPORTATION EXPENDITURES		450				450-
			660 ECONOMIC DEVELOPMENT	1	2,570	1	500		2,070-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518		
			682 PROF SERV LEGAL SERVICES	1	2,000	1	3,000		1,000
			684 PROF SERV COMPUTER SERVICES	1	11,950	1	400		11,550-
			686 PROF SERV OTHER	1	500			1-	500-
			SUBTOTAL FOR CNTRCTL SVCS	12	203,524	10	16,004	2-	187,520-
70			794 TRAINING CITY EMPLOYEES		1,900				1,900-
			SUBTOTAL FOR FXD MIS CHGS		1,900				1,900-
			SUBTOTAL FOR BUDGET CODE 0411	12	384,571	10	180,024	2-	204,547-
			TOTAL FOR ADMINISTRATIVE SERVICES	12	576,120	10	364,038	2-	212,082-
			TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	136	31,984,569	53	37,608,053	83-	5,623,484

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,198,549	31,984,569	5,553,816	37,608,053	5,623,484
FINANCIAL PLAN SAVINGS		51,914-			51,914
APPROPRIATION		31,932,655		37,608,053	5,675,398

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,075,641		35,311,053	7,235,412
OTHER CATEGORICAL		235,000			235,000-
CAPITAL FUNDS - I.F.A.					
STATE		24,500			24,500-
FEDERAL - C.D.		3,297,514		1,997,000	1,300,514-
FEDERAL - OTHER		300,000		300,000	
INTRA-CITY SALES					
TOTAL		31,932,655		37,608,053	5,675,398

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0106 CONTRACT COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	475,954	15	602,274	1 126,320
SUBTOTAL FOR F/T SALARIED			14	475,954	15	602,274	1 126,320
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900	
		042 LONGEVITY DIFFERENTIAL		9,557		9,557	
SUBTOTAL FOR ADD GRS PAY				10,457		10,457	
SUBTOTAL FOR BUDGET CODE 0106			14	486,411	15	612,731	1 126,320
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000			18,000-
SUBTOTAL FOR F/T SALARIED				18,000			18,000-
03 UNSALARIED		031 UNSALARIED		82,048		48	82,000-
SUBTOTAL FOR UNSALARIED				82,048		48	82,000-
SUBTOTAL FOR BUDGET CODE 0810				100,048		48	100,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,540	13	756,727	10 580,187
SUBTOTAL FOR F/T SALARIED			3	176,540	13	756,727	10 580,187
03 UNSALARIED		031 UNSALARIED		170		170	
SUBTOTAL FOR UNSALARIED				170		170	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	
SUBTOTAL FOR ADD GRS PAY				379		379	
SUBTOTAL FOR BUDGET CODE 0840			3	177,089	13	757,276	10 580,187
TOTAL FOR FINANCIAL AND ECONOMIC OPP			17	763,548	28	1,370,055	11 606,507

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS		17	763,548	28	1,370,055	11 606,507

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	763,548	28	1,370,055	606,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	763,548	28	1,370,055	606,507

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	763,548	1,370,055	606,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	763,548	1,370,055	606,507

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1118	ADMINISTRATIVE BUSINESS P D	801	10009	46,343-150,148	1	79,842	1	79,842		
1185	ASSOCIATE STAFF ANALYST D	801	12627	57,245- 76,527	1	59,148	1	59,148		
1202	ASSOCIATE BUSINESS PROMOT D	801	60861	56,812- 68,166	1	60,219	1	60,219		
1219	PRINCIPAL ADMINISTRATIVE D	801	10124	38,205- 62,842	2	93,532	2	93,532		
1235	STAFF ANALYST D	801	12626	45,029- 58,234	2	107,704	2	107,704		
1255	BUSINESS PROMOTION COORDI D	801	60860	34,677- 51,845	1	34,677	1	34,677		
1315	CLERICAL ASSOCIATE D	801	10251	20,095- 44,754	1	30,270	1	30,270		
1394	ADMINISTRATIVE CONTRACT S D	801	10095	46,343-150,148	1	80,350	1	80,350		
1458	CONTRACT REVIEWER (BUSINE D	801	40563	47,698- 62,502	2	93,782	2	93,782		
1465	ASSOCIATE CONTRACT SPECIA D	801	40562	49,317- 64,620	1	53,310	1	53,310		
	SUBTOTAL FOR OBJECT 001				13	692,834	13	692,834		
POSITION SCHEDULE FOR U/A 004					13	692,834	13	692,834		
PLANNED INCREASES/(DECREASES)					4	213,180	15	799,424	11	586,244
TOTAL FOR U/A 004					17	906,014	28	1,492,258	11	586,244

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		883		9,883	9,000
		117 POSTAGE		5,400		35,000	29,600
		SUBTOTAL FOR SUPPLYS&MATL		6,283		44,883	38,600
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		1,650			1,650-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,250		1,600	650-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		1,250			1,250-
		417 ADVERTISING		574		4,574	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		16,700			16,700-
		SUBTOTAL FOR OTHR SER&CHR		18,524		4,574	13,950-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	1	25,000			25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	25,500	1	1,500	24,000-
70		FXD MIS CHGS					
	856001	79D TRAINING CITY EMPLOYEES		4,000		4,000	
		SUBTOTAL FOR FXD MIS CHGS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0801	2	56,557	1	56,557	1-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	2	56,557	1	56,557	1-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	2	56,557	1	56,557	1-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	56,557	4,000	56,557	
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		51,557		56,557	5,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,557		56,557	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,557		56,557	5,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP											
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant											
60		CNTRCTL SVCS			960,733						960,733-
					960,733						960,733-
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 0602						960,733					960,733-
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant											
60		CNTRCTL SVCS			29,792						29,792-
					29,792						29,792-
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 0604						29,792					29,792-
BUDGET CODE: 0605 EDC Bush Terminal State Grant											
60		CNTRCTL SVCS		1	757,746				1-		757,746-
				1	757,746				1-		757,746-
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 0605						757,746				1-	757,746-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant											
60		CNTRCTL SVCS			300,000						300,000-
					300,000						300,000-
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 0619						300,000					300,000-
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant											
60		CNTRCTL SVCS			3,687,046						3,687,046-
					3,687,046						3,687,046-
SUBTOTAL FOR CNTRCTL SVCS											
SUBTOTAL FOR BUDGET CODE 0622						3,687,046					3,687,046-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult											
60		CNTRCTL SVCS			702,633						702,633-
					702,633						702,633-
SUBTOTAL FOR CNTRCTL SVCS											

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0624				702,633			702,633-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		742,340			742,340-
SUBTOTAL FOR CNTRCTL SVCS				742,340			742,340-
SUBTOTAL FOR BUDGET CODE 0625				742,340			742,340-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,865,000		1-	1,865,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,865,000		1-	1,865,000-
SUBTOTAL FOR BUDGET CODE 0627			1	1,865,000		1-	1,865,000-
BUDGET CODE: 0628 PDC/NEDD STAFF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,657	1		104,657
SUBTOTAL FOR CNTRCTL SVCS			1	104,657	1		104,657
SUBTOTAL FOR BUDGET CODE 0628			1	104,657	1		104,657
BUDGET CODE: 0629 EDC Ferry Security Cameras Fedl Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		88,600			88,600-
SUBTOTAL FOR CNTRCTL SVCS				88,600			88,600-
SUBTOTAL FOR BUDGET CODE 0629				88,600			88,600-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		872,000			872,000-
SUBTOTAL FOR CNTRCTL SVCS				872,000			872,000-
SUBTOTAL FOR BUDGET CODE 0631				872,000			872,000-
BUDGET CODE: 0632 EDC/Mayor's Office LIC/Jamaica Clean-up							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000			85,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0632				85,000			85,000-
BUDGET CODE: 0633 EDC/NYPD PARKING LOT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		63,800			63,800-
SUBTOTAL FOR CNTRCTL SVCS				63,800			63,800-
SUBTOTAL FOR BUDGET CODE 0633				63,800			63,800-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000-
SUBTOTAL FOR BUDGET CODE 0645				750,000			750,000-
BUDGET CODE: 0646 EDC/DOT Blueprint Study							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000-
SUBTOTAL FOR BUDGET CODE 0646				125,000			125,000-
BUDGET CODE: 0648 EDC/BIC Mandell Salary Increase							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,300			24,300-
SUBTOTAL FOR CNTRCTL SVCS				24,300			24,300-
SUBTOTAL FOR BUDGET CODE 0648				24,300			24,300-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640	
SUBTOTAL FOR CNTRCTL SVCS			1	815,640	1	815,640	
SUBTOTAL FOR BUDGET CODE 0677			1	815,640	1	815,640	
BUDGET CODE: 0678 EDC CD Brooklyn Music School Study							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	100,000		1-	100,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 0678			1	100,000			1-	100,000-
BUDGET CODE: 0681 EDC Governors Island								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000,000		5,000,000	1-	
SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000		5,000,000	1-	
SUBTOTAL FOR BUDGET CODE 0681			1	5,000,000		5,000,000	1-	
BUDGET CODE: 0682 EDC Projects								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,810,000		1,810,000
SUBTOTAL FOR OTHR SER&CHR						1,810,000		1,810,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	363,375		800,000	1-	436,625
SUBTOTAL FOR CNTRCTL SVCS			1	363,375		800,000	1-	436,625
SUBTOTAL FOR BUDGET CODE 0682			1	363,375		2,610,000	1-	2,246,625
BUDGET CODE: 0685 EDC IP VACANT LOT - CD								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 0685				800,000		750,000		50,000-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,290,000	1	1,290,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,290,000	1	1,290,000		
SUBTOTAL FOR BUDGET CODE 0686			1	1,540,000	1	1,290,000		250,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0687 OEO DEVELOP STAFF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712	
		683 PROF SERV ENGINEER & ARCHITECT	1	535,794			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,043,506	1	507,712	1-
		SUBTOTAL FOR BUDGET CODE 0687	2	1,043,506	1	507,712	1-
BUDGET CODE: 0699 EDC Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	365,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000	1	365,000	
		SUBTOTAL FOR BUDGET CODE 0699	1	400,000	1	365,000	
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	11	21,221,168	5	11,443,009	6-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	11	21,221,168	5	11,443,009	6-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,221,168		11,443,009	9,778,159-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,221,168		11,443,009	9,778,159-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,868,032		8,079,657	2,211,625
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,057,746			1,057,746-
FEDERAL - C.D.		4,299,146		3,363,352	935,794-
FEDERAL - OTHER		8,076,144			8,076,144-
INTRA-CITY SALES		1,920,100			1,920,100-
 TOTAL		 21,221,168		 11,443,009	 9,778,159-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,190,839	23	1,424,736	2 233,897
		SUBTOTAL FOR F/T SALARIED	21	1,190,839	23	1,424,736	2 233,897
03 UNSALARIED		031 UNSALARIED		18,158		18,158	
		SUBTOTAL FOR UNSALARIED		18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528	
		SUBTOTAL FOR ADD GRS PAY		12,528		12,528	
		SUBTOTAL FOR BUDGET CODE 0860	21	1,221,525	23	1,455,422	2 233,897
		TOTAL FOR FILM OFFICE	21	1,221,525	23	1,455,422	2 233,897
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	21	1,221,525	23	1,455,422	2 233,897

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,221,525	23	1,455,422	233,897
FINANCIAL PLAN SAVINGS APPROPRIATION	21	1,221,525	23	1,455,422	233,897

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,221,525		1,455,422	233,897
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,221,525		1,455,422	233,897

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS									
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	46,343-150,148	1	136,790	1	136,790	
1118	ADMINISTRATIVE BUSINESS P	801	10009	46,343-150,148	5	382,738	5	382,738	
1202	ASSOCIATE BUSINESS PROMOT	801	60861	56,812- 68,166	1	55,000	1	55,000	
1219	PRINCIPAL ADMINISTRATIVE	801	10124	38,205- 62,842	2	96,926	2	96,926	
1255	BUSINESS PROMOTION COORDI	801	60860	34,677- 51,845	3	125,325	3	125,325	
1323	COMMUNITY ASSISTANT	801	56056	22,907- 30,057	6	239,463	6	239,463	
1370	ADMINISTRATIVE STAFF ANAL	801	10026	46,343-150,148	1	153,205	1	153,205	
	SUBTOTAL FOR OBJECT 001				19	1,189,447	19	1,189,447	
POSITION SCHEDULE FOR U/A 008					19	1,189,447	19	1,189,447	
PLANNED INCREASES/(DECREASES)					2	125,205	4	250,410	2 125,205
TOTAL FOR U/A 008					21	1,314,652	23	1,439,857	2 125,205

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE										
BUDGET CODE: 0860 FILM OFFICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			2,000		1,000-
			100 SUPPLIES + MATERIALS - GENERAL		14,949			21,648		6,699
			101 PRINTING SUPPLIES		200			1,200		1,000
			117 POSTAGE		8,000			3,000		5,000-
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		1,100			1,100		
	SUBTOTAL FOR SUPPLYS&MATL				27,749			29,448		1,699
30	PROPTY&EQUIP		314 OFFICE FURITURE		200			200		
			315 OFFICE EQUIPMENT		50					50-
			332 PURCH DATA PROCESSING EQUIPT		536			536		
			337 BOOKS-OTHER		2,750			2,500		250-
	SUBTOTAL FOR PROPTY&EQUIP				3,536			3,236		300-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,500					1,500-
			403 OFFICE SERVICES		5,500			1,375		4,125-
			407 MAINT & REP OF MOTOR VEH EQUIP		200			200		
			412 RENTALS OF MISC.EQUIP		5,866			1,566		4,300-
			414 RENTALS - LAND BLDGS & STRUCTS		185,929			191,507		5,578
			417 ADVERTISING		40,973			9,214		31,759-
			431 LEASING OF MISC EQUIP		9,350			9,400		50
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,350			500		2,850-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,150					1,150-
			454 OVERNIGHT TRVL EXP-SPECIAL		600			600		
	SUBTOTAL FOR OTHR SER&CHR				255,418			214,362		41,056-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	87,045	1		88,000		955
			602 TELECOMMUNICATIONS MAINT	1	1,910	1		1,910		
			608 MAINT & REP GENERAL	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,025	1		1,975		50-
			615 PRINTING CONTRACTS	1	56,800				1-	56,800-
			660 ECONOMIC DEVELOPMENT	1	46,620				1-	46,620-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,500				1-	1,500-
	SUBTOTAL FOR CNTRCTL SVCS				7	196,400	4	92,385	3-	104,015-
SUBTOTAL FOR BUDGET CODE 0860				7	483,103	4	339,431	3-		143,672-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FILM OFFICE		7	483,103	4	339,431	3- 143,672-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		7	483,103	4	339,431	3- 143,672-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,000	483,103	2,000	339,431	143,672-
FINANCIAL PLAN SAVINGS APPROPRIATION		483,103		339,431	143,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,103		339,431	143,672-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		483,103		339,431	143,672-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0508 Trade Adjustment Act								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,000			4-	284,000-
SUBTOTAL FOR F/T SALARIED			4	284,000			4-	284,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,940				80,940-
SUBTOTAL FOR FRINGE BENES				80,940				80,940-
SUBTOTAL FOR BUDGET CODE 0508			4	364,940			4-	364,940-
BUDGET CODE: 0511 Adult								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,852,404	62	3,468,897	5	1,383,507-
SUBTOTAL FOR F/T SALARIED			57	4,852,404	62	3,468,897	5	1,383,507-
03 UNSALARIED		031 UNSALARIED		1,586,823		1,586,823		
SUBTOTAL FOR UNSALARIED				1,586,823		1,586,823		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284		
		042 LONGEVITY DIFFERENTIAL		87,840		87,840		
		045 HOLIDAY PAY		44,624		44,624		
		046 TERMINAL LEAVE		12,231		12,231		
		047 OVERTIME		55,616		55,616		
		057 BONUS PAYMENTS		15,357		15,357		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				227,452		227,452		
SUBTOTAL FOR BUDGET CODE 0511			57	6,666,679	62	5,283,172	5	1,383,507-
TOTAL FOR WORKFORCE INVESTMENT ACT			61	7,031,619	62	5,283,172	1	1,748,447-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			61	7,031,619	62	5,283,172	1	1,748,447-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	7,031,619	62	5,283,172	1,748,447-
FINANCIAL PLAN SAVINGS	1-	55,145			55,145-
APPROPRIATION	60	7,086,764	62	5,283,172	1,803,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,610			68,610-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,018,154		5,283,172	1,734,982-
INTRA-CITY SALES					
TOTAL		7,086,764		5,283,172	1,803,592-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	46,343-150,148	1	127,051	1	127,051		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	3	317,299	3	317,299		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	2	148,677	2	148,677		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	13	868,903	13	868,903		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	2	105,000	2	105,000		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	6	314,960	6	314,960		
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	152,961	3	152,961		
1276	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	63,833	1	63,833		
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	1	76,602	1	76,602		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	38,769	1	38,769		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	16	1,324,730	16	1,324,730		
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	84,044	1	84,044		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	35,670	1	35,670		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	47,698	1	47,698		
1464	CONTRACT SPECIALIST	D 801	40561	34,019- 56,257	1	49,365	1	49,365		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	6	305,585	6	305,585		
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	46,343-150,148	1	70,996	1	70,996		
1468	PROCUREMENT ANALYST	D 801	12158	33,234- 70,423	1	53,039	1	53,039		
SUBTOTAL FOR OBJECT 001					61	4,185,182	61	4,185,182		

POSITION SCHEDULE FOR U/A 010					61	4,185,182	61	4,185,182		
PLANNED INCREASES/(DECREASES)					-1	-68,610	1	68,610	2	137,220
TOTAL FOR U/A 010					60	4,116,572	62	4,253,792	2	137,220

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0421 Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,420		10,000		25,420-
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		78,022		5,000		73,022-
		SUBTOTAL FOR SUPPLYS&MATL			118,442		20,000		98,442-
30		PROPTY&EQUIP	314 OFFICE FURITURE		500				500-
			315 OFFICE EQUIPMENT		3,400				3,400-
			337 BOOKS-OTHER		3,000		10,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP			6,900		10,000		3,100
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,520				1,520-
			400 CONTRACTUAL SERVICES-GENERAL		5,261		5,261		
			403 OFFICE SERVICES		25,000		10,000		15,000-
			412 RENTALS OF MISC.EQUIP		3,000		50,000		47,000
			417 ADVERTISING		124,600				124,600-
		856001	42C HEAT LIGHT & POWER		477,457		148,500		328,957-
			431 LEASING OF MISC EQUIP		1,500		30,000		28,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,250		5,000		250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		5,000		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,001		10,001		6,000
		SUBTOTAL FOR OTHR SER&CHR			688,589		268,762		419,827-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	525,300	1	300,453		224,847-
			602 TELECOMMUNICATIONS MAINT	1	18,114	1	5,000		13,114-
			608 MAINT & REP GENERAL	1	5,600	1	5,000		600-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			615 PRINTING CONTRACTS	1	68,200	1	10,000		58,200-
			622 TEMPORARY SERVICES	1	6,000	1	10,000		4,000
			624 CLEANING SERVICES	1	4,090			1-	4,090-
			660 ECONOMIC DEVELOPMENT	1	222,500			1-	222,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			678 PAYMENTS TO DELEGATE AGENCIES		935		2,978,213		2,977,278
			684 PROF SERV COMPUTER SERVICES	1	1,035,470			1-	1,035,470-
		SUBTOTAL FOR CNTRCTL SVCS		10	1,901,209	7	3,323,666	3-	1,422,457
		SUBTOTAL FOR BUDGET CODE 0421		10	2,715,140	7	3,622,428	3-	907,288

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0515 Adult Training Programs - WIA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		712,455		300,000	412,455-
		SUBTOTAL FOR CNTRCTL SVCS		712,455		300,000	412,455-
		SUBTOTAL FOR BUDGET CODE 0515		712,455		300,000	412,455-
BUDGET CODE: 0517 ITA's Dislocated Workers							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,208,585			8,208,585-
		SUBTOTAL FOR OTHR SER&CHR		8,208,585			8,208,585-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			1	8,208,585	1 8,208,585
		SUBTOTAL FOR CNTRCTL SVCS			1	8,208,585	1 8,208,585
		SUBTOTAL FOR BUDGET CODE 0517		8,208,585	1	8,208,585	1
BUDGET CODE: 0521 CUNY Lehman College							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,300,000			1,300,000-
		SUBTOTAL FOR OTHR SER&CHR		1,300,000			1,300,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,300,000	1,300,000
		SUBTOTAL FOR CNTRCTL SVCS				1,300,000	1,300,000
		SUBTOTAL FOR BUDGET CODE 0521		1,300,000		1,300,000	
TOTAL FOR			10	12,936,180	8	13,431,013	2- 494,833
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		25,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		24,000		25,000	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300			1,300-
		337 BOOKS-OTHER		2,000			2,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,300			3,300-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000	
		403 OFFICE SERVICES		7,900				7,900-	
		431 LEASING OF MISC EQUIP		31,202				31,202-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,100		24,000		12,900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000		1,000		12,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		25,000		15,000	
SUBTOTAL FOR OTHR SER&CHR					77,202		75,000	2,202-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,299				74,299-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		686 PROF SERV OTHER		100,000				100,000-	
SUBTOTAL FOR CNTRCTL SVCS					179,299			179,299-	
SUBTOTAL FOR BUDGET CODE 0422					283,801		100,000	183,801-	
BUDGET CODE: 0506 FED DISABIL PROG NAVIG (USDOL)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	200,000		1-	200,000-	
SUBTOTAL FOR BUDGET CODE 0506				1	200,000		1-	200,000-	
BUDGET CODE: 0507 Trade Act Asst (TAA) ITA Grant									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		436,646				436,646-	
SUBTOTAL FOR OTHR SER&CHR					436,646			436,646-	
SUBTOTAL FOR BUDGET CODE 0507					436,646			436,646-	
BUDGET CODE: 0508 Trade Adjustment Act									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000-	
SUBTOTAL FOR BUDGET CODE 0508					4,000			4,000-	
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	7,389,209	5	1,618,739		5,770,470-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,389,209	5	1,618,739		5,770,470-
		SUBTOTAL FOR BUDGET CODE 0510	5	7,389,209	5	1,618,739		5,770,470-
BUDGET CODE: 0511 Adult								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	8,188,777	6	3,764,647		4,424,130-
		SUBTOTAL FOR CNTRCTL SVCS	6	8,188,777	6	3,764,647		4,424,130-
		SUBTOTAL FOR BUDGET CODE 0511	6	8,188,777	6	3,764,647		4,424,130-
BUDGET CODE: 0512 ITA's Adult								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		12,315,380				12,315,380-
		SUBTOTAL FOR OTHR SER&CHR		12,315,380				12,315,380-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			2	12,315,380	2	12,315,380
		SUBTOTAL FOR CNTRCTL SVCS			2	12,315,380	2	12,315,380
		SUBTOTAL FOR BUDGET CODE 0512		12,315,380	2	12,315,380	2	
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,646,763		1,500,000		146,763-
		SUBTOTAL FOR CNTRCTL SVCS		1,646,763		1,500,000		146,763-
		SUBTOTAL FOR BUDGET CODE 0513		1,646,763		1,500,000		146,763-
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	275,000			1-	275,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	275,000			1-	275,000-
		SUBTOTAL FOR BUDGET CODE 0514	1	275,000			1-	275,000-
BUDGET CODE: 0516 Adult/DW One-Stops								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,295,593				1,295,593-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,295,593				1,295,593-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,512,460				1,512,460-
		678 PAYMENTS TO DELEGATE AGENCIES	1	298,100	1	4,655,432		4,357,332
		685 PROF SERV DIRECT EDUC SERV	1	24,000			1-	24,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,834,560	1	4,655,432	1-	2,820,872
		SUBTOTAL FOR BUDGET CODE 0516	2	3,130,153	1	4,655,432	1-	1,525,279
BUDGET CODE: 0519 WIA Business Solutions Center								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,106,529	1	1,886,898		219,631-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,106,529	1	1,886,898		219,631-
		SUBTOTAL FOR BUDGET CODE 0519	1	2,106,529	1	1,886,898		219,631-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,608,648	1	2,400,000		1,208,648-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,608,648	1	2,400,000		1,208,648-
		SUBTOTAL FOR BUDGET CODE 0520	1	3,608,648	1	2,400,000		1,208,648-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,237,275	1	2,377,547		859,728-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,237,275	1	2,377,547		859,728-
		SUBTOTAL FOR BUDGET CODE 0523	1	3,237,275	1	2,377,547		859,728-
BUDGET CODE: 0524 Bronx One-Stop								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,141,878	1	1,810,142		1,331,736-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,141,878	1	1,810,142		1,331,736-
		SUBTOTAL FOR BUDGET CODE 0524	1	3,145,878	1	1,810,142		1,335,736-
BUDGET CODE: 0525 Manhattan One-Stop								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,246,140	1	1,671,748		2,574,392-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,246,140	1	1,671,748		2,574,392-	
		SUBTOTAL FOR BUDGET CODE 0525	1	4,246,140	1	1,671,748		2,574,392-	
BUDGET CODE: 0526 Staten Island One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	725,452	1	890,000		164,548	
		SUBTOTAL FOR CNTRCTL SVCS	1	725,452	1	890,000		164,548	
		SUBTOTAL FOR BUDGET CODE 0526	1	725,452	1	890,000		164,548	
TOTAL FOR WORKFORCE INVESTMENT ACT			21	50,939,651	20	34,990,533	1-	15,949,118-	
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			31	63,875,831	28	48,421,546	3-	15,454,285-	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,065,181	63,875,831	148,500	48,421,546	15,454,285-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,875,831		48,421,546	15,454,285-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,875,831	48,421,546	15,454,285-
INTRA-CITY SALES			
TOTAL	63,875,831	48,421,546	15,454,285-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	17,421,356	231	16,775,171	646,185-
FINANCIAL PLAN SAVINGS	3-	70,556	2-	1,808	68,748-
APPROPRIATION	228	17,491,912	229	16,776,979	714,933-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,778,304		7,140,288	1,361,984
OTHER CATEGORICAL		682,671			682,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		745,821		747,211	1,390
FEDERAL - OTHER		10,275,261		8,879,625	1,395,636-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,491,912		16,776,979	714,933-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,270,730	117,621,228	5,708,316	97,868,596	19,752,632-
FINANCIAL PLAN SAVINGS		56,914-			56,914
APPROPRIATION		117,564,314		97,868,596	19,695,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,478,333		43,786,698	9,308,365
OTHER CATEGORICAL		235,000			235,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		7,596,660		5,360,352	2,236,308-
FEDERAL - OTHER		72,251,975		48,721,546	23,530,429-
INTRA-CITY SALES		1,920,100			1,920,100-
TOTAL		117,564,314		97,868,596	19,695,718-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	231	17,421,356	231	16,775,171	646,185-
FINANCIAL PLAN SAVINGS	3-	70,556	2-	1,808	68,748-
APPROPRIATION	228	17,491,912	229	16,776,979	714,933-
OTPS					
TOTALS FOR OPERATING BUDGET		117,621,228		97,868,596	19,752,632-
FINANCIAL PLAN SAVINGS		56,914-			56,914
APPROPRIATION		117,564,314		97,868,596	19,695,718-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	135,042,584	231	114,643,767	20,398,817-
FINANCIAL PLAN SAVINGS	3-	13,642	2-	1,808	11,834-
APPROPRIATION	228	135,056,226	229	114,645,575	20,410,651-
FUNDING					
CITY		40,256,637		50,926,986	10,670,349
OTHER CATEGORICAL		917,671			917,671-
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		8,342,481		6,107,563	2,234,918-
FEDERAL - OTHER		82,527,236		57,601,171	24,926,065-
INTRA-CITY SALES		1,929,955		9,855	1,920,100-
TOTAL FUNDING		135,056,226		114,645,575	20,410,651-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	182,548	11	182,548	
SUBTOTAL FOR F/T SALARIED			11	182,548	11	182,548	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500	
SUBTOTAL FOR OTH SALARIED				7,500		7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300	
SUBTOTAL FOR UNSALARIED				17,300		17,300	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		181,585		181,585	
SUBTOTAL FOR AMT TO SCHED				181,585		181,585	
SUBTOTAL FOR BUDGET CODE 1000			11	388,933	11	388,933	
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,897	2	166,706	55,809
SUBTOTAL FOR F/T SALARIED			2	110,897	2	166,706	55,809
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400	
SUBTOTAL FOR OTH SALARIED				4,400		4,400	
03 UNSALARIED		031 UNSALARIED		2,800		2,800	
SUBTOTAL FOR UNSALARIED				2,800		2,800	
SUBTOTAL FOR BUDGET CODE 1007			2	118,097	2	173,906	55,809
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	101,812	5	101,812	
SUBTOTAL FOR F/T SALARIED			5	101,812	5	101,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			5	146,338	5	146,338	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,901	7	240,901			
SUBTOTAL FOR F/T SALARIED			7	240,901	7	240,901			
SUBTOTAL FOR BUDGET CODE 1603			7	240,901	7	240,901			
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4	159,001			
SUBTOTAL FOR F/T SALARIED			4	159,001	4	159,001			
SUBTOTAL FOR BUDGET CODE 1604			4	159,001	4	159,001			
BUDGET CODE: 1605 FAIR HOUSING HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,866		384,866			
SUBTOTAL FOR F/T SALARIED				384,866		384,866			
SUBTOTAL FOR BUDGET CODE 1605				384,866		384,866			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000			
SUBTOTAL FOR BUDGET CODE 1607			1	60,000	1	60,000			
BUDGET CODE: 1700 Program & Policy Analysis - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,384	1	98,384			
SUBTOTAL FOR F/T SALARIED			1	98,384	1	98,384			
SUBTOTAL FOR BUDGET CODE 1700			1	98,384	1	98,384			
BUDGET CODE: 1707 Program & Policy Analysis - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000			
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000			
SUBTOTAL FOR BUDGET CODE 1707			2	140,000	2	140,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,190	6	410,094	32,904
		SUBTOTAL FOR F/T SALARIED	6	377,190	6	410,094	32,904
		SUBTOTAL FOR BUDGET CODE 1805	6	377,190	6	410,094	32,904
TOTAL FOR COMMISSIONER'S OFFICE			39	2,113,710	39	2,202,423	88,713
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	294,796	6	294,796	
		SUBTOTAL FOR F/T SALARIED	6	294,796	6	294,796	
03 UNSALARIED		031 UNSALARIED		14,284		14,284	
		SUBTOTAL FOR UNSALARIED		14,284		14,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429	
		SUBTOTAL FOR BUDGET CODE 1025	6	332,509	6	332,509	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	967,976	23	1,021,719	53,743
		SUBTOTAL FOR F/T SALARIED	23	967,976	23	1,021,719	53,743
03 UNSALARIED		031 UNSALARIED		10,222		10,222	
		SUBTOTAL FOR UNSALARIED		10,222		10,222	
		SUBTOTAL FOR BUDGET CODE 1035	23	978,198	23	1,031,941	53,743
BUDGET CODE: 1045 Fiscal Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,383	4	164,383	
		SUBTOTAL FOR F/T SALARIED	4	164,383	4	164,383	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1045			4	164,383	4	164,383	
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	347,908	3	347,908	
SUBTOTAL FOR F/T SALARIED			3	347,908	3	347,908	
SUBTOTAL FOR BUDGET CODE 1055			3	347,908	3	347,908	
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,257	8	383,257	
SUBTOTAL FOR F/T SALARIED			8	383,257	8	383,257	
SUBTOTAL FOR BUDGET CODE 1065			8	383,257	8	383,257	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,196		24,196	
SUBTOTAL FOR F/T SALARIED				24,196		24,196	
SUBTOTAL FOR BUDGET CODE 1080				24,196		24,196	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	271,000	12	271,000	
SUBTOTAL FOR F/T SALARIED			12	271,000	12	271,000	
SUBTOTAL FOR BUDGET CODE 1085			12	271,000	12	271,000	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,014	10	565,014	
SUBTOTAL FOR F/T SALARIED			10	565,014	10	565,014	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1213			10	622,387	10	622,387	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,991	5	368,991	
SUBTOTAL FOR F/T SALARIED			5	368,991	5	368,991	
03 UNSALARIED		031 UNSALARIED		27,000		27,000	
SUBTOTAL FOR UNSALARIED				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1236			5	395,991	5	395,991	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	927,585	29	927,585	
SUBTOTAL FOR F/T SALARIED			29	927,585	29	927,585	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			29	957,585	29	957,585	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,800	2	176,800	
SUBTOTAL FOR F/T SALARIED			2	176,800	2	176,800	
SUBTOTAL FOR BUDGET CODE 1270			2	176,800	2	176,800	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	992,657	20	1,024,657	32,000
SUBTOTAL FOR F/T SALARIED			20	992,657	20	1,024,657	32,000
03 UNSALARIED		031 UNSALARIED		29,400		29,400	
SUBTOTAL FOR UNSALARIED				29,400		29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
SUBTOTAL FOR ADD GRS PAY				88,488		88,488	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1275			20	1,110,545	20	1,142,545	32,000
BUDGET CODE: 1280 CONSTRUCTION AUDITORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,338	1	53,338	
SUBTOTAL FOR F/T SALARIED			1	53,338	1	53,338	
SUBTOTAL FOR BUDGET CODE 1280			1	53,338	1	53,338	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,880	4	184,880	
SUBTOTAL FOR F/T SALARIED			4	184,880	4	184,880	
SUBTOTAL FOR BUDGET CODE 1289			4	184,880	4	184,880	
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	443,298	3	443,298	
SUBTOTAL FOR F/T SALARIED			3	443,298	3	443,298	
SUBTOTAL FOR BUDGET CODE 1290			3	443,298	3	443,298	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,708	3	113,708	
SUBTOTAL FOR F/T SALARIED			3	113,708	3	113,708	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			3	118,573	3	118,573	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,000	4	225,000	
SUBTOTAL FOR F/T SALARIED			4	225,000	4	225,000	
SUBTOTAL FOR BUDGET CODE 1565			4	225,000	4	225,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,000	1		57,000	
		SUBTOTAL FOR F/T SALARIED	1	57,000	1		57,000	
		SUBTOTAL FOR BUDGET CODE 1575	1	57,000	1		57,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			138	6,846,848	138		6,932,591	85,743
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,110,248	31		1,110,248	
		SUBTOTAL FOR F/T SALARIED	31	1,110,248	31		1,110,248	
03 UNSALARIED		031 UNSALARIED		34,000			34,000	
		SUBTOTAL FOR UNSALARIED		34,000			34,000	
		SUBTOTAL FOR BUDGET CODE 1300	31	1,144,248	31		1,144,248	
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,680	9		515,680	
		SUBTOTAL FOR F/T SALARIED	9	515,680	9		515,680	
03 UNSALARIED		031 UNSALARIED		1,600			1,600	
		SUBTOTAL FOR UNSALARIED		1,600			1,600	
		SUBTOTAL FOR BUDGET CODE 1302	9	517,280	9		517,280	
BUDGET CODE: 1303 ACCO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5		185,248	
		SUBTOTAL FOR F/T SALARIED	5	185,248	5		185,248	
		SUBTOTAL FOR BUDGET CODE 1303	5	185,248	5		185,248	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,647	1	93,647			
SUBTOTAL FOR F/T SALARIED			1	93,647	1	93,647			
SUBTOTAL FOR BUDGET CODE 1304			1	93,647	1	93,647			
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED			6		6				
SUBTOTAL FOR BUDGET CODE 1307			6		6				
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,000	3	100,000			
SUBTOTAL FOR F/T SALARIED			3	100,000	3	100,000			
SUBTOTAL FOR BUDGET CODE 1313			3	100,000	3	100,000			
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,105	2	124,105			
SUBTOTAL FOR F/T SALARIED			2	124,105	2	124,105			
SUBTOTAL FOR BUDGET CODE 1315			2	124,105	2	124,105			
TOTAL FOR LEGAL AFFAIRS			57	2,164,528	57	2,164,528			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,002,967	53	2,002,967			
SUBTOTAL FOR F/T SALARIED			53	2,002,967	53	2,002,967			
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		047 OVERTIME		49,999		49,999			
		SUBTOTAL FOR ADD GRS PAY		138,488		138,488			
		SUBTOTAL FOR BUDGET CODE 1400	53	2,279,455	53	2,279,455			
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	317,669	7	317,669			
		SUBTOTAL FOR F/T SALARIED	7	317,669	7	317,669			
		SUBTOTAL FOR BUDGET CODE 1401	7	317,669	7	317,669			
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
		SUBTOTAL FOR F/T SALARIED	3	56,826	3	56,826			
		SUBTOTAL FOR BUDGET CODE 1403	3	56,826	3	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000			
		SUBTOTAL FOR BUDGET CODE 1405	1	55,000	1	55,000			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000			
		SUBTOTAL FOR F/T SALARIED	2	130,000	2	130,000			
		SUBTOTAL FOR BUDGET CODE 1408	2	130,000	2	130,000			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	45,171	6	45,171			
		SUBTOTAL FOR F/T SALARIED	6	45,171	6	45,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					138,271				138,271
SUBTOTAL FOR BUDGET CODE 1500				6	183,442	6			183,442
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	521,840	11	521,840			521,840
SUBTOTAL FOR F/T SALARIED				11	521,840	11			521,840
SUBTOTAL FOR BUDGET CODE 1505				11	521,840	11			521,840
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	226,174	9	226,174			226,174
SUBTOTAL FOR F/T SALARIED				9	226,174	9			226,174
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			16,015
SUBTOTAL FOR ADD GRS PAY					16,015				16,015
SUBTOTAL FOR BUDGET CODE 1506				9	242,189	9			242,189
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,203,945	14	1,203,945			1,203,945
SUBTOTAL FOR F/T SALARIED				14	1,203,945	14			1,203,945
SUBTOTAL FOR BUDGET CODE 1510				14	1,203,945	14			1,203,945
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,332	7	319,332			319,332
SUBTOTAL FOR F/T SALARIED				7	319,332	7			319,332
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407			27,407
SUBTOTAL FOR OTH SALARIED					27,407				27,407
03 UNSALARIED		031 UNSALARIED		147		147			147
SUBTOTAL FOR UNSALARIED					147				147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			5,246
		047 OVERTIME		66,666		66,666			66,666

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		84,118		84,118			
		SUBTOTAL FOR BUDGET CODE 1513	7	431,004	7	431,004			
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1	43,323			
		SUBTOTAL FOR F/T SALARIED	1	43,323	1	43,323			
		SUBTOTAL FOR BUDGET CODE 1515	1	43,323	1	43,323			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,329,989	34	1,329,989			
		SUBTOTAL FOR F/T SALARIED	34	1,329,989	34	1,329,989			
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
		SUBTOTAL FOR OTH SALARIED		800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
		SUBTOTAL FOR UNSALARIED		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 1520	34	1,389,789	34	1,389,789			
BUDGET CODE: 1521 PERSONNEL OFFICE - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600		21,600			
		SUBTOTAL FOR F/T SALARIED		21,600		21,600			
		SUBTOTAL FOR BUDGET CODE 1521		21,600		21,600			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	11,754	7	5,658			6,096-
		SUBTOTAL FOR F/T SALARIED	7	11,754	7	5,658			6,096-
		SUBTOTAL FOR BUDGET CODE 1523	7	11,754	7	5,658			6,096-
BUDGET CODE: 1530 GENERAL SERVICES									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,073,949	34	2,073,949			
SUBTOTAL FOR F/T SALARIED			34	2,073,949	34	2,073,949			
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			34	2,151,949	34	2,151,949			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,609	5	256,609			
SUBTOTAL FOR F/T SALARIED			5	256,609	5	256,609			
SUBTOTAL FOR BUDGET CODE 1545			5	256,609	5	256,609			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,000	4	123,000			
SUBTOTAL FOR F/T SALARIED			4	123,000	4	123,000			
SUBTOTAL FOR BUDGET CODE 1555			4	123,000	4	123,000			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,000	4	230,000			
SUBTOTAL FOR F/T SALARIED			4	230,000	4	230,000			
SUBTOTAL FOR BUDGET CODE 1580			4	230,000	4	230,000			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,030	4	450,030			
SUBTOTAL FOR F/T SALARIED			4	450,030	4	450,030			
SUBTOTAL FOR BUDGET CODE 1600			4	450,030	4	450,030			
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,000	3	80,000			
SUBTOTAL FOR F/T SALARIED			3	80,000	3	80,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1615			3	80,000	3	80,000	
TOTAL FOR ADMINISTRATION			209	10,179,424	209	10,173,328	6,096-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	916,316	12	998,543	82,227
SUBTOTAL FOR F/T SALARIED			12	916,316	12	998,543	82,227
SUBTOTAL FOR BUDGET CODE 1960			12	916,316	12	998,543	82,227
BUDGET CODE: 1968 POL ANALY - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS				136,013		136,013	
SUBTOTAL FOR F/T SALARIED				136,013		136,013	
SUBTOTAL FOR BUDGET CODE 1968				136,013		136,013	
TOTAL FOR FED AFFAIRS & POLICY DEV			12	1,052,329	12	1,134,556	82,227
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2107 Tax Credit/Monitoring - HO							
02 OTH SALARIED 021 PART-TIME POSITIONS				4,000		4,000	
SUBTOTAL FOR OTH SALARIED				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 2107				4,000		4,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE				4,000		4,000	
TOTAL FOR OFFICE OF ADMINISTRATION			455	22,360,839	455	22,611,426	250,587
			2331				

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	22,360,839	455	22,611,426	250,587
FINANCIAL PLAN SAVINGS		55,809		85,432	29,623
APPROPRIATION	455	22,416,648	455	22,696,858	280,210

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,103,792		13,303,451	199,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,271,964		1,271,964	
STATE					
FEDERAL - C.D.		5,134,096		5,220,743	86,647
FEDERAL - OTHER		2,838,216		2,838,216	
INTRA-CITY SALES		68,580		62,484	6,096-
TOTAL		22,416,648		22,696,858	280,210

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-162,781	1	178,156	1	178,156		
1105	DEPUTY COMMISSIONER (HO	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1125	GENERAL COUNSEL	D 806	95543	46,343-150,148	1	139,456	1	139,456		
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	88,923	1	88,923		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	4	404,183	4	404,183		
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	46,343-150,148	1	80,220	1	80,220		
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	46,343-150,148	1	104,467	1	104,467		
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	46,343-150,148	1	76,261	1	76,261		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	371,136	4	371,136		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	9	741,623	9	741,623		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	545,502	5	545,502		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	150,151	2	150,151		
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	46,343-150,148	3	234,410	3	234,410		
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	2	157,704	2	157,704		
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	46,343-150,148	2	269,479	2	269,479		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	5	533,753	5	533,753		
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	89,469	1	89,469		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	99,953	1	99,953		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	106,988	1	106,988		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	2	154,504	2	154,504		
1234	COMPUTER OPERATIONS MANAG	D 806	10074	46,343-150,148	1	119,951	1	119,951		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	4	289,625	4	289,625		
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	5	544,650	5	544,650		
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	114,316	1	114,316		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	84,929	1	84,929		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	104,054	1	104,054		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	12	800,123	12	800,123		
1288	AGENCY CHIEF CONTRACTING	D 806	82950	46,343-150,148	1	94,631	1	94,631		
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	1	75,000	1	75,000		
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	67,141- 97,567	9	682,351	9	682,351		
1326	COMPUTER SPECIALIST (OPER	D 806	13622	62,779- 85,212	4	257,292	4	257,292		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	8	458,462	8	458,462		
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	63,799	1	63,799		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	3	223,956	3	223,956		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	28	1,772,083	28	1,772,083		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	800,357	11	800,357		
1380	ATTORNEY	D 806	30115	42,654- 57,284	3	188,339	3	188,339		
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	54,561- 79,871	5	322,869	5	322,869		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	1	66,461	1	66,461		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	114,600	2	114,600		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1442	ASSOCIATE REAL PROPERTY M D	806	80122	52,719- 62,542	1	44,915	1	44,915		
1450	PROJECT DEVELOPMENT COOR D	806	22525	43,133- 54,320	1	56,041	1	56,041		
1455	HOUSING DEVELOPMENT SPECI D	806	22507	46,763- 71,306	2	95,476	2	95,476		
1458	PRINCIPAL ADMINISTRATIVE D	806	10124	38,205- 62,842	1	38,205	1	38,205		
1470	COMPUTER ASSOCIATE (TECHN D	806	13611	41,368- 79,096	7	413,136	7	413,136		
1485	PRINCIPAL ADMINISTRATIVE D	806	10124	38,205- 62,842	57	2,424,171	57	2,424,171		
1495	ASSOCIATE ACCOUNTANT (INC D	806	40517	45,890- 63,840	11	519,740	11	519,740		
1496	ASSOCIATE MANAGEMENT AUDI D	806	40503	53,136- 69,890	6	323,063	6	323,063		
1535	SUPERVISOR OF ELECTRICAL D	806	34220	42,703- 57,629	1	55,511	1	55,511		
1539	SUPERVISOR OF BUILDING MA D	806	91670	35,973- 50,298	1	55,511	1	55,511		
1563	COMPUTER SERVICE TECHNICI D	806	13615	33,584- 46,940	2	69,610	2	69,610		
1565	COMPUTER PROGRAMMER ANALY D	806	13651	41,974- 59,659	3	150,720	3	150,720		
1567	CONTRACTING AGENT D	806	06627	29,246- 55,554	6	279,239	6	279,239		
1573	ASSISTANT ELECTRICAL ENGI D	806	20310	46,763- 61,015	8	373,125	8	373,125		
1588	COMMUNITY COORDINATOR D	806	56058	43,894- 59,831	7	315,149	7	315,149		
1595	PRIN COMM LIAISON WKR W E D	806	56095	49,267- 60,278	1	52,017	1	52,017		
1615	STAFF ANALYST D	806	12626	45,029- 58,234	12	609,168	12	609,168		
1616	STAFF ANALYST TRAINEE D	806	12749	35,281- 37,394	2	78,359	2	78,359		
1635	ASSOCIATE HOUSING DEVELOP D	806	22508	61,159- 77,946	1	64,202	1	64,202		
1670	SENIOR INTERGROUP RELATIO D	806	55015	35,482- 49,655	1	37,210	1	37,210		
1690	SENIOR REPAIR CREW CHIEF D	806	90574	40,254- 51,109	2	90,695	2	90,695		
1702	CITY LABORER (GROUP,A) D	806	90702	41,635- 45,289	1	45,518	1	45,518		
1709	INVESTIGATOR (DISCIPLINE) D	806	06316	34,650- 63,992	5	207,043	5	207,043		
1722	SUPERVISOR OF STOCK WORKE D	806	12202	30,234- 58,446	3	113,841	3	113,841		
1746	ACCOUNTANT (INCL. OTB) D	806	40510	37,219- 48,612	7	278,314	7	278,314		
1750	SR. COMMUNITY LIAISON WOR D	806	56094	38,034- 49,267	2	87,806	2	87,806		
1760	RESEARCH ASSISTANT D	806	60910	37,219- 48,973	1	46,350	1	46,350		
1765	ASSISTANT PROJECT DEVELOP D	806	22515	36,336- 47,411	1	46,763	1	46,763		
1780	COMPUTER AIDE D	806	13620	33,584- 46,940	3	116,370	3	116,370		
1800	COMMUNITY LIAISON WORKER D	806	56093	33,987- 45,447	11	393,239	11	393,239		
1803	COMMUNITY ASSOCIATE D	806	56057	26,998- 45,447	13	445,422	13	445,422		
1806	REAL PROPERTY MANAGER D	806	80112	36,028- 51,854	1	40,697	1	40,697		
1835	QUALITY ASSURANCE SPECIAL D	806	34173	36,238- 49,713	1	40,119	1	40,119		
1850	CLERICAL ASSOCIATE D	806	10251	20,095- 44,754	22	663,229	22	663,229		
1860	ASSISTANT ACCOUNTANT (INC D	806	40505	32,954- 41,282	3	87,614	3	87,614		
1875	CLERICAL ASSOCIATE D	806	10251	20,095- 44,754	7	227,699	7	227,699		
1883	COMMUNITY ASSISTANT D	806	56056	22,907- 30,057	30	809,451	30	809,451		
1889	COMMUNITY SERVICE AIDE D	806	52406	24,055- 25,125	1	24,485	1	24,485		
1895	REPAIR CREW CHIEF (HDA) D	806	90573	31,944- 39,051	2	74,672	2	74,672		
1908	SUPERVISOR OF MOTOR TRANS D	806	91279	35,542- 46,220	1	45,000	1	45,000		
1916	OFFICE AIDE (TYPIST) D	806	1010A	18,942- 27,342	6	177,103	6	177,103		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	7	206,450	7	206,450		
1931	ELECTRICIAN	D 806	91717	37,545- 68,904	1	78,561	1	78,561		
1955	OFFICE MACHINE AIDE	D 806	11702	24,155- 34,030	3	107,793	3	107,793		
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261- 48,510	7	268,924	7	268,924		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	1	29,710	1	29,710		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901- 30,721	1	26,901	1	26,901		
	SUBTOTAL FOR OBJECT 001				425	22,817,577	425	22,817,577		
POSITION SCHEDULE FOR U/A 001					425	22,817,577	425	22,817,577		
PLANNED INCREASES/(DECREASES)					30	1,610,652	30	1,610,652		
TOTAL FOR U/A 001					455	24,428,229	455	24,428,229		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2722 Housing Trust Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	409,606	6		409,606
SUBTOTAL FOR F/T SALARIED					6	409,606	6		409,606
SUBTOTAL FOR BUDGET CODE 2722					6	409,606	6		409,606
TOTAL FOR					6	409,606	6		409,606
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,514,156	17	1,541,156			27,000
SUBTOTAL FOR F/T SALARIED			17	1,514,156	17	1,541,156			27,000
SUBTOTAL FOR BUDGET CODE 2000			17	1,514,156	17	1,541,156			27,000
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,608	32	1,297,608			
SUBTOTAL FOR F/T SALARIED			32	1,297,608	32	1,297,608			
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
SUBTOTAL FOR UNSALARIED				3,700		3,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
SUBTOTAL FOR ADD GRS PAY				85,633		85,633			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529			
SUBTOTAL FOR AMT TO SCHED				379,529		379,529			
SUBTOTAL FOR BUDGET CODE 2001			32	1,766,470	32	1,766,470			
BUDGET CODE: 2003 Development Tax Incentive - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,817,775	40	1,817,775			
SUBTOTAL FOR F/T SALARIED			40	1,817,775	40	1,817,775			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2003			40	1,817,775	40	1,817,775	
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	913,600	15	913,600	
SUBTOTAL FOR F/T SALARIED			15	913,600	15	913,600	
SUBTOTAL FOR BUDGET CODE 2004			15	913,600	15	913,600	
BUDGET CODE: 2010 Development Tax Incentive Lead LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 2010			1	60,000	1	60,000	
TOTAL FOR DEP COM-DEVELOPMENT			105	6,072,001	105	6,099,001	27,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,181	2	93,181	
SUBTOTAL FOR F/T SALARIED			2	93,181	2	93,181	
SUBTOTAL FOR BUDGET CODE 2005			2	93,181	2	93,181	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,000	4	216,000	
SUBTOTAL FOR F/T SALARIED			4	216,000	4	216,000	
SUBTOTAL FOR BUDGET CODE 2007			4	216,000	4	216,000	
BUDGET CODE: 2015 Hsng Finance Lead Local Law 1- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,594	10	435,594	
SUBTOTAL FOR F/T SALARIED			10	435,594	10	435,594	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			10	435,594	10	435,594	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	591,538	20	591,538	
SUBTOTAL FOR F/T SALARIED			20	591,538	20	591,538	
03 UNSALARIED		031 UNSALARIED		30		30	
SUBTOTAL FOR UNSALARIED				30		30	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			20	627,843	20	627,843	
BUDGET CODE: 2104 HUD LEAD GRANT for PPP PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000	
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000	
SUBTOTAL FOR BUDGET CODE 2104			1	50,000	1	50,000	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,500	6	288,500	
SUBTOTAL FOR F/T SALARIED			6	288,500	6	288,500	
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	
SUBTOTAL FOR BUDGET CODE 2113			6	299,984	6	299,984	
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,000	4	205,000	
SUBTOTAL FOR F/T SALARIED			4	205,000	4	205,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2117			4	205,000	4	205,000	
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,914	2	167,914	
SUBTOTAL FOR F/T SALARIED			2	167,914	2	167,914	
SUBTOTAL FOR BUDGET CODE 2127			2	167,914	2	167,914	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	630,000	13	630,000	
SUBTOTAL FOR F/T SALARIED			13	630,000	13	630,000	
SUBTOTAL FOR BUDGET CODE 2207			13	630,000	13	630,000	
BUDGET CODE: 2307 Dev Planning & Support Services-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,737,331	35	1,737,331	
SUBTOTAL FOR F/T SALARIED			35	1,737,331	35	1,737,331	
SUBTOTAL FOR BUDGET CODE 2307			35	1,737,331	35	1,737,331	
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
SUBTOTAL FOR F/T SALARIED			2	105,000	2	105,000	
SUBTOTAL FOR BUDGET CODE 2407			2	105,000	2	105,000	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,111	18	728,111	
SUBTOTAL FOR F/T SALARIED			18	728,111	18	728,111	
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					15,633				15,633
SUBTOTAL FOR BUDGET CODE 2413				18	748,444	18			748,444
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,304	4	214,304			
SUBTOTAL FOR F/T SALARIED				4	214,304	4			214,304
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED					40				40
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
SUBTOTAL FOR ADD GRS PAY					7,078				7,078
SUBTOTAL FOR BUDGET CODE 2513				4	221,422	4			221,422
BUDGET CODE: 2613 PPP-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,096	3	135,096			
SUBTOTAL FOR F/T SALARIED				3	135,096	3			135,096
03 UNSALARIED		031 UNSALARIED		12		12			
SUBTOTAL FOR UNSALARIED					12				12
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656			
		042 LONGEVITY DIFFERENTIAL		4,172		4,172			
SUBTOTAL FOR ADD GRS PAY					4,828				4,828
SUBTOTAL FOR BUDGET CODE 2613				3	139,936	3			139,936
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
SUBTOTAL FOR F/T SALARIED				2	110,000	2			110,000
SUBTOTAL FOR BUDGET CODE 2707				2	110,000	2			110,000
BUDGET CODE: 2807 Dev-Homeownership-HOME									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	45,000			
SUBTOTAL FOR F/T SALARIED			1	45,000	1	45,000			
SUBTOTAL FOR BUDGET CODE 2807			1	45,000	1	45,000			
BUDGET CODE: 2808 Division of New Construction - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826		2,826			
SUBTOTAL FOR F/T SALARIED				2,826		2,826			
SUBTOTAL FOR BUDGET CODE 2808				2,826		2,826			
TOTAL FOR HOUSING, PRODUCTION & FINANCE			127	5,835,475	127	5,835,475			
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2006 Planning Support Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000		9,000			
SUBTOTAL FOR F/T SALARIED				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 2006				9,000		9,000			
BUDGET CODE: 2200 Intergov Affairs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,227		3,000			82,227-
SUBTOTAL FOR F/T SALARIED				85,227		3,000			82,227-
SUBTOTAL FOR BUDGET CODE 2200				85,227		3,000			82,227-
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	847,591	25	847,591			
SUBTOTAL FOR F/T SALARIED			25	847,591	25	847,591			
03 UNSALARIED		031 UNSALARIED		33,400		33,400			
SUBTOTAL FOR UNSALARIED				33,400		33,400			
SUBTOTAL FOR BUDGET CODE 2206			25	880,991	25	880,991			
			2341						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	764,664	1	764,664	
SUBTOTAL FOR F/T SALARIED			1	764,664	1	764,664	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600		2,600	
SUBTOTAL FOR OTH SALARIED				2,600		2,600	
SUBTOTAL FOR BUDGET CODE 2211			1	767,264	1	767,264	
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,904			32,904-
SUBTOTAL FOR F/T SALARIED				32,904			32,904-
SUBTOTAL FOR BUDGET CODE 2215				32,904			32,904-
BUDGET CODE: 2245 PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2245							
TOTAL FOR PLANNING			26	1,775,386	26	1,660,255	115,131-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,598		20,598	
SUBTOTAL FOR F/T SALARIED				20,598		20,598	
SUBTOTAL FOR BUDGET CODE 2112				20,598		20,598	
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		986,603		986,603	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					986,603				986,603
03 UNSALARIED		031 UNSALARIED		43,000		43,000			43,000
SUBTOTAL FOR UNSALARIED					43,000				43,000
SUBTOTAL FOR BUDGET CODE 2450					1,029,603				1,029,603
TOTAL FOR RENT SUBSIDIES					1,050,201				1,050,201
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22	512,031			512,031
SUBTOTAL FOR F/T SALARIED				22	512,031	22			512,031
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			34,000
SUBTOTAL FOR OTH SALARIED					34,000				34,000
03 UNSALARIED		031 UNSALARIED		37,000		37,000			37,000
SUBTOTAL FOR UNSALARIED					37,000				37,000
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			4,216
SUBTOTAL FOR ADD GRS PAY					4,216				4,216
SUBTOTAL FOR BUDGET CODE 2373				22	587,247	22			587,247
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,349	7	588,349			588,349
SUBTOTAL FOR F/T SALARIED				7	588,349	7			588,349
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			5,000
SUBTOTAL FOR OTH SALARIED					5,000				5,000
03 UNSALARIED		031 UNSALARIED		1,990		1,990			1,990
SUBTOTAL FOR UNSALARIED					1,990				1,990
SUBTOTAL FOR BUDGET CODE 2376				7	595,339	7			595,339

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2377 Housing Supervision - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	475,649	10	475,649	
	SUBTOTAL FOR F/T SALARIED	10	475,649	10	475,649	
	SUBTOTAL FOR BUDGET CODE 2377	10	475,649	10	475,649	
	TOTAL FOR HOUSING SUPERVISION-OHP	39	1,658,235	39	1,658,235	
	TOTAL FOR OFFICE OF DEVELOPMENT	297	16,391,298	303	16,712,773	6 321,475

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	16,391,298	303	16,712,773	321,475
FINANCIAL PLAN SAVINGS	34	597,217	36	2,268,217	1,671,000
APPROPRIATION	331	16,988,515	339	18,980,990	1,992,475

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,358,784	8,974,557	1,615,773
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	1,409,786	1,409,786	
STATE			
FEDERAL - C.D.	561,679	528,775	32,904-
FEDERAL - OTHER	7,658,266	7,658,266	
INTRA-CITY SALES			
TOTAL	16,988,515	18,980,990	1,992,475

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1165	ASSISTANT COMMISSIONER (H D	806	95557	46,343-150,148	1	114,455	1	114,455		
1194	ADMINISTRATIVE STAFF ANAL D	806	10026	46,343-150,148	2	147,099	2	147,099		
1195	ADMINISTRATIVE STAFF ANAL D	806	10026	46,343-150,148	8	714,228	8	714,228		
1196	ADMINISTRATIVE STAFF ANAL D	806	10026	46,343-150,148	3	286,906	3	286,906		
1197	ADMINISTRATIVE STAFF ANAL D	806	10026	46,343-150,148	1	114,600	1	114,600		
1204	ADMINISTRATIVE CITY PLANN D	806	10053	46,343-150,148	4	343,110	4	343,110		
1206	DEPUTY GENERAL COUNSEL (H D	806	95568	46,343-150,148	1	107,243	1	107,243		
1210	ADMINISTRATIVE PROJECT DI D	806	95566	46,343-150,148	6	524,828	6	524,828		
1212	ADMINISTRATIVE PROJECT DI D	806	95566	46,343-150,148	1	114,600	1	114,600		
1215	ADMINISTRATIVE PROJECT MA D	806	83008	46,343-150,148	1	83,345	1	83,345		
1241	ADMINISTRATIVE HOUSING DE D	806	83006	46,343-150,148	1	85,589	1	85,589		
1245	ADMINISTRATIVE HOUSING DE D	806	83006	46,343-150,148	8	748,636	8	748,636		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	56,000	1	56,000		
1305	PRINCIPAL APPRAISER	D 806	40425	46,343-150,148	1	82,797	1	82,797		
1335	SENIOR PROJECT DEVELOPMEN D	806	22530	47,522- 60,566	2	131,065	2	131,065		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	17	1,149,324	17	1,149,324		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	29	1,693,701	29	1,693,701		
1362	ASSOCIATE MORTGAGE ANALYS D	806	40551	47,130- 55,727	8	504,686	8	504,686		
1364	ADMINISTRATIVE STAFF ANAL D	806	1002A	49,151- 76,527	1	67,559	1	67,559		
1380	*ATTORNEY AT LAW	D 806	30085	50,677- 88,287	3	201,286	3	201,286		
1385	SUPERVISING APPRAISER (RE D	806	40420	60,102- 71,062	1	60,102	1	60,102		
1423	GENERAL SUPERVISOR OF BUI D	806	91673	42,703- 57,629	1	55,511	1	55,511		
1441	ASSOCIATE REAL PROPERTY M D	806	80122	52,719- 62,542	2	101,141	2	101,141		
1442	ASSOCIATE REAL PROPERTY M D	806	80122	52,719- 62,542	5	247,851	5	247,851		
1445	SENIOR APPRAISER (REAL ES D	806	40415	52,509- 66,406	2	106,986	2	106,986		
1455	HOUSING DEVELOPMENT SPECI D	806	22507	46,763- 71,306	17	863,587	17	863,587		
1458	PRINCIPAL ADMINISTRATIVE D	806	10124	38,205- 62,842	1	38,252	1	38,252		
1465	SR COMMUNITY ORGANIZATION D	806	22126	54,434- 64,997	3	163,517	3	163,517		
1475	COMPUTER ASSOCIATE/OPERAT D	806	13621	41,974- 79,871	2	93,196	2	93,196		
1485	PRINCIPAL ADMINISTRATIVE D	806	10124	38,205- 62,842	26	1,083,309	26	1,083,309		
1495	ASSOCIATE ACCOUNTANT (INC D	806	40517	45,890- 63,840	1	49,276	1	49,276		
1496	ASSOCIATE MANAGEMENT AUDI D	806	40503	53,136- 69,890	1	53,213	1	53,213		
1540	ASSOCIATE GRAPHIC ARTIST D	806	91416	48,205- 71,349	1	61,987	1	61,987		
1570	APPRAISER (REAL ESTATE) D	806	40410	46,762- 58,122	3	145,501	3	145,501		
1573	MANAGEMENT AUDITOR	D 806	40502	45,890- 63,840	1	45,890	1	45,890		
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831	18	795,415	18	795,415		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	10	486,043	10	486,043		
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	6	288,992	6	288,992		
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	30,679	1	30,679		
1635	ASSOCIATE HOUSING DEVELOP D	806	22508	61,159- 77,946	2	121,375	2	121,375		
1699	GRAPHIC ARTIST	D 806	91415	37,354- 50,901	3	112,086	3	112,086		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1701	CITY PLANNER	D 806	22122	45,231- 68,388	18	928,105	18	928,105		
1750	SENIOR COMMUNITY LIAISON	D 806	56094	38,034- 49,267	7	266,979	7	266,979		
1760	RESEARCH ASSISTANT (INCL.	D 806	60910	37,219- 48,973	1	38,880	1	38,880		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	12	634,326	12	634,326		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	3	100,523	3	100,523		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	5	171,677	5	171,677		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	7	286,564	7	286,564		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	17	508,309	17	508,309		
1860	ASSISTANT ACCOUNTANT	D 806	40505	32,954- 41,282	1	39,904	1	39,904		
1866	SECRETARY	D 806	10252	24,155- 44,754	1	32,834	1	32,834		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	4	127,750	4	127,750		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	4	105,397	4	105,397		
1915	CLERICAL AIDE	D 806	10250	24,155- 29,255	1	29,255	1	29,255		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	144,751	5	144,751		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	4	116,845	4	116,845		
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261- 48,510	1	34,595	1	34,595		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	2	55,463	2	55,463		
SUBTOTAL FOR OBJECT 001					299	15,897,123	299	15,897,123		

POSITION SCHEDULE FOR U/A 002	299	15,897,123	299	15,897,123		
PLANNED INCREASES/(DECREASES)	32	1,701,364	40	2,126,705	8	425,341
TOTAL FOR U/A 002	331	17,598,487	339	18,023,828	8	425,341

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21		
SUBTOTAL FOR F/T SALARIED			21		21		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		797,525			797,525
SUBTOTAL FOR AMT TO SCHED				797,525			797,525
SUBTOTAL FOR BUDGET CODE 3940			21	797,525	21		797,525
TOTAL FOR			21	797,525	21		797,525
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,233	3		170,233
SUBTOTAL FOR F/T SALARIED			3	170,233	3		170,233
SUBTOTAL FOR BUDGET CODE 5225			3	170,233	3		170,233
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	346,156	13		346,156
SUBTOTAL FOR F/T SALARIED			13	346,156	13		346,156
SUBTOTAL FOR BUDGET CODE 5265			13	346,156	13		346,156
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			16	516,389	16		516,389
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5100 HOUSING RESOURCES-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,248			17,248
SUBTOTAL FOR F/T SALARIED				17,248			17,248

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5100				17,248		17,248	
BUDGET CODE: 5105 7A COUNSEL & FA UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5105							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,159,376	16	1,159,376	
SUBTOTAL FOR F/T SALARIED			16	1,159,376	16	1,159,376	
03 UNSALARIED 031 UNSALARIED				49,000		49,000	
SUBTOTAL FOR UNSALARIED				49,000		49,000	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,716		4,716	
SUBTOTAL FOR ADD GRS PAY				4,716		4,716	
SUBTOTAL FOR BUDGET CODE 5200			16	1,213,092	16	1,213,092	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			67	3,317,224	67	3,317,224	
SUBTOTAL FOR F/T SALARIED			67	3,317,224	67	3,317,224	
03 UNSALARIED 031 UNSALARIED				107,659		107,659	
SUBTOTAL FOR UNSALARIED				107,659		107,659	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				111,963		111,963	
SUBTOTAL FOR ADD GRS PAY				111,963		111,963	
SUBTOTAL FOR BUDGET CODE 5205			67	3,536,846	67	3,536,846	
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	30,000	1	30,000	
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5210			1	30,000	1	30,000	
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5215							
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			1	172,218	1	172,218	
SUBTOTAL FOR BUDGET CODE 5230			1	172,218	1	172,218	
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			18	676,328	18	676,328	
SUBTOTAL FOR BUDGET CODE 5235			18	676,328	18	676,328	
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				11,322		11,322	
SUBTOTAL FOR BUDGET CODE 5245				11,322		11,322	
BUDGET CODE: 5300 DAA ADMISSTRATION-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			3	155,727	3	155,727	
SUBTOTAL FOR BUDGET CODE 5300			3	155,727	3	155,727	
BUDGET CODE: 5305 DAA ADMINISTRATION-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				56,104		56,104	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5305				56,104		56,104	
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,518	5	285,518	
SUBTOTAL FOR F/T SALARIED			5	285,518	5	285,518	
SUBTOTAL FOR BUDGET CODE 5315			5	285,518	5	285,518	
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,055,394	87	4,055,394	
SUBTOTAL FOR F/T SALARIED			87	4,055,394	87	4,055,394	
SUBTOTAL FOR BUDGET CODE 5325			87	4,055,394	87	4,055,394	
BUDGET CODE: 5335 DAA Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
SUBTOTAL FOR F/T SALARIED			2	105,000	2	105,000	
SUBTOTAL FOR BUDGET CODE 5335			2	105,000	2	105,000	
TOTAL FOR HOUSING LITIGATION BUREAU			200	10,314,797	200	10,314,797	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 5110 Lead Program Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1	40,380	
SUBTOTAL FOR F/T SALARIED			1	40,380	1	40,380	
03 UNSALARIED		031 UNSALARIED		33,621		33,621	
SUBTOTAL FOR UNSALARIED				33,621		33,621	
04 ADD GRS PAY		047 OVERTIME		3,700		3,700	
SUBTOTAL FOR ADD GRS PAY				3,700		3,700	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1	77,701	
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	77,701	1	77,701	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	552,902	17	718,329	165,427
SUBTOTAL FOR F/T SALARIED			17	552,902	17	718,329	165,427
SUBTOTAL FOR BUDGET CODE 3095			17	552,902	17	718,329	165,427
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3114							
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		283,223		283,223	
SUBTOTAL FOR AMT TO SCHED				283,223		283,223	
SUBTOTAL FOR BUDGET CODE 3115				283,223		283,223	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,640	4	154,640	
SUBTOTAL FOR F/T SALARIED			4	154,640	4	154,640	
03 UNSALARIED		031 UNSALARIED		21,214		21,214	
SUBTOTAL FOR UNSALARIED				21,214		21,214	
SUBTOTAL FOR BUDGET CODE 3172			4	175,854	4	175,854	
BUDGET CODE: 3180 DOH Outreach Lead							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000			
03 UNSALARIED		031 UNSALARIED		25,983		25,983			
SUBTOTAL FOR UNSALARIED				25,983		25,983			
04 ADD GRS PAY		047 OVERTIME		1,299		1,299			
SUBTOTAL FOR ADD GRS PAY				1,299		1,299			
SUBTOTAL FOR BUDGET CODE 3180			1	77,282	1	77,282			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	765,000	20	765,000			
SUBTOTAL FOR F/T SALARIED			20	765,000	20	765,000			
SUBTOTAL FOR BUDGET CODE 3205			20	765,000	20	765,000			
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682			
SUBTOTAL FOR F/T SALARIED				15,682		15,682			
SUBTOTAL FOR BUDGET CODE 3206				15,682		15,682			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,993	5	207,993			
SUBTOTAL FOR F/T SALARIED			5	207,993	5	207,993			
03 UNSALARIED		031 UNSALARIED		159,569		159,569			
SUBTOTAL FOR UNSALARIED				159,569		159,569			
04 ADD GRS PAY		047 OVERTIME		317,576		317,576			
SUBTOTAL FOR ADD GRS PAY				317,576		317,576			
SUBTOTAL FOR BUDGET CODE 3210			5	685,138	5	685,138			
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	401,378	9	401,378			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	401,378	9	401,378			
03 UNSALARIED		031 UNSALARIED		122,958		122,958			
SUBTOTAL FOR UNSALARIED				122,958		122,958			
SUBTOTAL FOR BUDGET CODE 3214			9	524,336	9	524,336			
BUDGET CODE: 3260 ERP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	924,294	21	924,294			
SUBTOTAL FOR F/T SALARIED			21	924,294	21	924,294			
03 UNSALARIED		031 UNSALARIED		237,516		237,516			
SUBTOTAL FOR UNSALARIED				237,516		237,516			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
SUBTOTAL FOR ADD GRS PAY				111,963		111,963			
SUBTOTAL FOR BUDGET CODE 3260			21	1,273,773	21	1,273,773			
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,868,732	61	2,868,732			
SUBTOTAL FOR F/T SALARIED			61	2,868,732	61	2,868,732			
03 UNSALARIED		031 UNSALARIED		82,129		82,129			
SUBTOTAL FOR UNSALARIED				82,129		82,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725			
SUBTOTAL FOR ADD GRS PAY				224,725		224,725			
SUBTOTAL FOR BUDGET CODE 3263			61	3,175,586	61	3,175,586			
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	473,330	3	473,330			
SUBTOTAL FOR F/T SALARIED			3	473,330	3	473,330			
03 UNSALARIED		031 UNSALARIED		276,592		276,592			
SUBTOTAL FOR UNSALARIED				276,592		276,592			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3264			3	749,922	3	749,922			
BUDGET CODE: 3268 ERB Lead Abatement Private - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	769,325	1	769,325			
SUBTOTAL FOR F/T SALARIED			1	769,325	1	769,325			
03 UNSALARIED		031 UNSALARIED		39,677		39,677			
SUBTOTAL FOR UNSALARIED				39,677		39,677			
SUBTOTAL FOR BUDGET CODE 3268			1	809,002	1	809,002			
BUDGET CODE: 3270 DOM Centrl Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,768	5	358,768			
SUBTOTAL FOR F/T SALARIED			5	358,768	5	358,768			
SUBTOTAL FOR BUDGET CODE 3270			5	358,768	5	358,768			
BUDGET CODE: 3272 ESB LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,619	3	120,619			
SUBTOTAL FOR F/T SALARIED			3	120,619	3	120,619			
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
SUBTOTAL FOR UNSALARIED				77,823		77,823			
SUBTOTAL FOR BUDGET CODE 3272			3	198,442	3	198,442			
BUDGET CODE: 3273 ESB LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3273									
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,979	9	472,979			
SUBTOTAL FOR F/T SALARIED			9	472,979	9	472,979			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3450			9	472,979	9	472,979	
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,207,595	21	1,207,595	
SUBTOTAL FOR F/T SALARIED			21	1,207,595	21	1,207,595	
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
SUBTOTAL FOR BUDGET CODE 3455			21	1,258,709	21	1,258,709	
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	938,003	7	938,003	
SUBTOTAL FOR F/T SALARIED			7	938,003	7	938,003	
SUBTOTAL FOR BUDGET CODE 3456			7	938,003	7	938,003	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,919,134	64	1,919,134	
SUBTOTAL FOR F/T SALARIED			64	1,919,134	64	1,919,134	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100	
SUBTOTAL FOR OTH SALARIED				33,100		33,100	
03 UNSALARIED		031 UNSALARIED		52,000		52,000	
SUBTOTAL FOR UNSALARIED				52,000		52,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906	
		047 OVERTIME		17,500		17,500	
SUBTOTAL FOR ADD GRS PAY				19,406		19,406	
SUBTOTAL FOR BUDGET CODE 3700			64	2,023,640	64	2,023,640	
BUDGET CODE: 3705 Environ Hazards Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,439			417,439-
SUBTOTAL FOR F/T SALARIED				417,439			417,439-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		98,344					98,344-
		SUBTOTAL FOR UNSALARIED		98,344					98,344-
		SUBTOTAL FOR BUDGET CODE 3705		515,783					515,783-
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	561,078	20	561,078			
		SUBTOTAL FOR F/T SALARIED	20	561,078	20	561,078			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
		SUBTOTAL FOR OTH SALARIED		4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 3710	20	576,078	20	576,078			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	507,397	12	507,397			
		SUBTOTAL FOR F/T SALARIED	12	507,397	12	507,397			
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
		SUBTOTAL FOR UNSALARIED		38,294		38,294			
		SUBTOTAL FOR BUDGET CODE 3715	12	545,691	12	545,691			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,451	10	354,451			
		SUBTOTAL FOR F/T SALARIED	10	354,451	10	354,451			
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
		SUBTOTAL FOR UNSALARIED		17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345			
		SUBTOTAL FOR BUDGET CODE 3720	10	561,296	10	561,296			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	54,000			
		SUBTOTAL FOR F/T SALARIED	1	54,000	1	54,000			
		SUBTOTAL FOR BUDGET CODE 3721	1	54,000	1	54,000			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,748,343	37	1,748,343			
		SUBTOTAL FOR F/T SALARIED	37	1,748,343	37	1,748,343			
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
		SUBTOTAL FOR UNSALARIED		16,457		16,457			
		SUBTOTAL FOR BUDGET CODE 3725	37	1,764,800	37	1,764,800			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,362	10	538,362			
		SUBTOTAL FOR F/T SALARIED	10	538,362	10	538,362			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346			
		SUBTOTAL FOR BUDGET CODE 3730	10	727,708	10	727,708			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,460,865	55	2,460,865			
		SUBTOTAL FOR F/T SALARIED	55	2,460,865	55	2,460,865			
03 UNSALARIED		031 UNSALARIED		35,273		35,273			
		SUBTOTAL FOR UNSALARIED		35,273		35,273			
		SUBTOTAL FOR BUDGET CODE 3735	55	2,496,138	55	2,496,138			
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,124,696	12	1,124,696			
		SUBTOTAL FOR F/T SALARIED	12	1,124,696	12	1,124,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635			
		SUBTOTAL FOR ADD GRS PAY		95,635		95,635			
		SUBTOTAL FOR BUDGET CODE 3740	12	1,220,331	12	1,220,331			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,672,429	82	3,672,429			
		SUBTOTAL FOR F/T SALARIED	82	3,672,429	82	3,672,429			
03 UNSALARIED		031 UNSALARIED		41,953		41,953			
		SUBTOTAL FOR UNSALARIED		41,953		41,953			
		SUBTOTAL FOR BUDGET CODE 3745	82	3,714,382	82	3,714,382			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	218,117	8	218,117			
		SUBTOTAL FOR F/T SALARIED	8	218,117	8	218,117			
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
		SUBTOTAL FOR OTH SALARIED		31,975		31,975			
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
		SUBTOTAL FOR UNSALARIED		19,100		19,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323			
		SUBTOTAL FOR BUDGET CODE 3750	8	368,515	8	368,515			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,670,460	40	1,670,460			
		SUBTOTAL FOR F/T SALARIED	40	1,670,460	40	1,670,460			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3755			40	1,692,030	40	1,692,030	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,383	9	338,383	
SUBTOTAL FOR F/T SALARIED			9	338,383	9	338,383	
SUBTOTAL FOR BUDGET CODE 3760			9	338,383	9	338,383	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,052,845	47	2,052,845	
SUBTOTAL FOR F/T SALARIED			47	2,052,845	47	2,052,845	
SUBTOTAL FOR BUDGET CODE 3765			47	2,052,845	47	2,052,845	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5	177,900	
SUBTOTAL FOR F/T SALARIED			5	177,900	5	177,900	
SUBTOTAL FOR BUDGET CODE 3770			5	177,900	5	177,900	
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,358	10	338,358	
SUBTOTAL FOR F/T SALARIED			10	338,358	10	338,358	
03 UNSALARIED		031 UNSALARIED		16,457		16,457	
SUBTOTAL FOR UNSALARIED				16,457		16,457	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383	
SUBTOTAL FOR ADD GRS PAY				112,383		112,383	
SUBTOTAL FOR BUDGET CODE 3775			10	467,198	10	467,198	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400	
SUBTOTAL FOR F/T SALARIED			15	389,400	15	389,400	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3780			15	389,400	15	389,400	
BUDGET CODE: 3785 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,280,579			1,280,579-
SUBTOTAL FOR F/T SALARIED				1,280,579			1,280,579-
SUBTOTAL FOR BUDGET CODE 3785				1,280,579			1,280,579-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1	45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1	45,323	
SUBTOTAL FOR BUDGET CODE 3790			1	45,323	1	45,323	
BUDGET CODE: 3791 CODE-Call Back Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000	
SUBTOTAL FOR F/T SALARIED			4	100,000	4	100,000	
SUBTOTAL FOR BUDGET CODE 3791			4	100,000	4	100,000	
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	476,728	12	400,000	76,728-
SUBTOTAL FOR F/T SALARIED			12	476,728	12	400,000	76,728-
SUBTOTAL FOR BUDGET CODE 3795			12	476,728	12	400,000	76,728-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	100,000	10	100,000	
SUBTOTAL FOR F/T SALARIED			10	100,000	10	100,000	
SUBTOTAL FOR BUDGET CODE 3805			10	100,000	10	100,000	
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,011,032	12	1,011,032	
			2361				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	1,011,032	12	1,011,032			
03 UNSALARIED		031 UNSALARIED		217,828		217,828			
SUBTOTAL FOR UNSALARIED				217,828		217,828			
SUBTOTAL FOR BUDGET CODE 3810			12	1,228,860	12	1,228,860			
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,627					127,627-
SUBTOTAL FOR F/T SALARIED				127,627					127,627-
03 UNSALARIED		031 UNSALARIED		37,800					37,800-
SUBTOTAL FOR UNSALARIED				37,800					37,800-
SUBTOTAL FOR BUDGET CODE 3815				165,427					165,427-
BUDGET CODE: 3825 ESB LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,165,980	47	3,139,317			1,973,337
SUBTOTAL FOR F/T SALARIED			47	1,165,980	47	3,139,317			1,973,337
03 UNSALARIED		031 UNSALARIED				98,344			98,344
SUBTOTAL FOR UNSALARIED						98,344			98,344
SUBTOTAL FOR BUDGET CODE 3825			47	1,165,980	47	3,237,661			2,071,681
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,500,000	20				1,500,000-
SUBTOTAL FOR F/T SALARIED			20	1,500,000	20				1,500,000-
SUBTOTAL FOR BUDGET CODE 3835			20	1,500,000	20				1,500,000-
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	200,000	5	276,728			76,728
SUBTOTAL FOR F/T SALARIED			5	200,000	5	276,728			76,728
SUBTOTAL FOR BUDGET CODE 3845			5	200,000	5	276,728			76,728

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,105,702	75	4,859,543	1,753,841
		SUBTOTAL FOR F/T SALARIED	75	3,105,702	75	4,859,543	1,753,841
		SUBTOTAL FOR BUDGET CODE 3855	75	3,105,702	75	4,859,543	1,753,841
TOTAL FOR OHP-CODE ENFORCEMENT			810	41,369,318	810	41,898,478	529,160
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	854,122	9	854,122	
		SUBTOTAL FOR F/T SALARIED	9	854,122	9	854,122	
03 UNSALARIED		031 UNSALARIED		14,268		14,268	
		SUBTOTAL FOR UNSALARIED		14,268		14,268	
		SUBTOTAL FOR BUDGET CODE 3505	9	868,390	9	868,390	
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	348,270	2	348,270	
		SUBTOTAL FOR F/T SALARIED	2	348,270	2	348,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	2	349,436	2	349,436	
TOTAL FOR DEMOLITION & SEALING			11	1,217,826	11	1,217,826	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	474,537	11	474,537			
		SUBTOTAL FOR F/T SALARIED	11	474,537	11	474,537			
		SUBTOTAL FOR BUDGET CODE 3000	11	474,537	11	474,537			
BUDGET CODE: 3005 OPS Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000			
		SUBTOTAL FOR F/T SALARIED	4	160,000	4	160,000			
		SUBTOTAL FOR BUDGET CODE 3005	4	160,000	4	160,000			
BUDGET CODE: 3007 Property Services - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	50,000			
		SUBTOTAL FOR BUDGET CODE 3007	1	50,000	1	50,000			
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	782,152	16	782,152			
		SUBTOTAL FOR F/T SALARIED	16	782,152	16	782,152			
		SUBTOTAL FOR BUDGET CODE 3015	16	782,152	16	782,152			
BUDGET CODE: 3020 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,271,905	4	251,905	18-		1,020,000-
		SUBTOTAL FOR F/T SALARIED	22	1,271,905	4	251,905	18-		1,020,000-
		SUBTOTAL FOR BUDGET CODE 3020	22	1,271,905	4	251,905	18-		1,020,000-
BUDGET CODE: 3025 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,776	4	216,776			
		SUBTOTAL FOR F/T SALARIED	4	216,776	4	216,776			
		SUBTOTAL FOR BUDGET CODE 3025	4	216,776	4	216,776			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	930,379	23	930,379			
SUBTOTAL FOR F/T SALARIED			23	930,379	23	930,379			
SUBTOTAL FOR BUDGET CODE 3040			23	930,379	23	930,379			
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000			
SUBTOTAL FOR BUDGET CODE 3045			1	50,000	1	50,000			
BUDGET CODE: 3046 HUD Lead Grant FY06									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,720			1-		18,720-
SUBTOTAL FOR F/T SALARIED			1	18,720			1-		18,720-
03 UNSALARIED		031 UNSALARIED		14,040					14,040-
SUBTOTAL FOR UNSALARIED				14,040					14,040-
SUBTOTAL FOR BUDGET CODE 3046			1	32,760			1-		32,760-
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,405		76,405			
SUBTOTAL FOR F/T SALARIED				76,405		76,405			
SUBTOTAL FOR BUDGET CODE 3050				76,405		76,405			
BUDGET CODE: 3054 HUD LEAD GRANTS - Outreach 04									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,500			1-		19,500-
SUBTOTAL FOR F/T SALARIED			1	19,500			1-		19,500-
SUBTOTAL FOR BUDGET CODE 3054			1	19,500			1-		19,500-
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,848	5	439,848			
SUBTOTAL FOR F/T SALARIED			5	439,848	5	439,848			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3055			5	439,848	5	439,848		
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	283,228	6	283,228		
SUBTOTAL FOR F/T SALARIED			6	283,228	6	283,228		
SUBTOTAL FOR BUDGET CODE 3065			6	283,228	6	283,228		
TOTAL FOR PROPERTY MANAGEMENT			95	4,787,490	75	3,715,230	20-	1,072,260-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,154	59,081,046	1,134	58,537,946	20-	543,100-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154	59,081,046	1,134	58,537,946	543,100-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,154	59,081,046	1,134	58,537,946	543,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,416,877		12,396,877	1,020,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		349,436		349,436	
STATE		283,219		283,219	
FEDERAL - C.D.		44,539,854		45,069,014	529,160
FEDERAL - OTHER		102,260		50,000	52,260-
INTRA-CITY SALES		389,400		389,400	
TOTAL		59,081,046		58,537,946	543,100-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527	1	139,527		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	1	70,013	1	70,013		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	357,141	5	357,141		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	316,663	4	316,663		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	194,438	2	194,438		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	100,000	1	100,000		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	83,794	1	83,794		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	3	249,860	3	249,860		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	3	269,775	3	269,775		
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	3	200,814	3	200,814		
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	4	303,195	4	303,195		
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	2	156,344	2	156,344		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	2	174,865	2	174,865		
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	24,155- 44,754	1	32,793	1	32,793		
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	44,576	1	44,576		
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	194,939	2	194,939		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	1	70,217	1	70,217		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	33	1,983,274	33	1,983,274		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	6	380,250	6	380,250		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	3	237,180	3	237,180		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	69	3,499,496	69	3,499,496		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	7	433,310	7	433,310		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	1	67,757	1	67,757		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	9	546,177	9	546,177		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	682,498	10	682,498		
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,221	1	67,221		
1365	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	131,121	2	131,121		
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	523,292	8	523,292		
1413	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	121,074	2	121,074		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	18	1,007,205	18	1,007,205		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	111,022	2	111,022		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	7	336,178	7	336,178		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	11	536,804	11	536,804		
1444	PROJECT MANAGER INTERN#	D 806	22425	42,222- 42,222	1	36,715	1	36,715		
1450	PROJECT DEVELOPOMENT COOR	D 806	22525	43,133- 54,320	1	47,498	1	47,498		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	7	350,227	7	350,227		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	2	76,457	2	76,457		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	2	119,855	2	119,855		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	5	212,658	5	212,658		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	90	3,637,007	90	3,637,007		
1495	ASSOCIATE ACCOUNTANT	D 806	40517	45,890- 63,840	2	108,157	2	108,157		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	69,812	1	69,812		
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	204,548	4	204,548		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	8	396,386	8	396,386		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	21	1,031,375	21	1,031,375		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	1	49,164	1	49,164		
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974- 59,659	1	45,029	1	45,029		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	18	792,845	18	792,845		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	5	252,320	5	252,320		
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	9	447,345	9	447,345		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	4	264,011	4	264,011		
1666	ASSOCIATE INVESTIGATOR	D 806	31121	41,849- 60,278	4	196,289	4	196,289		
1701	CITY PLANNER	D 806	22122	45,231- 68,388	6	293,738	6	293,738		
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	59	3,008,182	59	3,008,182		
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	148,053	3	148,053		
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	8	428,978	8	428,978		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	7	266,468	7	266,468		
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	4	148,876	4	148,876		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	46,763	1	46,763		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	2	67,976	2	67,976		
1780	COMPUTER AIDE	D 806	13620	33,584- 46,940	1	33,895	1	33,895		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	12	411,309	12	411,309		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	8	298,344	8	298,344		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	44	1,791,097	44	1,791,097		
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	335	14,384,098	335	14,384,098		
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	2	66,073	2	66,073		
1825	DEMOLITION INSPECTOR	D 806	32415	40,236- 49,675	5	210,567	5	210,567		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	7	254,297	7	254,297		
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	26,645	1	26,645		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	5	200,515	5	200,515		
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	44,578	1	44,578		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	53	1,560,538	53	1,560,538		
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	4	122,516	4	122,516		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	18	566,302	18	566,302		
1880	CASHIER	D 806	10605	29,814- 44,754	1	29,863	1	29,863		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	39	1,028,505	39	1,028,505		
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	29,701	1	29,701		
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055- 25,125	2	48,970	2	48,970		
1905	PARALEGAL AIDE	D 806	30080	30,813- 43,065	3	106,649	3	106,649		
1910	MOTOR VEHICLE OPERATOR	D 806	91212	32,742- 32,742	2	71,272	2	71,272		
1912	STOCK WORKER	D 806	12200	25,428- 37,113	1	26,958	1	26,958		
1915	CLERICAL AIDE	D 806	10250	24,155- 29,255	20	483,100	20	483,100		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	19	540,858	19	540,858		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	31	912,501	31	912,501		
1926	SECRETARY	D 806	10252	24,155- 44,754	1	33,090	1	33,090		
1932	INDUSTRIAL HYGIENIST	D 806	31305	38,827- 53,659	3	111,213	3	111,213		
1934	LEAD ABATEMENT WORKER	D 806	31311	38,261- 38,261	19	706,995	19	706,995		
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968- 33,249	1	27,992	1	27,992		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901- 30,721	1	27,552	1	27,552		
	SUBTOTAL FOR OBJECT 001				1,142	50,525,538	1,142	50,525,538		
POSITION SCHEDULE FOR U/A 004					1,142	50,525,538	1,142	50,525,538		
PLANNED INCREASES/(DECREASES)					12	530,916	-8	-353,944	-20	-884,860
TOTAL FOR U/A 004					1,154	51,056,454	1,134	50,171,594	-20	-884,860

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	523,326	1	523,326			
SUBTOTAL FOR F/T SALARIED			1	523,326	1	523,326			
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
SUBTOTAL FOR UNSALARIED				10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871			
SUBTOTAL FOR ADD GRS PAY				139,871		139,871			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741			
SUBTOTAL FOR AMT TO SCHED				85,741		85,741			
SUBTOTAL FOR BUDGET CODE 4001			1	759,438	1	759,438			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,978		342,978			
SUBTOTAL FOR F/T SALARIED				342,978		342,978			
SUBTOTAL FOR BUDGET CODE 4048				342,978		342,978			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			1	1,102,416	1	1,102,416			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,657	4	306,657			
SUBTOTAL FOR F/T SALARIED			4	306,657	4	306,657			
SUBTOTAL FOR BUDGET CODE 4020			4	306,657	4	306,657			
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,675		75,675			
SUBTOTAL FOR F/T SALARIED				75,675		75,675			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4030					75,675		75,675		
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,325,077	57	2,325,077			
SUBTOTAL FOR F/T SALARIED			57	2,325,077	57	2,325,077			
SUBTOTAL FOR BUDGET CODE 4037				57	2,325,077	57	2,325,077		
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	644,973	13	644,973			
SUBTOTAL FOR F/T SALARIED			13	644,973	13	644,973			
SUBTOTAL FOR BUDGET CODE 4038				13	644,973	13	644,973		
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		341,744		341,744			
SUBTOTAL FOR F/T SALARIED				341,744		341,744			
SUBTOTAL FOR BUDGET CODE 4040					341,744		341,744		
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,710	3	135,710			
SUBTOTAL FOR F/T SALARIED			3	135,710	3	135,710			
03 UNSALARIED		031 UNSALARIED		29,956		29,956			
SUBTOTAL FOR UNSALARIED				29,956		29,956			
SUBTOTAL FOR BUDGET CODE 4045				3	165,666	3	165,666		
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	910,519	12	910,519			
SUBTOTAL FOR F/T SALARIED			12	910,519	12	910,519			
SUBTOTAL FOR BUDGET CODE 4080				12	910,519	12	910,519		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	825,290	19	825,290		
		SUBTOTAL FOR F/T SALARIED	19	825,290	19	825,290		
		SUBTOTAL FOR BUDGET CODE 4114	19	825,290	19	825,290		
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	502,972	17	502,972		
		SUBTOTAL FOR F/T SALARIED	17	502,972	17	502,972		
		SUBTOTAL FOR BUDGET CODE 4115	17	502,972	17	502,972		
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 4126						
BUDGET CODE: 4128 RELOCATION-MAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-	
		SUBTOTAL FOR F/T SALARIED	6				6-	
		SUBTOTAL FOR BUDGET CODE 4128	6				6-	
BUDGET CODE: 4140 DPM Central Off - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,130	35	1,461,504	31	1,240,374
		SUBTOTAL FOR F/T SALARIED	4	221,130	35	1,461,504	31	1,240,374
		SUBTOTAL FOR BUDGET CODE 4140	4	221,130	35	1,461,504	31	1,240,374
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,836,083	69	2,836,083		
		SUBTOTAL FOR F/T SALARIED	69	2,836,083	69	2,836,083		
		SUBTOTAL FOR BUDGET CODE 4201	69	2,836,083	69	2,836,083		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4235 DPM Local Law 101A - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	546,995	26	546,995		
SUBTOTAL FOR F/T SALARIED			26	546,995	26	546,995		
SUBTOTAL FOR BUDGET CODE 4235			26	546,995	26	546,995		
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,352	1	45,352		
SUBTOTAL FOR F/T SALARIED			1	45,352	1	45,352		
SUBTOTAL FOR BUDGET CODE 4236			1	45,352	1	45,352		
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3	79,145		
SUBTOTAL FOR F/T SALARIED			3	79,145	3	79,145		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871		139,871		
SUBTOTAL FOR ADD GRS PAY				139,871		139,871		
SUBTOTAL FOR BUDGET CODE 4303			3	219,016	3	219,016		
BUDGET CODE: 4500 Family Self Sufficiency Program - TL								
03 UNSALARIED		031 UNSALARIED		29,700		29,700		
SUBTOTAL FOR UNSALARIED				29,700		29,700		
SUBTOTAL FOR BUDGET CODE 4500				29,700		29,700		
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	1,856,214	83	1,856,214		
SUBTOTAL FOR F/T SALARIED			83	1,856,214	83	1,856,214		
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561		
SUBTOTAL FOR OTH SALARIED				28,561		28,561		
03 UNSALARIED		031 UNSALARIED		55,000		55,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522				
		046 TERMINAL LEAVE		9,846		9,846				
SUBTOTAL FOR ADD GRS PAY					19,368		19,368			
SUBTOTAL FOR BUDGET CODE 4508				83	1,959,143	83			1,959,143	
BUDGET CODE: 4518 DTR Rent Subs - S8										
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	1,059,834	77	1,059,834				
SUBTOTAL FOR F/T SALARIED				77	1,059,834	77			1,059,834	
BUDGET CODE: 4518 DTR Rent Subs - S8										
03 UNSALARIED		031 UNSALARIED		100,000		100,000				
SUBTOTAL FOR UNSALARIED					100,000		100,000			
SUBTOTAL FOR BUDGET CODE 4518				77	1,159,834	77			1,159,834	
BUDGET CODE: 4528 DTR Hsng Quality - S8										
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	655,920	42	655,920				
SUBTOTAL FOR F/T SALARIED				42	655,920	42			655,920	
BUDGET CODE: 4528 DTR Hsng Quality - S8										
03 UNSALARIED		031 UNSALARIED		20,000		20,000				
SUBTOTAL FOR UNSALARIED					20,000		20,000			
SUBTOTAL FOR BUDGET CODE 4528				42	675,920	42			675,920	
TOTAL FOR PROPERTY MANAGEMENT				436	13,791,746	461		15,032,120	25	1,240,374
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION										
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,834	5	234,834			85,000	
SUBTOTAL FOR F/T SALARIED				5	149,834	5			234,834	85,000
SUBTOTAL FOR BUDGET CODE 4110				5	149,834	5		234,834		85,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4117 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,338	2	123,338			
SUBTOTAL FOR F/T SALARIED			2	123,338	2	123,338			
SUBTOTAL FOR BUDGET CODE 4117			2	123,338	2	123,338			
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,374			7-	305,374-	
SUBTOTAL FOR F/T SALARIED			7	305,374			7-	305,374-	
SUBTOTAL FOR BUDGET CODE 4125			7	305,374			7-	305,374-	
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4131									
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		418,950		418,950			
SUBTOTAL FOR F/T SALARIED				418,950		418,950			
SUBTOTAL FOR BUDGET CODE 4220				418,950		418,950			
TOTAL FOR DPM-RELOCATION			14	997,496	7	777,122	7-	220,374-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,891	1	110,891			
SUBTOTAL FOR F/T SALARIED			1	110,891	1	110,891			
SUBTOTAL FOR BUDGET CODE 4400			1	110,891	1	110,891			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,971,632	65	2,971,632			
SUBTOTAL FOR F/T SALARIED			65	2,971,632	65	2,971,632			
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810			
SUBTOTAL FOR OTH SALARIED				24,810		24,810			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED				10,669		10,669			
SUBTOTAL FOR BUDGET CODE 4405			65	3,007,111	65	3,007,111			
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	324,379	1	324,379			
SUBTOTAL FOR F/T SALARIED			1	324,379	1	324,379			
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330			
SUBTOTAL FOR ADD GRS PAY				330		330			
SUBTOTAL FOR BUDGET CODE 4406			1	324,709	1	324,709			
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,375	3	212,375			
SUBTOTAL FOR F/T SALARIED			3	212,375	3	212,375			
SUBTOTAL FOR BUDGET CODE 4410			3	212,375	3	212,375			
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,725		45,725			
SUBTOTAL FOR F/T SALARIED				45,725		45,725			
SUBTOTAL FOR BUDGET CODE 4413				45,725		45,725			
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,191	9	393,191			
SUBTOTAL FOR F/T SALARIED			9	393,191	9	393,191			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		570		570			
		SUBTOTAL FOR UNSALARIED		570		570			
		SUBTOTAL FOR BUDGET CODE 4415	9	393,761	9	393,761			
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,356,706	46	2,356,706			
		SUBTOTAL FOR F/T SALARIED	46	2,356,706	46	2,356,706			
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
		SUBTOTAL FOR UNSALARIED		2,100		2,100			
		SUBTOTAL FOR BUDGET CODE 4418	46	2,358,806	46	2,358,806			
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	473,170	32	473,170			
		SUBTOTAL FOR F/T SALARIED	32	473,170	32	473,170			
		SUBTOTAL FOR BUDGET CODE 4420	32	473,170	32	473,170			
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	381,776	15	381,776			
		SUBTOTAL FOR F/T SALARIED	15	381,776	15	381,776			
		SUBTOTAL FOR BUDGET CODE 4435	15	381,776	15	381,776			
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	172	7,308,324	172	7,308,324			
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4034 MATERIALS MGMT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,000		24,000			
		SUBTOTAL FOR F/T SALARIED		24,000		24,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4034					24,000				24,000
BUDGET CODE: 4395 DOM Lead -CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4395									
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					24,000				24,000
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				216	10,305,011	216			1,944
				216	10,305,011	216			1,944
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					229				229
					229				229
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
					65,255				65,255
					586,524				586,524
					393,553				393,553
					65,609				65,609
SUBTOTAL FOR ADD GRS PAY					1,110,941				1,110,941
SUBTOTAL FOR BUDGET CODE 4313				216	11,416,181	216			11,418,125
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				8		8			
				8		8			
SUBTOTAL FOR BUDGET CODE 4337				8		8			
BUDGET CODE: 4450 DACE Capital Planning									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
					375,714				375,714

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				375,714		375,714	
SUBTOTAL FOR BUDGET CODE 4450				375,714		375,714	
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,833		370,833	
SUBTOTAL FOR F/T SALARIED				370,833		370,833	
03 UNSALARIED		031 UNSALARIED		22,000		22,000	
SUBTOTAL FOR UNSALARIED				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 4457				392,833		392,833	
TOTAL FOR DESIGN & CONSTRUCTION			224	12,184,728	224	12,186,672	1,944
TOTAL FOR HOUSING MAINTENANCE AND SALES			847	35,408,710	865	36,430,654	18

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	847	35,408,710	865	36,430,654	1,021,944
FINANCIAL PLAN SAVINGS			17	975,486	975,486
APPROPRIATION	847	35,408,710	882	37,406,140	1,997,430

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,550,046		4,545,532	1,995,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,461,906		11,463,850	1,944
STATE		502,972		502,972	
FEDERAL - C.D.		12,854,273		12,854,273	
FEDERAL - OTHER		8,039,513		8,039,513	
INTRA-CITY SALES					
TOTAL		35,408,710		37,406,140	1,997,430

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	163,750	1	163,750		
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	46,343-150,148	1	84,306	1	84,306		
1186	ADMINISTRATIVE ENGINEER	D 806	10015	46,343-150,148	1	77,648	1	77,648		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	214,529	3	214,529		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	7	559,495	7	559,495		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	291,051	3	291,051		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	57,574	1	57,574		
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	82,427	1	82,427		
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	1	80,454	1	80,454		
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 87,035	8	477,662	8	477,662		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	60,188	1	60,188		
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	74,568	1	74,568		
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	2	269,840	2	269,840		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	6	493,246	6	493,246		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	1	88,474	1	88,474		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	3	267,635	3	267,635		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	72,927	1	72,927		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	5	408,285	5	408,285		
1285	AGENCY ATTORNEY INTERNE	D 806	30086	49,948- 52,734	1	44,302	1	44,302		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	62,268	1	62,268		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	63,952	1	63,952		
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	62,563	1	62,563		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	40	2,189,494	40	2,189,494		
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	55,511- 69,909	1	59,402	1	59,402		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	121,887	2	121,887		
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	2	144,902	2	144,902		
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	17	1,014,526	17	1,014,526		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	6	406,938	6	406,938		
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	127,683	2	127,683		
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	1	66,524	1	66,524		
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	55,511- 87,035	1	68,120	1	68,120		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	4	236,449	4	236,449		
1416	ELEVATOR MECHANIC	D 806	90710	49,611- 49,611	1	49,611	1	49,611		
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	55,511- 87,035	3	168,409	3	168,409		
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	178,376	3	178,376		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	37	2,089,689	37	2,089,689		
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	59,952	1	59,952		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	55,511	1	55,511		
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	5	290,206	5	290,206		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	8	370,190	8	370,190		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	15	725,067	15	725,067		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1450	PROJECT DEVELOPOMENT COOR	D 806	22525	43,133- 54,320	2	119,065	2	119,065		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	15	741,231	15	741,231		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252	1	38,252		
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	41,974- 79,871	1	38,252	1	38,252		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	65	2,751,047	65	2,751,047		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	2	91,780	2	91,780		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	1	53,228	1	53,228		
1513	ELECTRICAL ENGINEERING IN	D 806	20302	42,121- 44,357	1	48,205	1	48,205		
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763- 61,015	1	48,142	1	48,142		
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	46,763- 61,015	3	140,289	3	140,289		
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	46,763- 61,015	16	727,349	16	727,349		
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	3	166,533	3	166,533		
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	4	213,296	4	213,296		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	7	390,388	7	390,388		
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	1	55,511	1	55,511		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	24	1,216,259	24	1,216,259		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	3	147,492	3	147,492		
1567	PROCUREMENT ANALYST	D 806	12158	33,234- 70,423	1	63,036	1	63,036		
1573	MANAGEMENT AUDITOR	D 806	40502	45,890- 63,840	1	54,501	1	54,501		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	18	837,211	18	837,211		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	13	650,700	13	650,700		
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	6	305,578	6	305,578		
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	6	196,093	6	196,093		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	5	312,666	5	312,666		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	37,210	1	37,210		
1701	CITY PLANNER	D 806	22122	45,231- 68,388	5	242,543	5	242,543		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219- 48,612	1	37,219	1	37,219		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	12	452,080	12	452,080		
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	3	114,568	3	114,568		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	14	687,926	14	687,926		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	18	624,476	18	624,476		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	48	1,457,601	48	1,457,601		
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	66	2,706,676	66	2,706,676		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	11	282,808	11	282,808		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	2	50,518	2	50,518		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	24	759,683	24	759,683		
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	1	29,863	1	29,863		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954- 41,282	1	32,992	1	32,992		
1866	SECRETARY	D 806	10252	24,155- 44,754	3	100,981	3	100,981		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	14	442,137	14	442,137		
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	42,322	1	42,322		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE		
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS	
OBJECT: 001 FULL YEAR POSITIONS											
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	30,057	48	1,276,907	48	1,276,907		
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	24,055-	25,125	1	24,485	1	24,485		
1912	STOCK HANDLER	D 806	12214	23,335-	30,877	1	30,605	1	30,605		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	16	457,874	16	457,874		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	13	382,620	13	382,620		
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968-	33,249	2	56,655	2	56,655		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686-	32,637	4	113,861	4	113,861		
	SUBTOTAL FOR OBJECT 001					711	32,330,794	711	32,330,794		
POSITION SCHEDULE FOR U/A 006						711	32,330,794	711	32,330,794		
PLANNED INCREASES/(DECREASES)						136	6,184,231	171	7,775,761	35	1,591,530
TOTAL FOR U/A 006						847	38,515,025	882	40,106,555	35	1,591,530

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE											
BUDGET CODE: 6244 FAIR HOUSING-CD											
60	CNRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		497,378				1-		497,378-
		SUBTOTAL FOR CNRCTL SVCS	1		497,378				1-		497,378-
		SUBTOTAL FOR BUDGET CODE 6244	1		497,378				1-		497,378-
BUDGET CODE: 6344 FAIR HOUSING - CD											
60	CNRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				1		563,462	1		563,462
		SUBTOTAL FOR CNRCTL SVCS				1		563,462	1		563,462
		SUBTOTAL FOR BUDGET CODE 6344				1		563,462	1		563,462
		TOTAL FOR COMMISSIONER'S OFFICE	1		497,378	1		563,462			66,084
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS											
BUDGET CODE: 6302 TEMPORARY SERVICES											
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			709			6,500			5,791
		SUBTOTAL FOR OTHR SER&CHR			709			6,500			5,791
60	CNRCTL SVCS	622 TEMPORARY SERVICES				1		399,000	1		399,000
		SUBTOTAL FOR CNRCTL SVCS				1		399,000	1		399,000
		SUBTOTAL FOR BUDGET CODE 6302			709	1		405,500	1		404,791
BUDGET CODE: 6303 TEMPORARY SERVICES											
10	SUPPLYS&MATL	117 POSTAGE			3,000						3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000						3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,000						55,000-
		SUBTOTAL FOR OTHR SER&CHR			55,000						55,000-
60	CNRCTL SVCS	622 TEMPORARY SERVICES	1		128,188				1-		128,188-
		SUBTOTAL FOR CNRCTL SVCS	1		128,188				1-		128,188-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6303			1	186,188			1-	186,188-
BUDGET CODE: 7535 HOME ADMIN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,810		150,000		70,190
		622 TEMPORARY SERVICES		70,190				70,190-
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000		
TOTAL FOR LEGAL AFFAIRS			1	336,897	1	555,500		218,603
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1009 AOTPS INTRA CITY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,800	1	1,800		
SUBTOTAL FOR CNTRCTL SVCS			1	1,800	1	1,800		
SUBTOTAL FOR BUDGET CODE 1009			1	1,800	1	1,800		
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,129		230,704		68,575
SUBTOTAL FOR SUPPLYS&MATL				162,129		230,704		68,575
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,749		199,136		24,613-
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				224,749		199,136		25,613-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		36,245				36,245-
		400 CONTRACTUAL SERVICES-GENERAL				210,000		210,000
SUBTOTAL FOR OTHR SER&CHR				36,245		210,000		173,755
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	1	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	556,189	1	336,189		220,000-
		613 DATA PROCESSING EQUIPMENT	1	73,014	1	226,329		153,315
		671 TRAINING PRGM CITY EMPLOYEES	1	32,200			1-	32,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	127,832			1-	127,832-
		SUBTOTAL FOR CNTRCTL SVCS	4	789,235	3	572,518	1-	216,717-
		SUBTOTAL FOR BUDGET CODE 1400	4	1,212,358	3	1,212,358	1-	
BUDGET CODE: 1500		DEPTY COMM ADMINSTRIVE SERVICES						
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
		858001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100 SUPPLIES + MATERIALS - GENERAL		617,095		454,542		162,553-
		106 MOTOR VEHICLE FUEL		73,245				73,245-
		117 POSTAGE		275,500		275,000		500-
		199 DATA PROCESSING SUPPLIES				603,500		603,500
		SUBTOTAL FOR SUPPLYS&MATL		1,087,026		1,454,228		367,202
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		20,000		10,000
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314 OFFICE FURITURE		90,000				90,000-
		315 OFFICE EQUIPMENT		21,000				21,000-
		319 SECURITY EQUIPMENT		10,000		10,000		
		337 BOOKS-OTHER		59,017		100,000		40,983
		338 LIBRARY BOOKS		10,686		37,686		27,000
		SUBTOTAL FOR PROPTY&EQUIP		206,703		173,686		33,017-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		661,561		677,311		15,750
		001 40G MAINT & REP OF MOTOR VEH EQUIP						
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		93,482		43,482		50,000-
		001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
		858001 40X CONTRACTUAL SERVICES-GENERAL		17,010				17,010-
		402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403 OFFICE SERVICES		304,849		191,849		113,000-
		407 MAINT & REP OF MOTOR VEH EQUIP				220,000		220,000
		412 RENTALS OF MISC.EQUIP		630,000		430,000		200,000-
		417 ADVERTISING		325,000		325,000		
		856001 42C HEAT LIGHT & POWER		599,591		658,032		58,441
		001 42G DATA PROCESSING SERVICES						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		60,000		160,000		100,000
		454	OVERNIGHT TRVL EXP-SPECIAL		31,000		20,000		11,000-
	SUBTOTAL FOR OTHR SER&CHR				2,828,461		2,831,642		3,181
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	196,704	1	196,704		
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925		
		608	MAINT & REP GENERAL	1	65,000	1	65,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	137,420	1	130,420		7,000-
		622	TEMPORARY SERVICES	1	20,578	1	20,578		
		624	CLEANING SERVICES	1	77,220	1	77,220		
		629	IN REM MAINTENANCE COSTS		148,576				148,576-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	669,423	6	510,847		158,576-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		54,000		4,800		49,200-
		794	TRAINING CITY EMPLOYEES		15,000				15,000-
	SUBTOTAL FOR FXD MIS CHGS				69,000		4,800		64,200-
	SUBTOTAL FOR BUDGET CODE 1500			6	4,860,613	6	4,975,203		114,590
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,176		23,176		3,000
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		117	POSTAGE		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				22,176		23,176		1,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		14,000		20,000		6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
	SUBTOTAL FOR OTHR SER&CHR				21,000		20,000		1,000-
	SUBTOTAL FOR BUDGET CODE 1501				43,176		43,176		
BUDGET CODE: 1560 OA AOTPS LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46				46-
	SUBTOTAL FOR SUPPLYS&MATL				46				46-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1560				46			46-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700	
SUBTOTAL FOR SUPPLYS&MATL				29,700		29,700	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		875			875-
SUBTOTAL FOR PROPTY&EQUIP				875			875-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
SUBTOTAL FOR CNTRCTL SVCS				89,280		89,280	
SUBTOTAL FOR BUDGET CODE 6450				119,855		118,980	875-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,675		47,675	
SUBTOTAL FOR SUPPLYS&MATL				47,675		47,675	
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	507,917	1	468,917	39,000-
SUBTOTAL FOR CNTRCTL SVCS			1	507,917	1	468,917	39,000-
SUBTOTAL FOR BUDGET CODE 8999			1	555,592	1	516,592	39,000-
TOTAL FOR ADMINISTRATION			12	6,793,440	11	6,868,109	1-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	46,018	5	46,018	
SUBTOTAL FOR CNTRCTL SVCS			5	46,018	5	46,018	
SUBTOTAL FOR BUDGET CODE 1008			5	46,018	5	46,018	
TOTAL FOR FED AFFAIRS & POLICY DEV			5	46,018	5	46,018	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,079					4,079-
		117 POSTAGE			625					625-
		SUBTOTAL FOR SUPPLYS&MATL			4,704					4,704-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			28,156			15,500		12,656-
		SUBTOTAL FOR PROPTY&EQUIP			28,156			15,500		12,656-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			51,368			71,500		20,132
		403 OFFICE SERVICES			500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR			52,168			71,500		19,332
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	26,218		1	12,500		13,718-
		671 TRAINING PRGM CITY EMPLOYEES			6,250					6,250-
		SUBTOTAL FOR CNTRCTL SVCS		1	32,468		1	12,500		19,968-
		SUBTOTAL FOR BUDGET CODE 5242		1	117,496		1	99,500		17,996-
BUDGET CODE: 5243 Housing Litigation AOTPS LEAD										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			13,577					13,577-
		SUBTOTAL FOR SUPPLYS&MATL			13,577					13,577-
		SUBTOTAL FOR BUDGET CODE 5243			13,577					13,577-
BUDGET CODE: 6305 Housing Litigation CD										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			384					384-
		SUBTOTAL FOR SUPPLYS&MATL			384					384-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			53			46,500		46,447
		SUBTOTAL FOR PROPTY&EQUIP			53			46,500		46,447
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,467			214,500		209,033
		SUBTOTAL FOR OTHR SER&CHR			5,467			214,500		209,033

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				1		37,500	1	37,500
		SUBTOTAL FOR CNTRCTL SVCS				1		37,500	1	37,500
		SUBTOTAL FOR BUDGET CODE 6305			5,904	1		298,500	1	292,596
BUDGET CODE: 6306 Housing Litigation CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,235					12,235-
		117 POSTAGE			1,875					1,875-
		SUBTOTAL FOR SUPPLYS&MATL			14,110					14,110-
30	PROPTY&EQUIP	337 BOOKS-OTHER			84,466					84,466-
		SUBTOTAL FOR PROPTY&EQUIP			84,466					84,466-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			142,603					142,603-
		403 OFFICE SERVICES			1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			900					900-
		SUBTOTAL FOR OTHR SER&CHR			145,003					145,003-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1	90,158				1-	90,158-
		671 TRAINING PRGM CITY EMPLOYEES			18,750					18,750-
		SUBTOTAL FOR CNTRCTL SVCS		1	108,908				1-	108,908-
		SUBTOTAL FOR BUDGET CODE 6306		1	352,487				1-	352,487-
		TOTAL FOR HOUSING LITIGATION BUREAU		2	489,464		2	398,000		91,464-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 7803 532-44 145TH ST SEC 8										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			418,000			418,000		
		SUBTOTAL FOR FXD MIS CHGS			418,000			418,000		
		SUBTOTAL FOR BUDGET CODE 7803			418,000			418,000		
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			75,000			75,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					75,000			75,000		
SUBTOTAL FOR BUDGET CODE 7804					75,000			75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8										
70 FXD MIS CHGS					811,000			811,000		
SUBTOTAL FOR FXD MIS CHGS					811,000			811,000		
SUBTOTAL FOR BUDGET CODE 7806					811,000			811,000		
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8										
70 FXD MIS CHGS					95,000			95,000		
SUBTOTAL FOR FXD MIS CHGS					95,000			95,000		
SUBTOTAL FOR BUDGET CODE 7807					95,000			95,000		
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8										
70 FXD MIS CHGS					613,000			613,000		
SUBTOTAL FOR FXD MIS CHGS					613,000			613,000		
SUBTOTAL FOR BUDGET CODE 7808					613,000			613,000		
BUDGET CODE: 7809 235 BROOK AVE-SEC 8										
70 FXD MIS CHGS					755,000			755,000		
SUBTOTAL FOR FXD MIS CHGS					755,000			755,000		
SUBTOTAL FOR BUDGET CODE 7809					755,000			755,000		
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8										
70 FXD MIS CHGS					206,000			206,000		
SUBTOTAL FOR FXD MIS CHGS					206,000			206,000		
SUBTOTAL FOR BUDGET CODE 7810					206,000			206,000		
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			178,000			178,000		
SUBTOTAL FOR FXD MIS CHGS					178,000			178,000		
SUBTOTAL FOR BUDGET CODE 7811					178,000			178,000		
BUDGET CODE: 7813 296 BROOK AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			207,000			207,000		
SUBTOTAL FOR FXD MIS CHGS					207,000			207,000		
SUBTOTAL FOR BUDGET CODE 7813					207,000			207,000		
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			72,860			42,000		30,860-
SUBTOTAL FOR FXD MIS CHGS					72,860			42,000		30,860-
SUBTOTAL FOR BUDGET CODE 7814					72,860			42,000		30,860-
BUDGET CODE: 7817 477 LENOX AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			121,000			121,000		
SUBTOTAL FOR FXD MIS CHGS					121,000			121,000		
SUBTOTAL FOR BUDGET CODE 7817					121,000			121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			21,051,807			21,051,807		
SUBTOTAL FOR FXD MIS CHGS					21,051,807			21,051,807		
SUBTOTAL FOR BUDGET CODE 7821					21,051,807			21,051,807		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			436,135			450,000		13,865
SUBTOTAL FOR FXD MIS CHGS					436,135			450,000		13,865
SUBTOTAL FOR BUDGET CODE 7916					436,135			450,000		13,865

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7919	119	RALPH AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		52,005		69,000		16,995
		SUBTOTAL FOR FXD MIS CHGS		52,005		69,000		16,995
		SUBTOTAL FOR BUDGET CODE 7919		52,005		69,000		16,995
BUDGET CODE: 8843	SR	CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000,000		1,000,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 8843		1,000,000		1,000,000		
		TOTAL FOR HOUSING SUPERVISION		26,091,807		26,091,807		
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	21	34,255,004	20	34,522,896	1-	267,892

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,659,043	34,255,004	1,580,779	34,522,896	267,892
FINANCIAL PLAN SAVINGS APPROPRIATION		34,255,004		34,522,896	267,892

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,247,266		7,330,237	82,971
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,162,521		1,386,442	223,921
FEDERAL - OTHER		25,241,807		25,241,807	
INTRA-CITY SALES		603,410		564,410	39,000-
TOTAL		34,255,004		34,522,896	267,892

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876		
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876		
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			755,136			755,136		
SUBTOTAL FOR FXD MIS CHGS					755,136			755,136		
SUBTOTAL FOR BUDGET CODE 7890					755,136			755,136		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			546,804			546,804		
SUBTOTAL FOR FXD MIS CHGS					546,804			546,804		
SUBTOTAL FOR BUDGET CODE 7891					546,804			546,804		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,150			777,150		
SUBTOTAL FOR FXD MIS CHGS					777,150			777,150		
SUBTOTAL FOR BUDGET CODE 7892					777,150			777,150		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,400			502,400		
SUBTOTAL FOR FXD MIS CHGS					502,400			502,400		
SUBTOTAL FOR BUDGET CODE 7893					502,400			502,400		
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,011,240			1,011,240		
SUBTOTAL FOR FXD MIS CHGS					1,011,240			1,011,240		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7894					1,011,240			1,011,240		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			252,770			252,770		
SUBTOTAL FOR FXD MIS CHGS					252,770			252,770		
SUBTOTAL FOR BUDGET CODE 7895					252,770			252,770		
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			263,365			179,765		83,600-
SUBTOTAL FOR FXD MIS CHGS					263,365			179,765		83,600-
SUBTOTAL FOR BUDGET CODE 7896					263,365			179,765		83,600-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			200,960			200,960		
SUBTOTAL FOR FXD MIS CHGS					200,960			200,960		
SUBTOTAL FOR BUDGET CODE 7897					200,960			200,960		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			349,700			204,100		145,600-
SUBTOTAL FOR FXD MIS CHGS					349,700			204,100		145,600-
SUBTOTAL FOR BUDGET CODE 7898					349,700			204,100		145,600-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			85,801			67,801		18,000-
SUBTOTAL FOR FXD MIS CHGS					85,801			67,801		18,000-
SUBTOTAL FOR BUDGET CODE 7899					85,801			67,801		18,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			471,000			471,000		
SUBTOTAL FOR FXD MIS CHGS					471,000			471,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7930				471,000		471,000	
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		74,567		7,567	67,000-
SUBTOTAL FOR FXD MIS CHGS				74,567		7,567	67,000-
SUBTOTAL FOR BUDGET CODE 7931				74,567		7,567	67,000-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		115,138		98,138	17,000-
SUBTOTAL FOR FXD MIS CHGS				115,138		98,138	17,000-
SUBTOTAL FOR BUDGET CODE 7932				115,138		98,138	17,000-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		243,350		112,850	130,500-
SUBTOTAL FOR FXD MIS CHGS				243,350		112,850	130,500-
SUBTOTAL FOR BUDGET CODE 7933				243,350		112,850	130,500-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		285,436		41,436	244,000-
SUBTOTAL FOR FXD MIS CHGS				285,436		41,436	244,000-
SUBTOTAL FOR BUDGET CODE 7934				285,436		41,436	244,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		437,823		437,823	
SUBTOTAL FOR FXD MIS CHGS				437,823		437,823	
SUBTOTAL FOR BUDGET CODE 7935				437,823		437,823	
BUDGET CODE: 7936 SHELTER+CARE NY01C000091							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		405,546		405,546	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					405,546			405,546		
SUBTOTAL FOR BUDGET CODE 7936					405,546			405,546		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS					277,126			277,126		
SUBTOTAL FOR FXD MIS CHGS					277,126			277,126		
SUBTOTAL FOR BUDGET CODE 7937					277,126			277,126		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS					427,500			427,500		
SUBTOTAL FOR FXD MIS CHGS					427,500			427,500		
SUBTOTAL FOR BUDGET CODE 7938					427,500			427,500		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS					888,495			205,595		682,900-
SUBTOTAL FOR FXD MIS CHGS					888,495			205,595		682,900-
SUBTOTAL FOR BUDGET CODE 7939					888,495			205,595		682,900-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056										
70 FXD MIS CHGS					442,640					442,640-
SUBTOTAL FOR FXD MIS CHGS					442,640					442,640-
SUBTOTAL FOR BUDGET CODE 7940					442,640					442,640-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123										
70 FXD MIS CHGS					54,119					54,119-
SUBTOTAL FOR FXD MIS CHGS					54,119					54,119-
SUBTOTAL FOR BUDGET CODE 7941					54,119					54,119-
BUDGET CODE: 7983 NEW FOUNDATIONS										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			504,115				504,115-
SUBTOTAL FOR CNTRCTL SVCS					504,115				504,115-
SUBTOTAL FOR BUDGET CODE 7983					504,115				504,115-
BUDGET CODE: 7984 Diego - Beekman									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,337,000				4,337,000-
SUBTOTAL FOR CNTRCTL SVCS					4,337,000				4,337,000-
SUBTOTAL FOR BUDGET CODE 7984					4,337,000				4,337,000-
TOTAL FOR					13,851,057			7,124,583	6,726,474-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			460,000			300,000	160,000-
SUBTOTAL FOR FXD MIS CHGS					460,000			300,000	160,000-
SUBTOTAL FOR BUDGET CODE 7864					460,000			300,000	160,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					460,000			300,000	160,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 6426 Employer Assistance Housing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			749,913			1,000,000	250,087
SUBTOTAL FOR CNTRCTL SVCS					749,913			1,000,000	250,087
SUBTOTAL FOR BUDGET CODE 6426					749,913			1,000,000	250,087
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,498,750	1		2,500,000	1,250

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,498,750	1	2,500,000	1,250
SUBTOTAL FOR BUDGET CODE 6427			1	2,498,750	1	2,500,000	1,250
BUDGET CODE: 7130 UP-FRONT GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,556,100			2,556,100-
SUBTOTAL FOR CNTRCTL SVCS				2,556,100			2,556,100-
SUBTOTAL FOR BUDGET CODE 7130				2,556,100			2,556,100-
BUDGET CODE: 7131 UP-FRONT GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,160,000			4,160,000-
SUBTOTAL FOR CNTRCTL SVCS				4,160,000			4,160,000-
SUBTOTAL FOR BUDGET CODE 7131				4,160,000			4,160,000-
BUDGET CODE: 7160 LOWER MANHATTAN DEVELOPMENT CORP SITE 5B							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000,000			15,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000			15,000,000-
SUBTOTAL FOR BUDGET CODE 7160				15,000,000			15,000,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105			798,105-
SUBTOTAL FOR CNTRCTL SVCS				798,105			798,105-
SUBTOTAL FOR BUDGET CODE 7211				798,105			798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,712,500			1,712,500-
SUBTOTAL FOR CNTRCTL SVCS				1,712,500			1,712,500-
SUBTOTAL FOR BUDGET CODE 7542				1,712,500			1,712,500-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		227,779,509		182,779,509		45,000,000-	
		SUBTOTAL FOR FXD MIS CHGS		227,779,509		182,779,509		45,000,000-	
		SUBTOTAL FOR BUDGET CODE 7651		227,779,509		182,779,509		45,000,000-	
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,795				9,795-	
		117 POSTAGE		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		10,295				10,295-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,750				3,750-	
		SUBTOTAL FOR PROPTY&EQUIP		3,750				3,750-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,831				30,831-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,780				3,780-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,470				1,470-	
		SUBTOTAL FOR OTHR SER&CHR		36,081				36,081-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,542				34,542-	
		608 MAINT & REP GENERAL		1,154,166				1,154,166-	
		616 COMMUNITY CONSULTANT CONTRACTS		320,000				320,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,508,708				1,508,708-	
		SUBTOTAL FOR BUDGET CODE 7715		1,558,834				1,558,834-	
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,521				14,521-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,521				15,521-	
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		26,451				26,451-	
		SUBTOTAL FOR PROPTY&EQUIP		26,451				26,451-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,599				3,599-	
		417 ADVERTISING		39,399				39,399-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,223				7,223-	
		SUBTOTAL FOR OTHR SER&CHR		59,221				59,221-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
		615 PRINTING CONTRACTS	1	10,558			1-	10,558-	
		686 PROF SERV OTHER		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	218,558			1-	218,558-	
		SUBTOTAL FOR BUDGET CODE 7720	1	319,751			1-	319,751-	
BUDGET CODE: 7721 LEAD EDUCATION OUTREACH GRANT FY05									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,539				6,539-	
		SUBTOTAL FOR SUPPLYS&MATL		6,539				6,539-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,188				3,188-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,125				1,125-	
		SUBTOTAL FOR PROPTY&EQUIP		4,313				4,313-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,999				7,999-	
		417 ADVERTISING		18,175				18,175-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,744				1,744-	
		SUBTOTAL FOR OTHR SER&CHR		27,918				27,918-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		112,245				112,245-	
		SUBTOTAL FOR CNTRCTL SVCS		112,245				112,245-	
		SUBTOTAL FOR BUDGET CODE 7721		151,015				151,015-	
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,387				8,387-	
		117 POSTAGE		1,282				1,282-	
		SUBTOTAL FOR SUPPLYS&MATL		9,669				9,669-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,192				5,192-	
		314 OFFICE FURITURE		11,538				11,538-	
		337 BOOKS-OTHER		26,282				26,282-	
		SUBTOTAL FOR PROPTY&EQUIP		43,012				43,012-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		68,120				68,120-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,606				5,606-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,502				3,502-	
		SUBTOTAL FOR OTHR SER&CHR		77,228				77,228-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			117,542					117,542-
		608 MAINT & REP GENERAL		1	1,197,707				1-	1,197,707-
		616 COMMUNITY CONSULTANT CONTRACTS			83,334					83,334-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,398,583				1-	1,398,583-
		SUBTOTAL FOR BUDGET CODE 7725		1	1,528,492				1-	1,528,492-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT										
10		SUPPLYS&MATL			58,269					58,269-
		100 SUPPLIES + MATERIALS - GENERAL			58,269					58,269-
		SUBTOTAL FOR SUPPLYS&MATL			58,269					58,269-
30		PROPTY&EQUIP			197					197-
		337 BOOKS-OTHER			197					197-
		SUBTOTAL FOR PROPTY&EQUIP			197					197-
40		OTHR SER&CHR			4,690					4,690-
		402 TELEPHONE & OTHER COMMUNICATNS			4,762					4,762-
		417 ADVERTISING			114					114-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,566					9,566-
		SUBTOTAL FOR OTHR SER&CHR			9,566					9,566-
60		CNTRCTL SVCS			56,519					56,519-
		600 CONTRACTUAL SERVICES GENERAL			755					755-
		671 TRAINING PRGM CITY EMPLOYEES			57,274					57,274-
		SUBTOTAL FOR CNTRCTL SVCS			57,274					57,274-
		SUBTOTAL FOR BUDGET CODE 7730			125,306					125,306-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70		FXD MIS CHGS			300,000			137,000		163,000-
		758 FED SEC 8 RENT SUBSIDY			300,000			137,000		163,000-
		SUBTOTAL FOR FXD MIS CHGS			300,000			137,000		163,000-
		SUBTOTAL FOR BUDGET CODE 7865			300,000			137,000		163,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM										
70		FXD MIS CHGS			125,000			125,000		
		758 FED SEC 8 RENT SUBSIDY			125,000			125,000		
		SUBTOTAL FOR FXD MIS CHGS			125,000			125,000		
		SUBTOTAL FOR BUDGET CODE 7866			125,000			125,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		175,000		135,000			40,000-
		SUBTOTAL FOR FXD MIS CHGS		175,000		135,000			40,000-
		SUBTOTAL FOR BUDGET CODE 7868		175,000		135,000			40,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		223,000		47,000			176,000-
		SUBTOTAL FOR FXD MIS CHGS		223,000		47,000			176,000-
		SUBTOTAL FOR BUDGET CODE 7869		223,000		47,000			176,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		304,128		304,128			
		SUBTOTAL FOR FXD MIS CHGS		304,128		304,128			
		SUBTOTAL FOR BUDGET CODE 7879		304,128		304,128			
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		251,000		251,000			
		SUBTOTAL FOR FXD MIS CHGS		251,000		251,000			
		SUBTOTAL FOR BUDGET CODE 7880		251,000		251,000			
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000			
		SUBTOTAL FOR FXD MIS CHGS		280,000		280,000			
		SUBTOTAL FOR BUDGET CODE 7881		280,000		280,000			
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		113,000		113,000			
		SUBTOTAL FOR FXD MIS CHGS		113,000		113,000			
		SUBTOTAL FOR BUDGET CODE 7882		113,000		113,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			446,000				75,000-
		SUBTOTAL FOR FXD MIS CHGS			446,000				75,000-
		SUBTOTAL FOR BUDGET CODE 7884			446,000				75,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			633,360				633,360
		SUBTOTAL FOR FXD MIS CHGS			633,360				633,360
		SUBTOTAL FOR BUDGET CODE 7885			633,360				633,360
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			175,291				175,291-
		117 POSTAGE			190,000				190,000-
		SUBTOTAL FOR SUPPLYS&MATL			365,291				365,291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,800				50,800-
		314 OFFICE FURITURE			40,000				40,000-
		337 BOOKS-OTHER			22,500				22,500-
		SUBTOTAL FOR PROPTY&EQUIP			113,300				113,300-
40 OTHR SER&CHR		403 OFFICE SERVICES			7,600				7,600-
		412 RENTALS OF MISC.EQUIP			91,000				91,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		499 OTHER EXPENSES - GENERAL							865,000
		SUBTOTAL FOR OTHR SER&CHR			101,600				865,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			344,509				344,509-
		607 MAINT & REP MOTOR VEH EQUIP		1	5,100			1-	5,100-
		622 TEMPORARY SERVICES		1	235,000			1-	235,000-
		671 TRAINING PRGM CITY EMPLOYEES			60,000				60,000-
		686 PROF SERV OTHER			200				200-
		SUBTOTAL FOR CNTRCTL SVCS		2	644,809			2-	644,809-
		SUBTOTAL FOR BUDGET CODE 7924		2	1,225,000			2-	360,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE			5	263,013,763	1	189,540,997	4-	73,472,766-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,513,040		2,513,040
SUBTOTAL FOR OTHR SER&CHR						2,513,040		2,513,040
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,419,040		1,406,000		3,013,040-
SUBTOTAL FOR CNTRCTL SVCS				4,419,040		1,406,000		3,013,040-
SUBTOTAL FOR BUDGET CODE 2130				4,419,040		3,919,040		500,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		12,798		26,811		14,013
SUBTOTAL FOR SUPPLYS&MATL				14,817		28,830		14,013
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,500				14,500-
SUBTOTAL FOR PROPTY&EQUIP				14,500				14,500-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		402 TELEPHONE & OTHER COMMUNICATNS		18,018		18,018		
		403 OFFICE SERVICES		9,370				9,370-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,786		5,786		4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				99,072		89,702		9,370-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	3,760	1	2,617		1,143-
SUBTOTAL FOR CNTRCTL SVCS			1	3,760	1	2,617		1,143-
SUBTOTAL FOR BUDGET CODE 2137			1	132,149	1	121,149		11,000-
BUDGET CODE: 2139 PLANNING ADMIN								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500				500-
		199 DATA PROCESSING SUPPLIES			31,500				31,500-
		SUBTOTAL FOR SUPPLYS&MATL			32,000				32,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,500				10,500-
		337 BOOKS-OTHER			10,600				10,600-
		SUBTOTAL FOR PROPTY&EQUIP			21,100				21,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,100				7,100-
		402 TELEPHONE & OTHER COMMUNICATNS			750				750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			11,850				11,850-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			6,400				6,400-
		686 PROF SERV OTHER	1		20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		26,400			1-	26,400-
		SUBTOTAL FOR BUDGET CODE 2139	1		91,350			1-	91,350-
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,485				8,485-
		SUBTOTAL FOR SUPPLYS&MATL			8,485				8,485-
		SUBTOTAL FOR BUDGET CODE 2140			8,485				8,485-
BUDGET CODE: 2630 Asset Control Area									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			459,000				397,000
		SUBTOTAL FOR CNTRCTL SVCS			459,000				856,000
		SUBTOTAL FOR BUDGET CODE 2630			459,000				856,000
BUDGET CODE: 6310 BRONX NPCP									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			11,975				11,975-
		SUBTOTAL FOR CNTRCTL SVCS			11,975				11,975-
		SUBTOTAL FOR BUDGET CODE 6310			11,975				11,975-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6311 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		269,760				269,760-
		SUBTOTAL FOR CNTRCTL SVCS		269,760				269,760-
		SUBTOTAL FOR BUDGET CODE 6311		269,760				269,760-
BUDGET CODE: 6312 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		137,754				137,754-
		SUBTOTAL FOR CNTRCTL SVCS		137,754				137,754-
		SUBTOTAL FOR BUDGET CODE 6312		137,754				137,754-
BUDGET CODE: 6313 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		50,633				50,633-
		SUBTOTAL FOR CNTRCTL SVCS		50,633				50,633-
		SUBTOTAL FOR BUDGET CODE 6313		50,633				50,633-
BUDGET CODE: 6314 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			6	830,470	6	830,470
		SUBTOTAL FOR CNTRCTL SVCS			6	830,470	6	830,470
		SUBTOTAL FOR BUDGET CODE 6314			6	830,470	6	830,470
BUDGET CODE: 6317 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			27	722,000	27	722,000
		SUBTOTAL FOR CNTRCTL SVCS			27	722,000	27	722,000
		SUBTOTAL FOR BUDGET CODE 6317			27	722,000	27	722,000
BUDGET CODE: 6318 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			8	620,000	8	620,000
		SUBTOTAL FOR CNTRCTL SVCS			8	620,000	8	620,000
		SUBTOTAL FOR BUDGET CODE 6318			8	620,000	8	620,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6319 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			12	155,000	12	155,000
		SUBTOTAL FOR CNTRCTL SVCS			12	155,000	12	155,000
		SUBTOTAL FOR BUDGET CODE 6319			12	155,000	12	155,000
BUDGET CODE: 6320 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	442,545			6-	442,545-
		SUBTOTAL FOR CNTRCTL SVCS	6	442,545			6-	442,545-
		SUBTOTAL FOR BUDGET CODE 6320	6	442,545			6-	442,545-
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	910,746			27-	910,746-
		SUBTOTAL FOR CNTRCTL SVCS	27	910,746			27-	910,746-
		SUBTOTAL FOR BUDGET CODE 6321	27	910,746			27-	910,746-
BUDGET CODE: 6322 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	620,000			8-	620,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	620,000			8-	620,000-
		SUBTOTAL FOR BUDGET CODE 6322	8	620,000			8-	620,000-
BUDGET CODE: 6325 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	354,179			12-	354,179-
		SUBTOTAL FOR CNTRCTL SVCS	12	354,179			12-	354,179-
		SUBTOTAL FOR BUDGET CODE 6325	12	354,179			12-	354,179-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7110					200,000				200,000-
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		450					450-
SUBTOTAL FOR OTHR SER&CHR					450				450-
SUBTOTAL FOR BUDGET CODE 7115					450				450-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,890,641		7,412,241			2,521,600
SUBTOTAL FOR FXD MIS CHGS					4,890,641		7,412,241		2,521,600
SUBTOTAL FOR BUDGET CODE 7850					4,890,641		7,412,241		2,521,600
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,976,000		3,976,000			
SUBTOTAL FOR FXD MIS CHGS					3,976,000		3,976,000		
SUBTOTAL FOR BUDGET CODE 7852					3,976,000		3,976,000		
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000			
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000		550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				208,000			208,000
SUBTOTAL FOR FXD MIS CHGS						208,000			208,000
SUBTOTAL FOR BUDGET CODE 7857						208,000			208,000
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		630,000		450,000			180,000-
SUBTOTAL FOR FXD MIS CHGS					630,000		450,000		180,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7859			630,000		450,000	180,000-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		646,000		592,000	54,000-
SUBTOTAL FOR FXD MIS CHGS			646,000		592,000	54,000-
SUBTOTAL FOR BUDGET CODE 7860			646,000		592,000	54,000-
BUDGET CODE: 7861 SHELTER PLUS CARE						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		642,000		505,000	137,000-
SUBTOTAL FOR FXD MIS CHGS			642,000		505,000	137,000-
SUBTOTAL FOR BUDGET CODE 7861			642,000		505,000	137,000-
BUDGET CODE: 7862 SECTION 8 MOD SRO #12						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		573,000		530,000	43,000-
SUBTOTAL FOR FXD MIS CHGS			573,000		530,000	43,000-
SUBTOTAL FOR BUDGET CODE 7862			573,000		530,000	43,000-
BUDGET CODE: 7863 SECTION MODERATE #13						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		235,500		100,000	135,500-
SUBTOTAL FOR FXD MIS CHGS			235,500		100,000	135,500-
SUBTOTAL FOR BUDGET CODE 7863			235,500		100,000	135,500-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		346,000		271,000	75,000-
SUBTOTAL FOR FXD MIS CHGS			346,000		271,000	75,000-
SUBTOTAL FOR BUDGET CODE 7870			346,000		271,000	75,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		269,000		180,000	89,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					269,000			180,000		89,000-
SUBTOTAL FOR BUDGET CODE 7871					269,000			180,000		89,000-
BUDGET CODE: 7872 SEC 8 SHELT.PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS					321,000			236,000		85,000-
758 FED SEC 8 RENT SUBSIDY					321,000			236,000		85,000-
SUBTOTAL FOR FXD MIS CHGS					321,000			236,000		85,000-
SUBTOTAL FOR BUDGET CODE 7872					321,000			236,000		85,000-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS					282,000			124,000		158,000-
758 FED SEC 8 RENT SUBSIDY					282,000			124,000		158,000-
SUBTOTAL FOR FXD MIS CHGS					282,000			124,000		158,000-
SUBTOTAL FOR BUDGET CODE 7873					282,000			124,000		158,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS					163,000			163,000		
758 FED SEC 8 RENT SUBSIDY					163,000			163,000		
SUBTOTAL FOR FXD MIS CHGS					163,000			163,000		
SUBTOTAL FOR BUDGET CODE 7874					163,000			163,000		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS					150,000			130,000		20,000-
758 FED SEC 8 RENT SUBSIDY					150,000			130,000		20,000-
SUBTOTAL FOR FXD MIS CHGS					150,000			130,000		20,000-
SUBTOTAL FOR BUDGET CODE 7875					150,000			130,000		20,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS					494,400			394,000		100,400-
758 FED SEC 8 RENT SUBSIDY					494,400			394,000		100,400-
SUBTOTAL FOR FXD MIS CHGS					494,400			394,000		100,400-
SUBTOTAL FOR BUDGET CODE 7876					494,400			394,000		100,400-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		160,000		50,000			110,000-
SUBTOTAL FOR FXD MIS CHGS					160,000	50,000			110,000-
SUBTOTAL FOR BUDGET CODE 7877					160,000	50,000			110,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		229,000		151,000			78,000-
SUBTOTAL FOR FXD MIS CHGS					229,000	151,000			78,000-
SUBTOTAL FOR BUDGET CODE 7878					229,000	151,000			78,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000		300,000			
SUBTOTAL FOR FXD MIS CHGS					300,000	300,000			
SUBTOTAL FOR BUDGET CODE 7883					300,000	300,000			
BUDGET CODE: 8045 STAPLETON									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		770,000					770,000-
SUBTOTAL FOR CNTRCTL SVCS					770,000				770,000-
SUBTOTAL FOR BUDGET CODE 8045					770,000				770,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		672,417					672,417-
		616 COMMUNITY CONSULTANT CONTRACTS		919,583					919,583-
SUBTOTAL FOR CNTRCTL SVCS					1,592,000				1,592,000-
SUBTOTAL FOR BUDGET CODE 8135					1,592,000				1,592,000-
TOTAL FOR PLANNING			55	25,327,607	54	23,545,900		1-	1,781,707-

RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6376 MANHATTANVILLE HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			142,759				142,759-
			SUBTOTAL FOR OTHR SER&CHR			142,759				142,759-
			SUBTOTAL FOR BUDGET CODE 6376			142,759				142,759-
BUDGET CODE: 6377 WISE HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR			12,000				12,000-
			SUBTOTAL FOR BUDGET CODE 6377			12,000				12,000-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			105,633				105,633-
			SUBTOTAL FOR OTHR SER&CHR			105,633				105,633-
			SUBTOTAL FOR BUDGET CODE 6379			105,633				105,633-
BUDGET CODE: 6390 STAPLETON										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			754				754-
			SUBTOTAL FOR OTHR SER&CHR			754				754-
			SUBTOTAL FOR BUDGET CODE 6390			754				754-
BUDGET CODE: 6415 RUTGERS HILL										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,760				12,760-
			SUBTOTAL FOR OTHR SER&CHR			12,760				12,760-
			SUBTOTAL FOR BUDGET CODE 6415			12,760				12,760-
BUDGET CODE: 6418 CHELSEA HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,929				10,929-
			SUBTOTAL FOR OTHR SER&CHR			10,929				10,929-
			SUBTOTAL FOR BUDGET CODE 6418			10,929				10,929-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		468,183			18,183-
				SUBTOTAL FOR OTHR SER&CHR		468,183			18,183-
				SUBTOTAL FOR BUDGET CODE 6562		468,183			18,183-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		247,687			22,687-
				SUBTOTAL FOR OTHR SER&CHR		247,687			22,687-
				SUBTOTAL FOR BUDGET CODE 6566		247,687			22,687-
BUDGET CODE: 7520 HOME-ADMIN									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,000			
				SUBTOTAL FOR SUPPLYS&MATL		9,000			9,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500			2,500
			337	BOOKS-OTHER		42,000			42,000
				SUBTOTAL FOR PROPTY&EQUIP		44,500			44,500
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,711			62,711
			402	TELEPHONE & OTHER COMMUNICATNS		750			750
			403	OFFICE SERVICES		2,400			2,400
			452	NON OVERNIGHT TRVL EXP-SPECIAL		11,066			11,066
				SUBTOTAL FOR OTHR SER&CHR		76,927			76,927
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		12,500			12,500
				SUBTOTAL FOR CNTRCTL SVCS		12,500			12,500
				SUBTOTAL FOR BUDGET CODE 7520		142,927			142,927
				TOTAL FOR HOUSING AUTHORITY PROJECTS		1,143,632			817,927
									325,705-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7929	SEC 8	DIV.OF TENANT RES.- FSS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		685,612				685,612-
		SUBTOTAL FOR CNTRCTL SVCS		685,612				685,612-
		SUBTOTAL FOR BUDGET CODE 7929		685,612				685,612-
		TOTAL FOR RENT SUBSIDIES		685,612				685,612-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			60	304,481,671	55	221,329,407	5-	83,152,264-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,917	304,481,671	67,917	221,329,407	83,152,264-
FINANCIAL PLAN SAVINGS APPROPRIATION		304,481,671		221,329,407	83,152,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,472,024		4,896,189	2,575,835-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		7,046,960		6,502,470	544,490-
FEDERAL - OTHER		289,962,687		209,930,748	80,031,939-
INTRA-CITY SALES					
TOTAL		304,481,671		221,329,407	83,152,264-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES											
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS											
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL		150,452			150,452			
		100	SUPPLIES + MATERIALS - GENERAL		163,831			151,831		12,000-	
		106	MOTOR VEHICLE FUEL		47,000			47,000			
		117	POSTAGE		43,852			78,613		34,761	
		SUBTOTAL FOR SUPPLYS&MATL			405,135			427,896		22,761	
30	PROPTY&EQUIP	314	OFFICE FURITURE		4,761					4,761-	
		337	BOOKS-OTHER		10,000					10,000-	
		SUBTOTAL FOR PROPTY&EQUIP			14,761					14,761-	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336			238,336			
		402	TELEPHONE & OTHER COMMUNICATNS		40,487			40,487			
		412	RENTALS OF MISC.EQUIP		53,000			53,000			
		417	ADVERTISING		5,748			20,506		14,758	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100,000			100,000			
		SUBTOTAL FOR OTHR SER&CHR			437,571			452,329		14,758	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000			
		608	MAINT & REP GENERAL	5	15,540	5		15,540			
		619	SECURITY SERVICES	2	596,000	2		626,000		30,000	
		622	TEMPORARY SERVICES		67,516					67,516-	
		624	CLEANING SERVICES	2	5,242	2		20,000		14,758	
		683	PROF SERV ENGINEER & ARCHITECT	1	5,479	1		5,479			
		SUBTOTAL FOR CNTRCTL SVCS			11	694,777	11		672,019		22,758-
		SUBTOTAL FOR BUDGET CODE 4309			11	1,552,244	11		1,552,244		
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,953			34,674		16,721	
		106	MOTOR VEHICLE FUEL		22,320			22,320			
		117	POSTAGE		1,324			18,693		17,369	
		199	DATA PROCESSING SUPPLIES		1,000			620		380-	
		SUBTOTAL FOR SUPPLYS&MATL			42,597			76,307		33,710	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000					200,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		2,000				2,000-
			315 OFFICE EQUIPMENT		2,178		42,470		40,292
			332 PURCH DATA PROCESSING EQUIPT		1,916				1,916-
			337 BOOKS-OTHER		1,000		6,448		5,448
			SUBTOTAL FOR PROPTY&EQUIP		207,094		48,918		158,176-
40			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		3,395		12,400		9,005
			412 RENTALS OF MISC.EQUIP		1,000		56,730		55,730
			417 ADVERTISING		4,445		15,500		11,055
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,805		39,370		15,565
			454 OVERNIGHT TRVL EXP-SPECIAL				1,240		1,240
			SUBTOTAL FOR OTHR SER&CHR		35,645		125,240		89,595
60			607 MAINT & REP MOTOR VEH EQUIP		1,120		16,120		15,000
			671 TRAINING PRGM CITY EMPLOYEES		13,729		18,600		4,871
			682 PROF SERV LEGAL SERVICES		500		15,500		15,000
			SUBTOTAL FOR CNTRCTL SVCS		15,349		50,220		34,871
			SUBTOTAL FOR BUDGET CODE 4310		300,685		300,685		
BUDGET CODE: 6308 DPM AREA OFFICES									
40			402 TELEPHONE & OTHER COMMUNICATNS		24,500				24,500-
			403 OFFICE SERVICES		4,500				4,500-
			SUBTOTAL FOR OTHR SER&CHR		29,000				29,000-
60			608 MAINT & REP GENERAL	1	97,110			1-	97,110-
			619 SECURITY SERVICES	1	234,325			1-	234,325-
			624 CLEANING SERVICES		320,000				320,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	651,435			2-	651,435-
			SUBTOTAL FOR BUDGET CODE 6308	2	680,435			2-	680,435-
BUDGET CODE: 6309 DPM AREA OFFICES									
40			40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
			402 TELEPHONE & OTHER COMMUNICATNS				99,000		99,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,103,115		2,100,311		2,804-
			SUBTOTAL FOR OTHR SER&CHR		2,506,005		2,602,201		96,196

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				568,000			568,000
		608 MAINT & REP GENERAL			1	17,110	1		17,110
		619 SECURITY SERVICES		6,079	1	179,000	1		172,921
		SUBTOTAL FOR CNTRCTL SVCS		6,079	2	764,110	2		758,031
		SUBTOTAL FOR BUDGET CODE 6309		2,512,084	2	3,366,311	2		854,227
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	5,045,448	13	5,219,240			173,792
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Property Services - TL									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,012,608		1,337,101			324,493
		SUBTOTAL FOR OTHR SER&CHR		1,012,608		1,337,101			324,493
		SUBTOTAL FOR BUDGET CODE 4000		1,012,608		1,337,101			324,493
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		142,071					142,071-
		SUBTOTAL FOR SUPPLYS&MATL		142,071					142,071-
		SUBTOTAL FOR BUDGET CODE 6002		142,071					142,071-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		575,978		1,275,088			699,110
		SUBTOTAL FOR CNTRCTL SVCS		575,978		1,275,088			699,110
		SUBTOTAL FOR BUDGET CODE 6003		575,978		1,275,088			699,110
BUDGET CODE: 6005 IN REM OMO'S									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		347		114,656			114,309
		SUBTOTAL FOR SUPPLYS&MATL		347		114,656			114,309
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				25,274			25,274
		SUBTOTAL FOR OTHR SER&CHR				25,274			25,274

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			23,419			508,417		484,998
		SUBTOTAL FOR CNTRCTL SVCS			23,419			508,417		484,998
		SUBTOTAL FOR BUDGET CODE 6005			23,766			648,347		624,581
BUDGET CODE: 6007 DELEADING-DPM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			293,184					293,184-
		117 POSTAGE			5,652					5,652-
		SUBTOTAL FOR SUPPLYS&MATL			298,836					298,836-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			162,895					162,895-
		315 OFFICE EQUIPMENT			2,545					2,545-
		SUBTOTAL FOR PROPTY&EQUIP			165,440					165,440-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			25,000					25,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			20,000					20,000-
		412 RENTALS OF MISC.EQUIP			272,218					272,218-
		SUBTOTAL FOR OTHR SER&CHR			317,218					317,218-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		2	30,000				2-	30,000-
		608 MAINT & REP GENERAL			200,000					200,000-
		622 TEMPORARY SERVICES		1	146,705				1-	146,705-
		671 TRAINING PRGM CITY EMPLOYEES		2	211,336				2-	211,336-
		SUBTOTAL FOR CNTRCTL SVCS		5	588,041				5-	588,041-
		SUBTOTAL FOR BUDGET CODE 6007		5	1,369,535				5-	1,369,535-
BUDGET CODE: 6009 IN REM HANDY PERSON										
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS			2,811,230			1,136,189		1,675,041-
		SUBTOTAL FOR CNTRCTL SVCS			2,811,230			1,136,189		1,675,041-
		SUBTOTAL FOR BUDGET CODE 6009			2,811,230			1,136,189		1,675,041-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS		3	780,039		3	348,549		431,490-
		SUBTOTAL FOR CNTRCTL SVCS		3	780,039		3	348,549		431,490-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6010			3	780,039	3	348,549	431,490-
BUDGET CODE: 6011 IN ROM OMOS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,941		100,889	97,948
		100 SUPPLIES + MATERIALS - GENERAL		28,423			28,423-
SUBTOTAL FOR SUPPLYS&MATL				31,364		100,889	69,525
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,330			4,330-
SUBTOTAL FOR OTHR SER&CHR				4,330			4,330-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,243,517			2,243,517-
SUBTOTAL FOR CNTRCTL SVCS				2,243,517			2,243,517-
SUBTOTAL FOR BUDGET CODE 6011				2,279,211		100,889	2,178,322-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		495,000	370,000
		100 SUPPLIES + MATERIALS - GENERAL		370,000			370,000-
SUBTOTAL FOR SUPPLYS&MATL				495,000		495,000	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
SUBTOTAL FOR OTHR SER&CHR				157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016				652,000		652,000	
BUDGET CODE: 6077 Deleading							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,060		143,184	136,124
SUBTOTAL FOR SUPPLYS&MATL				7,060		143,184	136,124
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,895	12,895
		315 OFFICE EQUIPMENT				2,545	2,545
SUBTOTAL FOR PROPTY&EQUIP						15,440	15,440
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,170		1,500	1,670-
		412 RENTALS OF MISC.EQUIP				177,870	177,870
SUBTOTAL FOR OTHR SER&CHR				3,170		179,370	176,200
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2	30,000	2 30,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES			1	590,205	1	590,205
			671 TRAINING PRGM CITY EMPLOYEES		1,782	2	151,336	2	149,554
			SUBTOTAL FOR CNTRCTL SVCS		1,782	5	771,541	5	769,759
			SUBTOTAL FOR BUDGET CODE 6077		12,012	5	1,109,535	5	1,097,523
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				4,145		4,145
			101 PRINTING SUPPLIES		2,057		10,000		7,943
			106 MOTOR VEHICLE FUEL				136		136
			117 POSTAGE				13,022		13,022
			SUBTOTAL FOR SUPPLYS&MATL		2,057		27,303		25,246
30			PROPTY&EQUIP 337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,925		1,925
			402 TELEPHONE & OTHER COMMUNICATNS				7,209		7,209
			412 RENTALS OF MISC.EQUIP				368		368
			417 ADVERTISING		297		11,025		10,728
			SUBTOTAL FOR OTHR SER&CHR		297		20,527		20,230
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		12,486		253,558		241,072
			SUBTOTAL FOR CNTRCTL SVCS		12,486		253,558		241,072
			SUBTOTAL FOR BUDGET CODE 6081		14,840		302,388		287,548
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,603		91,296		87,693
			SUBTOTAL FOR SUPPLYS&MATL		3,603		91,296		87,693
			SUBTOTAL FOR BUDGET CODE 6102		3,603		91,296		87,693
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,145				4,145-
			101 PRINTING SUPPLIES		9,000				9,000-
			106 MOTOR VEHICLE FUEL		136				136-
			117 POSTAGE		13,022				13,022-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			27,303					27,303-
30		PROPTY&EQUIP			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR			1,925					1,925-
		400 CONTRACTUAL SERVICES-GENERAL			7,209					7,209-
		402 TELEPHONE & OTHER COMMUNICATNS			368					368-
		412 RENTALS OF MISC.EQUIP			11,025					11,025-
		417 ADVERTISING			20,527					20,527-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			253,558					253,558-
		SUBTOTAL FOR CNTRCTL SVCS			253,558					253,558-
		SUBTOTAL FOR BUDGET CODE 6181			302,388					302,388-
		BUDGET CODE: 6801 IN REM BOILER REPAIRS								
60		CNTRCTL SVCS			8,225			229,947		221,722
		SUBTOTAL FOR CNTRCTL SVCS			8,225			229,947		221,722
		SUBTOTAL FOR BUDGET CODE 6801			8,225			229,947		221,722
		BUDGET CODE: 6802 BOILER REPAIRS								
60		CNTRCTL SVCS		10	257,834				10-	257,834-
		SUBTOTAL FOR CNTRCTL SVCS		10	257,834				10-	257,834-
		SUBTOTAL FOR BUDGET CODE 6802		10	257,834				10-	257,834-
		BUDGET CODE: 6809 DRO/DPM CONSOLIDATION								
60		CNTRCTL SVCS				2		250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS				2		250,000		250,000
		SUBTOTAL FOR BUDGET CODE 6809				2		250,000		250,000
		BUDGET CODE: 6812 IN REM SECURITY								
10		SUPPLYS&MATL						140,000		140,000
		100 SUPPLIES + MATERIALS - GENERAL								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								140,000		140,000
SUBTOTAL FOR BUDGET CODE 6812								140,000		140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND										
60	CNRCTL SVCS	629	IN REM MAINTENANCE COSTS			2		616,000	2	616,000
SUBTOTAL FOR CNTRCTL SVCS						2		616,000	2	616,000
SUBTOTAL FOR BUDGET CODE 6814						2		616,000	2	616,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000					400,000-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,100,000				2-	1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				2	1,500,000				2-	1,500,000-
SUBTOTAL FOR BUDGET CODE 6904				2	1,500,000				2-	1,500,000-
BUDGET CODE: 6914 SUPPORTED WORK GROUP										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,925					36,925-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,688,750	2		1,688,750	2	1,688,750
SUBTOTAL FOR CNTRCTL SVCS					36,925	2		1,688,750	2	1,651,825
SUBTOTAL FOR BUDGET CODE 6914					36,925	2		1,688,750	2	1,651,825
BUDGET CODE: 6955 IN REM ENERGY										
10	SUPPLYS&MATL	109	FUEL OIL		1,887,191			1,193,422		693,769-
SUBTOTAL FOR SUPPLYS&MATL					1,887,191			1,193,422		693,769-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		776,580			735,255		41,325-
		499	OTHER EXPENSES - GENERAL		792,138			3,943,706		3,151,568
SUBTOTAL FOR OTHR SER&CHR					1,568,718			4,678,961		3,110,243
SUBTOTAL FOR BUDGET CODE 6955					3,455,909			5,872,383		2,416,474
BUDGET CODE: 8007 LEAD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,422					15,422-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL					15,422				15,422-	
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL		19,358					19,358-	
	314	OFFICE FURITURE		123,213					123,213-	
SUBTOTAL FOR PROPTY&EQUIP					142,571				142,571-	
SUBTOTAL FOR BUDGET CODE 8007					157,993				157,993-	
TOTAL FOR PROPERTY MANAGEMENT				20	15,396,167	14		15,798,462	6-	402,295
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
60		CNTRCTL SVCS								
	682	PROF SERV LEGAL SERVICES	3	196,934			3-		196,934-	
SUBTOTAL FOR CNTRCTL SVCS				3	196,934		3-		196,934-	
SUBTOTAL FOR BUDGET CODE 6017				3	196,934		3-		196,934-	
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.										
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL		325,363					325,363-	
SUBTOTAL FOR CNTRCTL SVCS					325,363				325,363-	
SUBTOTAL FOR BUDGET CODE 6018					325,363				325,363-	
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL		340,000					340,000-	
	109	FUEL OIL		8,361,557					8,361,557-	
SUBTOTAL FOR SUPPLYS&MATL					8,701,557				8,701,557-	
40		OTHR SER&CHR								
	423	HEAT LIGHT & POWER		1,153,605					1,153,605-	
SUBTOTAL FOR OTHR SER&CHR					1,153,605				1,153,605-	
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL	1	5,000,000			1-		5,000,000-	
	608	MAINT & REP GENERAL	28	1,192,660			28-		1,192,660-	
	616	COMMUNITY CONSULTANT CONTRACTS	2	1,600,000			2-		1,600,000-	
	629	IN REM MAINTENANCE COSTS				250,000			250,000	
				2427						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		650 HOMELESS FAMILY SERVICES	1	1,337	10	1,848,000	9	1,846,663	
		SUBTOTAL FOR CNTRCTL SVCS	32	7,793,997	10	2,098,000	22-	5,695,997-	
		SUBTOTAL FOR BUDGET CODE 6019	32	17,649,159	10	2,098,000	22-	15,551,159-	
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		577	3	371,000	3	370,423	
		SUBTOTAL FOR CNTRCTL SVCS		577	3	371,000	3	370,423	
		SUBTOTAL FOR BUDGET CODE 6027		577	3	371,000	3	370,423	
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,047		340,000		333,953	
		109 FUEL OIL		600		9,124,117		9,123,517	
		SUBTOTAL FOR SUPPLYS&MATL		6,647		9,464,117		9,457,470	
40		OTHR SER&CHR 423 HEAT LIGHT & POWER				858,605		858,605	
		SUBTOTAL FOR OTHR SER&CHR				858,605		858,605	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		176,647	1	5,000,000	1	4,823,353	
		608 MAINT & REP GENERAL		86,408	28	1,190,000	28	1,103,592	
		616 COMMUNITY CONSULTANT CONTRACTS			2	1,600,000	2	1,600,000	
		629 IN REM MAINTENANCE COSTS		136,000				136,000-	
		SUBTOTAL FOR CNTRCTL SVCS		399,055	31	7,790,000	31	7,390,945	
		SUBTOTAL FOR BUDGET CODE 6029		405,702	31	18,112,722	31	17,707,020	
BUDGET CODE: 6030 TIL LEAD									
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL				8,592		8,592	
		SUBTOTAL FOR SUPPLYS&MATL				8,592		8,592	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				4,680		4,680	
		SUBTOTAL FOR OTHR SER&CHR				4,680		4,680	
		SUBTOTAL FOR BUDGET CODE 6030				13,272		13,272	
BUDGET CODE: 6130 TIL LEAD									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		8,592				8,592-	
		SUBTOTAL FOR SUPPLYS&MATL		8,592				8,592-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,680				4,680-	
		SUBTOTAL FOR OTHR SER&CHR		4,680				4,680-	
		SUBTOTAL FOR BUDGET CODE 6130		13,272				13,272-	
BUDGET CODE: 6717 NRP SUBSIDY									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 6717				250,000		250,000	
BUDGET CODE: 6727 NRP SUBSIDY									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 6727		250,000				250,000-	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	35	18,841,007	44	20,844,994	9	2,003,987	
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		185,440		189,500		4,060	
		403 OFFICE SERVICES		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		192,940		197,000		4,060	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 6006		200,940		200,000	940-
BUDGET CODE: 6008 DELEADING-OPM						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
	SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
	SUBTOTAL FOR BUDGET CODE 6008		250,000			250,000-
BUDGET CODE: 6078 IN REM LEAD - Testing						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		555			555-
	SUBTOTAL FOR CNTRCTL SVCS		555			555-
	SUBTOTAL FOR BUDGET CODE 6078		555			555-
	TOTAL FOR MAINTENANCE&FINANCEIAL OPS		451,495		200,000	251,495-
	TOTAL FOR HOUSING MANAGEMENT AND SALES	68	39,734,117	71	42,062,696	3 2,328,579

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,076,619	39,734,117	1,544,567	42,062,696	2,328,579
FINANCIAL PLAN SAVINGS APPROPRIATION		39,734,117		42,062,696	2,328,579

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,023,530		3,190,030	166,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		36,710,587		38,872,666	2,162,079
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,734,117		42,062,696	2,328,579

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8940 Local Law 1 of 2004-TL										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR								1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 8940								1,000,000		1,000,000
TOTAL FOR								1,000,000		1,000,000
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000					10,000-
			686	PROF SERV OTHER	14,000	1		24,000		10,000
SUBTOTAL FOR CNTRCTL SVCS								24,000	1	24,000
SUBTOTAL FOR BUDGET CODE 3008								24,000	1	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	487,404			470,200		17,204-
SUBTOTAL FOR CNTRCTL SVCS								470,200		17,204-
SUBTOTAL FOR BUDGET CODE 6101								470,200		17,204-
TOTAL FOR FED AFFAIRS & POLICY DEV								494,200	1	17,204-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL								10,000		10,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	80,000					80,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					80,000					80,000-
SUBTOTAL FOR BUDGET CODE 5009					90,000					90,000-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
30	PROPTY&EQUIP	337	BOOKS-OTHER		20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		5,200			5,200		
SUBTOTAL FOR OTHR SER&CHR					5,200			5,200		
60	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,600	1		2,600		
		608	MAINT & REP GENERAL	1	100	1		100		
SUBTOTAL FOR CNTRCTL SVCS					2,700	2		2,700		
SUBTOTAL FOR BUDGET CODE 8941					27,900	2		27,900		
TOTAL FOR PLANNING				2	117,900	2		27,900		90,000-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89			89		
SUBTOTAL FOR SUPPLYS&MATL					89			89		
SUBTOTAL FOR BUDGET CODE 3109					89			89		
BUDGET CODE: 3111 COMMUNITY LAW OFFICE										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000			350,000		350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000			350,000		350,000-
SUBTOTAL FOR BUDGET CODE 3111					350,000			350,000		350,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		2,500,002			2,500,002		2,500,002-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,500,002			2,500,002-	
SUBTOTAL FOR BUDGET CODE 3112					2,500,002			2,500,002-	
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS									
10		SUPPLYS&MATL		240		240			
		106 MOTOR VEHICLE FUEL		240		240			
SUBTOTAL FOR SUPPLYS&MATL					240				
SUBTOTAL FOR BUDGET CODE 3119					240			240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE									
60		CNTRCTL SVCS		915,527		700,000		215,527-	
		600 CONTRACTUAL SERVICES GENERAL		915,527		700,000		215,527-	
SUBTOTAL FOR CNTRCTL SVCS					915,527			215,527-	
SUBTOTAL FOR BUDGET CODE 6297					915,527			215,527-	
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE									
60		CNTRCTL SVCS		206,666				206,666-	
		600 CONTRACTUAL SERVICES GENERAL		206,666				206,666-	
SUBTOTAL FOR CNTRCTL SVCS					206,666			206,666-	
SUBTOTAL FOR BUDGET CODE 6299					206,666			206,666-	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS									
10		SUPPLYS&MATL		125,000		75,000		50,000-	
		117 POSTAGE		125,000		75,000		50,000-	
SUBTOTAL FOR SUPPLYS&MATL					125,000			50,000-	
60		CNTRCTL SVCS		775,000	1	825,000		50,000	
		600 CONTRACTUAL SERVICES GENERAL		775,000	1	825,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				1	775,000	1	825,000		
SUBTOTAL FOR BUDGET CODE 8119				1	900,000	1	900,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40		OTHR SER&CHR		125,000		125,000			
		400 CONTRACTUAL SERVICES-GENERAL		125,000		125,000			
SUBTOTAL FOR OTHR SER&CHR					125,000			125,000	
SUBTOTAL FOR BUDGET CODE 8156					125,000			125,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	4,997,524	1	1,725,329	3,272,195-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		131,731		86,473	45,258-
		106 MOTOR VEHICLE FUEL		53,928		53,928	
		117 POSTAGE		10,552		50,552	40,000
	SUBTOTAL FOR SUPPLYS&MATL			196,211		190,953	5,258-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,062		9,062	
		314 OFFICE FURITURE		5,100			5,100-
		315 OFFICE EQUIPMENT		15,495		28,495	13,000
	SUBTOTAL FOR PROPTY&EQUIP			29,657		37,557	7,900
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394	
		856001 40X CONTRACTUAL SERVICES-GENERAL		7,500			7,500-
		402 TELEPHONE & OTHER COMMUNICATNS		9,336		9,336	
		403 OFFICE SERVICES		4,000			4,000-
		412 RENTALS OF MISC.EQUIP		54,720		91,480	36,760
		417 ADVERTISING				24,240	24,240
		427 DATA PROCESSING SERVICES				50,358	50,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL		144,725		9,725	135,000-
	SUBTOTAL FOR OTHR SER&CHR			572,675		537,533	35,142-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	38,411	1	34,911	3,500-
		622 TEMPORARY SERVICES	1	40,777	1	40,777	
		624 CLEANING SERVICES	1	1,250	1	37,250	36,000
		686 PROF SERV OTHER	1	3,795	1	3,795	
	SUBTOTAL FOR CNTRCTL SVCS		4	84,233	4	116,733	32,500
	SUBTOTAL FOR BUDGET CODE 3009		4	882,776	4	882,776	
BUDGET CODE: 3219 Housing Resources OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3219				200,000			200,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	53,438	1	53,438	
SUBTOTAL FOR CNTRCTL SVCS			1	53,438	1	53,438	
SUBTOTAL FOR BUDGET CODE 6100			1	61,438	1	61,438	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,632		71,632	
SUBTOTAL FOR PROPTY&EQUIP				71,632		71,632	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200	
SUBTOTAL FOR CNTRCTL SVCS			2	15,725	2	15,725	
SUBTOTAL FOR BUDGET CODE 8530			2	87,357	2	87,357	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		117 POSTAGE				6,912	6,912
SUBTOTAL FOR SUPPLYS&MATL				9,000		15,912	6,912
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,720			30,720-
		403 OFFICE SERVICES				5,165	5,165
		417 ADVERTISING		4,397			4,397-
SUBTOTAL FOR OTHR SER&CHR				35,117		5,165	29,952-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1	23,040	1 23,040
SUBTOTAL FOR CNTRCTL SVCS					1	23,040	1 23,040
SUBTOTAL FOR BUDGET CODE 8942				44,117	1	44,117	1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEP COM-HOUSING PRESERVATION			7	1,275,688	8	1,075,688	1	200,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233		
SUBTOTAL FOR SUPPLYS&MATL				154,233		154,233		
SUBTOTAL FOR BUDGET CODE 3117				154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661		
SUBTOTAL FOR SUPPLYS&MATL				106,661		106,661		
SUBTOTAL FOR BUDGET CODE 3118				106,661		106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,091		27,091		
SUBTOTAL FOR SUPPLYS&MATL				27,091		27,091		
SUBTOTAL FOR BUDGET CODE 3130				27,091		27,091		
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000		200,000		
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000		
SUBTOTAL FOR BUDGET CODE 3132				200,000		200,000		
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,424		44,541		3,117

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				41,424		44,541	3,117
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,523	1	14,525	2
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200	
		616 COMMUNITY CONSULTANT CONTRACTS		3,117			3,117-
SUBTOTAL FOR CNTRCTL SVCS			2	18,840	2	15,725	3,115-
SUBTOTAL FOR BUDGET CODE 3209			2	62,503	2	62,505	2
BUDGET CODE: 6175 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000		371,360	28,640-
SUBTOTAL FOR CNTRCTL SVCS				400,000		371,360	28,640-
SUBTOTAL FOR BUDGET CODE 6175				400,000		371,360	28,640-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,624		78,734	20,890-
SUBTOTAL FOR SUPPLYS&MATL				99,624		78,734	20,890-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR				1,200			1,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		557,443			557,443-
		622 TEMPORARY SERVICES		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				587,443			587,443-
SUBTOTAL FOR BUDGET CODE 6179				688,267		78,734	609,533-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,065		242,250	215,185
SUBTOTAL FOR SUPPLYS&MATL				27,065		242,250	215,185
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		110,000			110,000-
		412 RENTALS OF MISC.EQUIP		5,890		65,000	59,110
SUBTOTAL FOR OTHR SER&CHR				115,890		65,000	50,890-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1
		608 MAINT & REP GENERAL		114,559	12	7,533,526	12
							7,418,967

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS					114,559	13		7,553,526	13	7,438,967
SUBTOTAL FOR BUDGET CODE 6272					257,514	13		7,860,776	13	7,603,262
BUDGET CODE: 6275 ERP DELEADING CD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		670,000					670,000-
		106	MOTOR VEHICLE FUEL		30,000					30,000-
		117	POSTAGE		13,188					13,188-
SUBTOTAL FOR SUPPLYS&MATL					713,188					713,188-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		180,000					180,000-
SUBTOTAL FOR PROPTY&EQUIP					180,000					180,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		25,000					25,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		100,000					100,000-
		412	RENTALS OF MISC.EQUIP		236,812					236,812-
SUBTOTAL FOR OTHR SER&CHR					361,812					361,812-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,687,722		1-			7,687,722-
		608	MAINT & REP GENERAL	4	532,093		4-			532,093-
		622	TEMPORARY SERVICES		229,511					229,511-
		671	TRAINING PRGM CITY EMPLOYEES	1	572,000		1-			572,000-
SUBTOTAL FOR CNTRCTL SVCS				6	9,021,326		6-			9,021,326-
SUBTOTAL FOR BUDGET CODE 6275				6	10,276,326		6-			10,276,326-
BUDGET CODE: 6276 ERP DELEADING										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	272,000		5-			272,000-
SUBTOTAL FOR CNTRCTL SVCS				5	272,000		5-			272,000-
SUBTOTAL FOR BUDGET CODE 6276				5	272,000		5-			272,000-
BUDGET CODE: 6278 ERP										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		162,060					162,060-
SUBTOTAL FOR SUPPLYS&MATL					162,060					162,060-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		30,000					30,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000					30,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412		RENTALS OF MISC.EQUIP			100,000		100,000-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			150,000		150,000-
		SUBTOTAL FOR OTHR SER&CHR						250,000		250,000-
60	CNTRCTL	SVCS	608		MAINT & REP GENERAL	12		7,384,276	12-	7,384,276-
		SUBTOTAL FOR CNTRCTL SVCS		12				7,384,276	12-	7,384,276-
		SUBTOTAL FOR BUDGET CODE 6278		12				7,826,336	12-	7,826,336-
BUDGET CODE: 6279 CODE										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			300,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000
		SUBTOTAL FOR BUDGET CODE 6279						300,000		300,000
BUDGET CODE: 6280 UTILITIES										
10	SUPPLYS&MATL		109		FUEL OIL			1,632,967		757,967-
		SUBTOTAL FOR SUPPLYS&MATL						1,632,967		757,967-
40	OTHR	SER&CHR	423		HEAT LIGHT & POWER			1,828,000		110,000-
		SUBTOTAL FOR OTHR SER&CHR						1,828,000		110,000-
		SUBTOTAL FOR BUDGET CODE 6280						3,460,967		867,967-
BUDGET CODE: 6282 ERP HANDY MEN										
60	CNTRCTL	SVCS	629		IN REM MAINTENANCE COSTS	14		1,871,178	14	955,000
		SUBTOTAL FOR CNTRCTL SVCS		14				1,871,178	14	955,000
		SUBTOTAL FOR BUDGET CODE 6282		14				1,871,178	14	955,000
BUDGET CODE: 6285 ERP DELEADING CD										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			22,047		647,953
			106		MOTOR VEHICLE FUEL			30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL						22,047		677,953
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			180,000		180,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						180,000		180,000	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		11,917				11,917-	
		412 RENTALS OF MISC.EQUIP		19,980		60,000		40,020	
SUBTOTAL FOR OTHR SER&CHR				131,897		60,000		71,897-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,288	1	8,164,429	1	7,416,141	
		608 MAINT & REP GENERAL		8,884	4	108,093	4	99,209	
		622 TEMPORARY SERVICES				273,151		273,151	
		671 TRAINING PRGM CITY EMPLOYEES		4,188	1	322,000	1	317,812	
SUBTOTAL FOR CNTRCTL SVCS				761,360	6	8,867,673	6	8,106,313	
SUBTOTAL FOR BUDGET CODE 6285				915,304	6	9,807,673	6	8,892,369	
BUDGET CODE: 6287 ERP LEAD TEST									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,526	5	172,000	5	160,474	
SUBTOTAL FOR CNTRCTL SVCS				11,526	5	172,000	5	160,474	
SUBTOTAL FOR BUDGET CODE 6287				11,526	5	172,000	5	160,474	
BUDGET CODE: 6474 25/45 SUTTON PLACE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,476,707				4,476,707-	
SUBTOTAL FOR CNTRCTL SVCS				4,476,707				4,476,707-	
SUBTOTAL FOR BUDGET CODE 6474				4,476,707				4,476,707-	
BUDGET CODE: 6923 HPD SHELTERS-CD									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,188,674		2,188,674	
SUBTOTAL FOR OTHR SER&CHR						2,188,674		2,188,674	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,677,040		500,000		2,177,040-	
SUBTOTAL FOR CNTRCTL SVCS				2,677,040		500,000		2,177,040-	
SUBTOTAL FOR BUDGET CODE 6923				2,677,040		2,688,674		11,634	
BUDGET CODE: 8005 ERP AOTPS LEAD									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			74,728					74,728-
		SUBTOTAL FOR SUPPLYS&MATL			74,728					74,728-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			124,932					124,932-
		314 OFFICE FURITURE			88,042					88,042-
		SUBTOTAL FOR PROPTY&EQUIP			212,974					212,974-
		SUBTOTAL FOR BUDGET CODE 8005			287,702					287,702-
BUDGET CODE: 8900 Emergency Housing Initiative: TL										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			165,000					165,000-
		SUBTOTAL FOR OTHR SER&CHR			165,000					165,000-
		SUBTOTAL FOR BUDGET CODE 8900			165,000					165,000-
BUDGET CODE: 8923 HPD SHELTERS: TL										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		5	4,967,248				5-	4,967,248-
		SUBTOTAL FOR CNTRCTL SVCS		5	4,967,248				5-	4,967,248-
		SUBTOTAL FOR BUDGET CODE 8923		5	4,967,248				5-	4,967,248-
BUDGET CODE: 8924 HPD SHELTERS-IC										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1	3,589,465		1	3,589,465		
		SUBTOTAL FOR CNTRCTL SVCS		1	3,589,465		1	3,589,465		
		SUBTOTAL FOR BUDGET CODE 8924		1	3,589,465		1	3,589,465		
BUDGET CODE: 8925 HPD HOTELS: TL										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			1,347,244					1,347,244-
		SUBTOTAL FOR CNTRCTL SVCS			1,347,244					1,347,244-
		SUBTOTAL FOR BUDGET CODE 8925			1,347,244					1,347,244-
BUDGET CODE: 8926 HPD HOTELS-IC										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1	2,349,511		1	2,349,511		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,349,511		1	2,349,511		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8926			1	2,349,511	1	2,349,511	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		890,594		490,594	400,000-
SUBTOTAL FOR CNTRCTL SVCS				890,594		490,594	400,000-
SUBTOTAL FOR BUDGET CODE 8927				890,594		490,594	400,000-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,420,012		2,420,012	
SUBTOTAL FOR CNTRCTL SVCS				2,420,012		2,420,012	
SUBTOTAL FOR BUDGET CODE 8928				2,420,012		2,420,012	
BUDGET CODE: 8929 RELOCATION MISC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		325,000			325,000-
SUBTOTAL FOR CNTRCTL SVCS				325,000			325,000-
SUBTOTAL FOR BUDGET CODE 8929				325,000			325,000-
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,905			6,905-
SUBTOTAL FOR SUPPLYS&MATL				6,905			6,905-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,095			3,095-
SUBTOTAL FOR OTHR SER&CHR				3,095			3,095-
SUBTOTAL FOR BUDGET CODE 8943				10,000			10,000-
BUDGET CODE: 8969 RELOCATION MISC							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			3	175,000	3
SUBTOTAL FOR CNTRCTL SVCS					3	175,000	3
SUBTOTAL FOR BUDGET CODE 8969					3	175,000	3

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8975 HOTELS VAC TL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		150,000			150,000
				SUBTOTAL FOR OTHR SER&CHR		150,000			150,000
				SUBTOTAL FOR BUDGET CODE 8975		150,000			150,000
BUDGET CODE: 8980 HPD SHELTERS: TL									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		3,562,064			3,562,064
				SUBTOTAL FOR CNTRCTL SVCS		3,562,064			3,562,064
				SUBTOTAL FOR BUDGET CODE 8980		3,562,064			3,562,064
BUDGET CODE: 8994 HOTELS TL									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2	150,428		2	150,428
				SUBTOTAL FOR CNTRCTL SVCS	2	150,428		2	150,428
				SUBTOTAL FOR BUDGET CODE 8994	2	150,428		2	150,428
				TOTAL FOR OHP-CODE ENFORCEMENT	46	50,035,429		47	40,135,959
								1	9,899,470-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000
				SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000
				SUBTOTAL FOR BUDGET CODE 6115		100,000			100,000
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000
				SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000
				SUBTOTAL FOR BUDGET CODE 6116		100,000			100,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6125		100,000					100,000-
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6126		100,000					100,000-
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 6408		200,000					200,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	690,000			1-		690,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	690,000			1-		690,000-
		SUBTOTAL FOR BUDGET CODE 6409	1	690,000			1-		690,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,949	1	890,000	1		881,051
		SUBTOTAL FOR CNTRCTL SVCS		8,949	1	890,000	1		881,051
		SUBTOTAL FOR BUDGET CODE 6509		8,949	1	890,000	1		881,051
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		49,845		2,110,000			2,060,155
		SUBTOTAL FOR CNTRCTL SVCS		49,845		2,110,000			2,060,155
		SUBTOTAL FOR BUDGET CODE 6615		49,845		2,110,000			2,060,155

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,359		940,000	894,641
SUBTOTAL FOR CNTRCTL SVCS				45,359		940,000	894,641
SUBTOTAL FOR BUDGET CODE 6616				45,359		940,000	894,641
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		910,000			910,000-
SUBTOTAL FOR CNTRCTL SVCS				910,000			910,000-
SUBTOTAL FOR BUDGET CODE 6625				910,000			910,000-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,890,000			1,890,000-
SUBTOTAL FOR CNTRCTL SVCS				1,890,000			1,890,000-
SUBTOTAL FOR BUDGET CODE 6626				1,890,000			1,890,000-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,600	1	210,600	125,000
SUBTOTAL FOR CNTRCTL SVCS				1	85,600	1	210,600
SUBTOTAL FOR BUDGET CODE 8409				1	85,600	1	210,600
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		891,000		766,000	125,000-
SUBTOTAL FOR CNTRCTL SVCS					891,000		766,000
SUBTOTAL FOR BUDGET CODE 8609					891,000		766,000
TOTAL FOR DEMOLITION & SEALING			2	4,970,753	2	5,116,600	145,847

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP										
BUDGET CODE: 6001 HSG VAC SURVEY										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,872,000			3,872,000	
SUBTOTAL FOR OTHR SER&CHR						3,872,000			3,872,000	
SUBTOTAL FOR BUDGET CODE 6001						3,872,000			3,872,000	
TOTAL FOR HOUSING VACANCY SURVEY IN OHP						3,872,000			3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
			101 PRINTING SUPPLIES			2,500				2,500-
			106 MOTOR VEHICLE FUEL			317				317-
			117 POSTAGE			2,500				2,500-
			199 DATA PROCESSING SUPPLIES			500				500-
SUBTOTAL FOR SUPPLYS&MATL						7,817				7,817-
30	PROPTY&EQUIP		337 BOOKS-OTHER			1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP						1,000				1,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			65,000				65,000-
			400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
			402 TELEPHONE & OTHER COMMUNICATNS			858				858-
			412 RENTALS OF MISC.EQUIP			1,000				1,000-
			417 ADVERTISING			60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR						136,858				136,858-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			559,896				559,896-
SUBTOTAL FOR CNTRCTL SVCS						559,896				559,896-
SUBTOTAL FOR BUDGET CODE 6940						705,571				705,571-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						2,500	2,500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			101 PRINTING SUPPLIES		3,141		2,500	641-	
			106 MOTOR VEHICLE FUEL				317	317	
			117 POSTAGE				2,500	2,500	
			SUBTOTAL FOR SUPPLYS&MATL		3,141		7,817	4,676	
30			337 BOOKS-OTHER				1,000	1,000	
			SUBTOTAL FOR PROPTY&EQUIP				1,000	1,000	
40			400 CONTRACTUAL SERVICES-GENERAL				10,000	10,000	
			402 TELEPHONE & OTHER COMMUNICATNS				858	858	
			412 RENTALS OF MISC.EQUIP		324		1,000	676	
			417 ADVERTISING		693		60,000	59,307	
			SUBTOTAL FOR OTHR SER&CHR		1,017		71,858	70,841	
60			671 TRAINING PRGM CITY EMPLOYEES		28,094		124,896	96,802	
			SUBTOTAL FOR CNTRCTL SVCS		28,094		124,896	96,802	
			SUBTOTAL FOR BUDGET CODE 6941		32,252		205,571	173,319	
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL									
10			100 SUPPLIES + MATERIALS - GENERAL		165,000			165,000-	
			SUBTOTAL FOR SUPPLYS&MATL		165,000			165,000-	
40			400 CONTRACTUAL SERVICES-GENERAL		335,000			335,000-	
			SUBTOTAL FOR OTHR SER&CHR		335,000			335,000-	
			SUBTOTAL FOR BUDGET CODE 8006		500,000			500,000-	
			TOTAL FOR PROPERTY MANAGEMENT		1,237,823		205,571	1,032,252-	
TOTAL FOR OFFICE OF HOUSING PRESERVATION				59	67,018,521	61	53,653,247	2	13,365,274-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	637,222	67,018,521	354,722	53,653,247	13,365,274-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		67,018,521		54,153,247	12,865,274-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,890,463		9,385,761	5,504,702-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		43,408,176		36,147,604	7,260,572-
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		8,458,988		8,358,988	100,000-
TOTAL		67,018,521		54,153,247	12,865,274-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,753	133,241,893	2,757	134,292,799	1,050,906
FINANCIAL PLAN SAVINGS	34	653,026	53	3,329,135	2,676,109
APPROPRIATION	2,787	133,894,919	2,810	137,621,934	3,727,015

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,429,499	39,220,417	2,790,918
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	14,493,092	14,495,036	1,944
STATE	786,191	786,191	
FEDERAL - C.D.	63,089,902	63,672,805	582,903
FEDERAL - OTHER	18,638,255	18,585,995	52,260-
INTRA-CITY SALES	457,980	451,884	6,096-

TOTAL 133,894,919 137,621,934 3,727,015

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,440,801	445,489,313	3,547,985	351,568,246	93,921,067-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		445,489,313		352,068,246	93,421,067-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,633,283		24,802,217	7,831,066-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		88,328,244		82,909,182	5,419,062-
FEDERAL - OTHER		315,358,727		235,326,788	80,031,939-
INTRA-CITY SALES		9,062,398		8,923,398	139,000-
TOTAL		445,489,313		352,068,246	93,421,067-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,753	133,241,893	2,757	134,292,799	1,050,906
FINANCIAL PLAN SAVINGS	34	653,026	53	3,329,135	2,676,109
APPROPRIATION	2,787	133,894,919	2,810	137,621,934	3,727,015
OTPS					
TOTALS FOR OPERATING BUDGET		445,489,313		351,568,246	93,921,067-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		445,489,313		352,068,246	93,421,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,753	578,731,206	2,757	485,861,045	92,870,161-
FINANCIAL PLAN SAVINGS	34	653,026	53	3,829,135	3,176,109
APPROPRIATION	2,787	579,384,232	2,810	489,690,180	89,694,052-
FUNDING					
CITY		69,062,782		64,022,634	5,040,148-
OTHER CATEGORICAL				409,606	409,606
CAPITAL FUNDS - I.F.A.		14,493,092		14,495,036	1,944
STATE		892,852		892,852	
FEDERAL - C.D.		151,418,146		146,581,987	4,836,159-
FEDERAL - OTHER		333,996,982		253,912,783	80,084,199-
INTRA-CITY SALES		9,520,378		9,375,282	145,096-
TOTAL FUNDING		579,384,232		489,690,180	89,694,052-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,504,394	20	716,630	787,764-
SUBTOTAL FOR F/T SALARIED			20	1,504,394	20	716,630	787,764-
03 UNSALARIED		031 UNSALARIED		319		319	
SUBTOTAL FOR UNSALARIED				319		319	
SUBTOTAL FOR BUDGET CODE 5026			20	1,504,713	20	716,949	787,764-
BUDGET CODE: 5051 Unsafe Buildings							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	326,779	326,779
SUBTOTAL FOR F/T SALARIED			7		7	326,779	326,779
SUBTOTAL FOR BUDGET CODE 5051			7		7	326,779	326,779
BUDGET CODE: 5102 Safety & Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	971,049	16	945,365	25,684-
SUBTOTAL FOR F/T SALARIED			16	971,049	16	945,365	25,684-
SUBTOTAL FOR BUDGET CODE 5102			16	971,049	16	945,365	25,684-
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	174,319	174,319
SUBTOTAL FOR F/T SALARIED			3		3	174,319	174,319
SUBTOTAL FOR BUDGET CODE 5103			3		3	174,319	174,319
BUDGET CODE: 5104 BIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,488		2,213	104,275-
SUBTOTAL FOR F/T SALARIED				106,488		2,213	104,275-
SUBTOTAL FOR BUDGET CODE 5104				106,488		2,213	104,275-
BUDGET CODE: 5108 Facade							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,585	3	182,297			179,712
		SUBTOTAL FOR F/T SALARIED	3	2,585	3	182,297			179,712
		SUBTOTAL FOR BUDGET CODE 5108	3	2,585	3	182,297			179,712
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	78,436			78,436
		SUBTOTAL FOR F/T SALARIED	2		2	78,436			78,436
		SUBTOTAL FOR BUDGET CODE 5109	2		2	78,436			78,436
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	553,095	9	465,517			87,578-
		SUBTOTAL FOR F/T SALARIED	9	553,095	9	465,517			87,578-
		SUBTOTAL FOR BUDGET CODE 5113	9	553,095	9	465,517			87,578-
BUDGET CODE: 5124 QA/Central Plumbing Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,925	4	208,852		1	65,073-
		SUBTOTAL FOR F/T SALARIED	3	273,925	4	208,852		1	65,073-
		SUBTOTAL FOR BUDGET CODE 5124	3	273,925	4	208,852		1	65,073-
BUDGET CODE: 5148 QA/Central Construction Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	167,623	9	393,312			225,689
		SUBTOTAL FOR F/T SALARIED	9	167,623	9	393,312			225,689
		SUBTOTAL FOR BUDGET CODE 5148	9	167,623	9	393,312			225,689
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,158	6	331,860			51,298-
		SUBTOTAL FOR F/T SALARIED	6	383,158	6	331,860			51,298-
		SUBTOTAL FOR BUDGET CODE 5201	6	383,158	6	331,860			51,298-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5301 Strategic Planning/Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	361,284	20	957,119			595,835
SUBTOTAL FOR F/T SALARIED			20	361,284	20	957,119			595,835
03 UNSALARIED		031 UNSALARIED		520		520			
SUBTOTAL FOR UNSALARIED				520		520			
SUBTOTAL FOR BUDGET CODE 5301			20	361,804	20	957,639			595,835
TOTAL FOR			98	4,324,440	99	4,783,538	1		459,098
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner/Intergov									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,273,211	19	1,339,023			65,812
SUBTOTAL FOR F/T SALARIED			19	1,273,211	19	1,339,023			65,812
SUBTOTAL FOR BUDGET CODE 5000			19	1,273,211	19	1,339,023			65,812
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,182,498	14	731,691			450,807-
SUBTOTAL FOR F/T SALARIED			14	1,182,498	14	731,691			450,807-
03 UNSALARIED		031 UNSALARIED		414		206			208-
SUBTOTAL FOR UNSALARIED				414		206			208-
SUBTOTAL FOR BUDGET CODE 5025			14	1,182,912	14	731,897			451,015-
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,497	13	939,766			227,269
SUBTOTAL FOR F/T SALARIED			13	712,497	13	939,766			227,269
SUBTOTAL FOR BUDGET CODE 5050			13	712,497	13	939,766			227,269
BUDGET CODE: 5112 Administrative Enforcement Unit (AEU)									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,909,873	43	2,391,038		12	481,165
SUBTOTAL FOR F/T SALARIED			31	1,909,873	43	2,391,038		12	481,165
03 UNSALARIED		031 UNSALARIED		32,269		2,271			29,998-
SUBTOTAL FOR UNSALARIED				32,269		2,271			29,998-
04 ADD GRS PAY		047 OVERTIME		70,002					70,002-
SUBTOTAL FOR ADD GRS PAY				70,002					70,002-
SUBTOTAL FOR BUDGET CODE 5112			31	2,012,144	43	2,393,309		12	381,165
TOTAL FOR EXECUTIVE OFFICES			77	5,180,764	89	5,403,995		12	223,231
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	5,858,514	32	1,639,205		12	4,219,309-
SUBTOTAL FOR F/T SALARIED			20	5,858,514	32	1,639,205		12	4,219,309-
03 UNSALARIED		031 UNSALARIED				413,134			413,134
SUBTOTAL FOR UNSALARIED						413,134			413,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		27,427		57,427			30,000
		047 OVERTIME		108,883		1,799,555			1,690,672
SUBTOTAL FOR ADD GRS PAY				1,088,707		2,809,379			1,720,672
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,511,000			2,511,000
SUBTOTAL FOR AMT TO SCHED						2,511,000			2,511,000
SUBTOTAL FOR BUDGET CODE 5100			20	6,947,221	32	7,372,718		12	425,497
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,216	12	425,923			295,293-
SUBTOTAL FOR F/T SALARIED			12	721,216	12	425,923			295,293-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
		SUBTOTAL FOR BUDGET CODE 5101	12	721,572	12	426,279			295,293-
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	287,816	13	679,789			391,973
		SUBTOTAL FOR F/T SALARIED	13	287,816	13	679,789			391,973
		SUBTOTAL FOR BUDGET CODE 5105	13	287,816	13	679,789			391,973
BUDGET CODE: 5106 SPIT Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,251,611	5	228,303			1,023,308-
		SUBTOTAL FOR F/T SALARIED	5	1,251,611	5	228,303			1,023,308-
03 UNSALARIED		031 UNSALARIED		205		205			
		SUBTOTAL FOR UNSALARIED		205		205			
		SUBTOTAL FOR BUDGET CODE 5106	5	1,251,816	5	228,508			1,023,308-
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	438,178	26	1,110,358			672,180
		SUBTOTAL FOR F/T SALARIED	26	438,178	26	1,110,358			672,180
		SUBTOTAL FOR BUDGET CODE 5121	26	438,178	26	1,110,358			672,180
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	850,382	20	1,111,088			260,706
		SUBTOTAL FOR F/T SALARIED	20	850,382	20	1,111,088			260,706
		SUBTOTAL FOR BUDGET CODE 5122	20	850,382	20	1,111,088			260,706
BUDGET CODE: 5123 BEST Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	224,516	6	146,067			78,449-
		SUBTOTAL FOR F/T SALARIED	6	224,516	6	146,067			78,449-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5123			6	224,516	6	146,067			78,449-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,517	11	551,805			80,712-
SUBTOTAL FOR F/T SALARIED			11	632,517	11	551,805			80,712-
SUBTOTAL FOR BUDGET CODE 5130			11	632,517	11	551,805			80,712-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,743	2	113,497			92,246-
SUBTOTAL FOR F/T SALARIED			2	205,743	2	113,497			92,246-
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			2	206,722	2	114,476			92,246-
BUDGET CODE: 5141 MEA Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,846	3	152,072			77,226
SUBTOTAL FOR F/T SALARIED			3	74,846	3	152,072			77,226
SUBTOTAL FOR BUDGET CODE 5141			3	74,846	3	152,072			77,226
TOTAL FOR OPERATIONS AND TECHNICAL			118	11,635,586	130	11,893,160		12	257,574
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	811,850	3	207,620			604,230-
SUBTOTAL FOR F/T SALARIED			3	811,850	3	207,620			604,230-
03 UNSALARIED		031 UNSALARIED		307,928		307,928			307,928-
SUBTOTAL FOR UNSALARIED				307,928		307,928			307,928-
SUBTOTAL FOR BUDGET CODE 5110			3	1,119,778	3	207,620			912,158-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,588,607	46	2,921,263			332,656
SUBTOTAL FOR F/T SALARIED			46	2,588,607	46	2,921,263			332,656
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 5111			46	2,618,607	46	2,921,263			302,656
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	840,973	16	784,068			56,905-
SUBTOTAL FOR F/T SALARIED			16	840,973	16	784,068			56,905-
03 UNSALARIED		031 UNSALARIED		45,278		278			45,000-
SUBTOTAL FOR UNSALARIED				45,278		278			45,000-
SUBTOTAL FOR BUDGET CODE 5114			16	886,251	16	784,346			101,905-
BUDGET CODE: 5115 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	896,022	24	1,160,125			264,103
SUBTOTAL FOR F/T SALARIED			24	896,022	24	1,160,125			264,103
03 UNSALARIED		031 UNSALARIED		1,163		1,163			
SUBTOTAL FOR UNSALARIED				1,163		1,163			
SUBTOTAL FOR BUDGET CODE 5115			24	897,185	24	1,161,288			264,103
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	476,903	13	542,640			65,737
SUBTOTAL FOR F/T SALARIED			13	476,903	13	542,640			65,737
04 ADD GRS PAY		047 OVERTIME		500,000					500,000-
SUBTOTAL FOR ADD GRS PAY				500,000					500,000-
SUBTOTAL FOR BUDGET CODE 5116			13	976,903	13	542,640			434,263-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5117 DC/AC Operations/High Rise Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	643,432	12	903,651	5	260,219	
SUBTOTAL FOR F/T SALARIED			7	643,432	12	903,651	5	260,219	
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			7	643,817	12	904,036	5	260,219	
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	256,529	10	370,537		114,008	
SUBTOTAL FOR F/T SALARIED			10	256,529	10	370,537		114,008	
03 UNSALARIED		031 UNSALARIED		1,414		1,414			
SUBTOTAL FOR UNSALARIED				1,414		1,414			
SUBTOTAL FOR BUDGET CODE 5118			10	257,943	10	371,951		114,008	
BUDGET CODE: 5401 Microfilm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	285,480	13	557,258		271,778	
SUBTOTAL FOR F/T SALARIED			13	285,480	13	557,258		271,778	
03 UNSALARIED		031 UNSALARIED		1,067		1,067			
SUBTOTAL FOR UNSALARIED				1,067		1,067			
SUBTOTAL FOR BUDGET CODE 5401			13	286,547	13	558,325		271,778	
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	472,436		472,436	
SUBTOTAL FOR F/T SALARIED			9		9	472,436		472,436	
SUBTOTAL FOR BUDGET CODE 5999			9		9	472,436		472,436	
TOTAL FOR POLICY AND ADMINISTRATION			141	7,687,031	146	7,923,905	5	236,874	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,075,310	9	354,630			720,680-
		SUBTOTAL FOR F/T SALARIED	9	1,075,310	9	354,630			720,680-
		SUBTOTAL FOR BUDGET CODE 5107	9	1,075,310	9	354,630			720,680-
BUDGET CODE: 5119 Boiler Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	412,904	12	671,348			258,444
		SUBTOTAL FOR F/T SALARIED	12	412,904	12	671,348			258,444
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
		SUBTOTAL FOR BUDGET CODE 5119	12	412,939	12	671,383			258,444
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	383,359	9	309,363			73,996-
		SUBTOTAL FOR F/T SALARIED	9	383,359	9	309,363			73,996-
		SUBTOTAL FOR BUDGET CODE 5120	9	383,359	9	309,363			73,996-
BUDGET CODE: 5125 Central Inspections-Elevator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,352,979	44	2,189,192			163,787-
		SUBTOTAL FOR F/T SALARIED	44	2,352,979	44	2,189,192			163,787-
04 ADD GRS PAY		047 OVERTIME		197,108					197,108-
		SUBTOTAL FOR ADD GRS PAY		197,108					197,108-
		SUBTOTAL FOR BUDGET CODE 5125	44	2,550,087	44	2,189,192			360,895-
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	566,796	37	1,609,028			1,042,232
		SUBTOTAL FOR F/T SALARIED	37	566,796	37	1,609,028			1,042,232

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,251		2,251			
		SUBTOTAL FOR UNSALARIED		2,251		2,251			
		SUBTOTAL FOR BUDGET CODE 5126	37	569,047	37	1,611,279			1,042,232
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10	565,867			565,867
		SUBTOTAL FOR F/T SALARIED	10		10	565,867			565,867
		SUBTOTAL FOR BUDGET CODE 5127	10		10	565,867			565,867
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	324,000	12	560,216			236,216
		SUBTOTAL FOR F/T SALARIED	12	324,000	12	560,216			236,216
		SUBTOTAL FOR BUDGET CODE 5128	12	324,000	12	560,216			236,216
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,714	5	254,129			111,585-
		SUBTOTAL FOR F/T SALARIED	5	365,714	5	254,129			111,585-
		SUBTOTAL FOR BUDGET CODE 5131	5	365,714	5	254,129			111,585-
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	796,365	20	1,266,050			469,685
		SUBTOTAL FOR F/T SALARIED	20	796,365	20	1,266,050			469,685
		SUBTOTAL FOR BUDGET CODE 5132	20	796,365	20	1,266,050			469,685
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	238,442			238,442
		SUBTOTAL FOR F/T SALARIED	5		5	238,442			238,442
		SUBTOTAL FOR BUDGET CODE 5133	5		5	238,442			238,442

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	120,000	3		120,000
SUBTOTAL FOR F/T SALARIED					3	120,000	3		120,000
SUBTOTAL FOR BUDGET CODE 5136					3	120,000	3		120,000
BUDGET CODE: 5143 QA/Central Electrical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,078,236	11	447,740			630,496-
SUBTOTAL FOR F/T SALARIED			11	1,078,236	11	447,740			630,496-
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			
SUBTOTAL FOR BUDGET CODE 5143			11	1,078,706	11	448,210			630,496-
BUDGET CODE: 5146 QA/Central Electrical Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,766,275	8	411,631	1		1,354,644-
SUBTOTAL FOR F/T SALARIED			7	1,766,275	8	411,631	1		1,354,644-
04 ADD GRS PAY		047 OVERTIME		164,562					164,562-
SUBTOTAL FOR ADD GRS PAY				164,562					164,562-
SUBTOTAL FOR BUDGET CODE 5146			7	1,930,837	8	411,631	1		1,519,206-
BUDGET CODE: 5147 QA/Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	228,334	11	969,340			741,006
SUBTOTAL FOR F/T SALARIED			11	228,334	11	969,340			741,006
SUBTOTAL FOR BUDGET CODE 5147			11	228,334	11	969,340			741,006
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	249,947	10	536,028			286,081
SUBTOTAL FOR F/T SALARIED			10	249,947	10	536,028			286,081
SUBTOTAL FOR BUDGET CODE 5154			10	249,947	10	536,028			286,081

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,183	5	278,471			50,288
SUBTOTAL FOR F/T SALARIED			5	228,183	5	278,471			50,288
SUBTOTAL FOR BUDGET CODE 5164			5	228,183	5	278,471			50,288
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,233	8	427,084			80,851
SUBTOTAL FOR F/T SALARIED			8	346,233	8	427,084			80,851
SUBTOTAL FOR BUDGET CODE 5174			8	346,233	8	427,084			80,851
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	355,025	9	443,791			88,766
SUBTOTAL FOR F/T SALARIED			9	355,025	9	443,791			88,766
SUBTOTAL FOR BUDGET CODE 5184			9	355,025	9	443,791			88,766
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,724	4	230,471			47,747
SUBTOTAL FOR F/T SALARIED			4	182,724	4	230,471			47,747
SUBTOTAL FOR BUDGET CODE 5194			4	182,724	4	230,471			47,747
TOTAL FOR CENTRAL INSPECTION			228	11,076,810	232	11,885,577		4	808,767
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,165,246	63	2,577,118			411,872
SUBTOTAL FOR F/T SALARIED			63	2,165,246	63	2,577,118			411,872
03 UNSALARIED		031 UNSALARIED		789		789			
SUBTOTAL FOR UNSALARIED				789		789			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5150			63	2,166,035	63	2,577,907			411,872
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,427,861	34	2,005,850	3		577,989
SUBTOTAL FOR F/T SALARIED			31	1,427,861	34	2,005,850	3		577,989
SUBTOTAL FOR BUDGET CODE 5151			31	1,427,861	34	2,005,850	3		577,989
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,545,905	18	929,165			1,616,740-
SUBTOTAL FOR F/T SALARIED			18	2,545,905	18	929,165			1,616,740-
04 ADD GRS PAY		047 OVERTIME		356,000					356,000-
SUBTOTAL FOR ADD GRS PAY				356,000					356,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
SUBTOTAL FOR AMT TO SCHED						396,589			396,589
SUBTOTAL FOR BUDGET CODE 5152			18	2,901,905	18	1,325,754			1,576,151-
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,174	6	272,864			314,310-
SUBTOTAL FOR F/T SALARIED			6	587,174	6	272,864			314,310-
04 ADD GRS PAY		047 OVERTIME		50,000					50,000-
SUBTOTAL FOR ADD GRS PAY				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5153			6	637,174	6	272,864			364,310-
TOTAL FOR BROOKLYN BOROUGH OFFICE			118	7,132,975	121	6,182,375	3		950,600-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,027,100	32	1,510,206			483,106

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			32	1,027,100	32	1,510,206			483,106
03 UNSALARIED		031 UNSALARIED		705		705			
SUBTOTAL FOR UNSALARIED				705		705			
SUBTOTAL FOR BUDGET CODE 5160			32	1,027,805	32	1,510,911			483,106
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	406,246	15	837,233		3	430,987
SUBTOTAL FOR F/T SALARIED			12	406,246	15	837,233		3	430,987
SUBTOTAL FOR BUDGET CODE 5161			12	406,246	15	837,233		3	430,987
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	967,518	7	322,697			644,821-
SUBTOTAL FOR F/T SALARIED			7	967,518	7	322,697			644,821-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
SUBTOTAL FOR AMT TO SCHED						396,589			396,589
SUBTOTAL FOR BUDGET CODE 5162			7	967,518	7	719,286			248,232-
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,204	4	158,144			27,060-
SUBTOTAL FOR F/T SALARIED			4	185,204	4	158,144			27,060-
SUBTOTAL FOR BUDGET CODE 5163			4	185,204	4	158,144			27,060-
TOTAL FOR QUEENS BOROUGH OFFICE			55	2,586,773	58	3,225,574		3	638,801
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,511,409	53	2,145,910			634,501
SUBTOTAL FOR F/T SALARIED			53	1,511,409	53	2,145,910			634,501

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,464		1,464			
		SUBTOTAL FOR UNSALARIED		1,464		1,464			
		SUBTOTAL FOR BUDGET CODE 5170	53	1,512,873	53	2,147,374			634,501
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	734,635	31	1,873,720	4		1,139,085
		SUBTOTAL FOR F/T SALARIED	27	734,635	31	1,873,720	4		1,139,085
		SUBTOTAL FOR BUDGET CODE 5171	27	734,635	31	1,873,720	4		1,139,085
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,295,940	29	1,295,707			233-
		SUBTOTAL FOR F/T SALARIED	29	1,295,940	29	1,295,707			233-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
		SUBTOTAL FOR AMT TO SCHED				396,589			396,589
		SUBTOTAL FOR BUDGET CODE 5172	29	1,295,940	29	1,692,296			396,356
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,995	5	240,594			21,401-
		SUBTOTAL FOR F/T SALARIED	5	261,995	5	240,594			21,401-
		SUBTOTAL FOR BUDGET CODE 5173	5	261,995	5	240,594			21,401-
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	114	3,805,443	118	5,953,984	4		2,148,541
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,563,061	52	2,364,573			801,512
		SUBTOTAL FOR F/T SALARIED	52	1,563,061	52	2,364,573			801,512

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,273		3,273			
		SUBTOTAL FOR UNSALARIED		3,273		3,273			
		SUBTOTAL FOR BUDGET CODE 5180	52	1,566,334	52	2,367,846			801,512
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	541,478	26	1,486,512	3		945,034
		SUBTOTAL FOR F/T SALARIED	23	541,478	26	1,486,512	3		945,034
		SUBTOTAL FOR BUDGET CODE 5181	23	541,478	26	1,486,512	3		945,034
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,114,865	28	1,142,850			27,985
		SUBTOTAL FOR F/T SALARIED	28	1,114,865	28	1,142,850			27,985
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
		SUBTOTAL FOR AMT TO SCHED				396,589			396,589
		SUBTOTAL FOR BUDGET CODE 5182	28	1,114,865	28	1,539,439			424,574
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,302	7	287,456			60,846-
		SUBTOTAL FOR F/T SALARIED	7	348,302	7	287,456			60,846-
		SUBTOTAL FOR BUDGET CODE 5183	7	348,302	7	287,456			60,846-
		TOTAL FOR QUEENS BOROUGH OFFICE	110	3,570,979	113	5,681,253	3		2,110,274
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,031,496	38	1,527,391			495,895
		SUBTOTAL FOR F/T SALARIED	38	1,031,496	38	1,527,391			495,895
03 UNSALARIED		031 UNSALARIED		1,103		1,103			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				1,103		1,103		
SUBTOTAL FOR BUDGET CODE 5190			38	1,032,599	38	1,528,494		495,895
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	254,902	13	813,458	3	558,556
SUBTOTAL FOR F/T SALARIED			10	254,902	13	813,458	3	558,556
SUBTOTAL FOR BUDGET CODE 5191			10	254,902	13	813,458	3	558,556
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,058,374	6	273,927	2-	784,447-
SUBTOTAL FOR F/T SALARIED			8	1,058,374	6	273,927	2-	784,447-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,590		396,590
SUBTOTAL FOR AMT TO SCHED						396,590		396,590
SUBTOTAL FOR BUDGET CODE 5192			8	1,058,374	6	670,517	2-	387,857-
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,882	5	212,654		81,228-
SUBTOTAL FOR F/T SALARIED			5	293,882	5	212,654		81,228-
SUBTOTAL FOR BUDGET CODE 5193			5	293,882	5	212,654		81,228-
TOTAL FOR RICHMOND BOROUGH OFFICE			61	2,639,757	62	3,225,123	1	585,366
TOTAL FOR PERSONAL SERVICES			1,120	59,640,558	1,168	66,158,484	48	6,517,926

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	59,640,558	1,168	66,158,484	6,517,926
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	58,490,558	1,168	66,158,484	7,667,926

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,490,558	66,158,484	7,667,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,490,558	66,158,484	7,667,926

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF BUILDINGS	D 810	94355	162,781-162,781	1	178,156	1	178,156		
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	46,343-150,148	1	165,461	1	165,461		
1107	ASSISTANT COMMISSIONER FO	D 810	95508	46,343-150,148	1	130,478	1	130,478		
1110	SECRETARY TO DEPARTMENT	D 810	12867	46,343-150,148	1	75,532	1	75,532		
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	46,343-150,148	16	1,420,693	16	1,420,693		
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	46,343-150,148	1	98,663	1	98,663		
1122	ADMINISTRATIVE ENGINEER	D 810	10015	46,343-150,148	7	673,256	7	673,256		
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	46,343-150,148	5	477,944	5	477,944		
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	46,343-150,148	1	141,823	1	141,823		
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	37,219- 48,973	2	74,438	2	74,438		
1134	ATTORNEY AT LAW	D 810	30085	50,677- 88,287	1	87,240	1	87,240		
1135	AGENCY ATTORNEY INTERNE	D 810	30086	49,948- 52,734	6	297,143	6	297,143		
1136	AGENCY ATTORNEY	D 810	30087	50,677- 88,287	21	1,344,339	21	1,344,339		
1137	AGENCY CHIEF CONTRACTING	D 810	82950	46,343-150,148	1	93,730	1	93,730		
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	46,343-150,148	23	1,826,203	23	1,826,203		
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	46,343-150,148	6	479,233	6	479,233		
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	46,343-150,148	33	3,137,199	33	3,137,199		
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	13	832,373	13	832,373		
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-150,148	10	915,590	10	915,590		
1162	ADMINISTRATIVE MANAGER	D 810	10025	46,343-150,148	25	1,781,771	25	1,781,771		
1170	ADMIN. ARCHITECT	D 810	10004	46,343-150,148	4	354,854	4	354,854		
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	55,511- 87,035	1	71,529	1	71,529		
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 76,527	33	2,098,227	33	2,098,227		
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	5	266,795	5	266,795		
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	57,631- 72,869	36	2,405,029	36	2,405,029		
1181	ASSOCIATE SPACE ANALYST	D 810	80183	55,511- 69,909	1	55,511	1	55,511		
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	55,511- 87,035	3	215,145	3	215,145		
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	55,511- 69,909	2	111,022	2	111,022		
1190	MECHANICAL ENGINEER (INCL	D 810	20415	55,511- 87,035	2	133,501	2	133,501		
1192	ELECTRICAL ENGINEER	D 810	20315	55,511- 87,035	1	77,920	1	77,920		
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	38,205- 62,842	173	7,384,756	173	7,384,756		
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 59,831	7	337,436	7	337,436		
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	48,881- 63,694	31	1,664,097	31	1,664,097		
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	46,763- 61,015	3	169,272	3	169,272		
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	46,763- 61,015	2	100,998	2	100,998		
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	46,763- 61,015	4	227,949	4	227,949		
1217	CITY PLANNING TECHNICIAN	D 810	22121	31,895- 42,547	1	42,547	1	42,547		
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	34,194- 66,783	15	627,512	15	627,512		
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	187,118	3	187,118		
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	67,141- 97,567	13	1,029,872	13	1,029,872		
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	54,561- 79,871	5	337,808	5	337,808		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	41,974- 59,659	1	59,650	1	59,650	
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	41,368- 79,096	3	148,991	3	148,991	
1250	PROJECT MANAGER	D 810	22426	46,763- 61,015	1	68,680	1	68,680	
1251	CONSTRUCTION PROJECT MANA	D 810	34202	46,763- 87,035	1	61,560	1	61,560	
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	54,972- 87,035	10	684,330	10	684,330	
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	52,281- 64,058	3	180,504	3	180,504	
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	50,665- 69,093	2	127,372	2	127,372	
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	34,346- 46,838	15	881,006	15	881,006	
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974- 64,058	5	298,921	5	298,921	
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775- 64,058	74	4,066,285	74	4,066,285	
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281- 64,058	40	2,202,843	40	2,202,843	
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	8	468,714	8	468,714	
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	44,298- 54,252	2	104,818	2	104,818	
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	46,763- 61,015	9	445,379	9	445,379	
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 52,384	88	4,128,110	88	4,128,110	
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	5	236,630	5	236,630	
1385	INSPECTOR (ELECTRICAL)	D 810	31623	31,024- 38,302	22	1,056,000	22	1,056,000	
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	22	1,049,904	22	1,049,904	
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 45,447	113	3,521,467	113	3,521,467	
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 30,057	12	342,328	12	342,328	
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	38,360- 48,363	5	246,282	5	246,282	
1419	CASHIER	D 810	10605	29,814- 44,754	2	58,509	2	58,509	
1422	STOCK WORKER	D 810	12200	25,428- 37,113	1	26,649	1	26,649	
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 44,754	51	1,662,644	51	1,662,644	
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	24,155- 44,754	10	314,538	10	314,538	
1452	PROCUREMENT ANALYST	D 810	12158	33,234- 70,423	4	195,891	4	195,891	
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	46,343-150,148	1	68,942	1	68,942	
1516	PUBLIC RECORDS AIDE	D 810	60215	28,039- 37,332	2	60,072	2	60,072	
SUBTOTAL FOR OBJECT 001					1,032	54,897,182	1,032	54,897,182	

POSITION SCHEDULE FOR U/A 001	1,032	54,897,182	1,032	54,897,182		
PLANNED INCREASES/(DECREASES)	100	5,319,494	136	7,234,512	36	1,915,018
TOTAL FOR U/A 001	1,132	60,216,676	1,168	62,131,694	36	1,915,018

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		95,000		60,000		35,000-
			100 SUPPLIES + MATERIALS - GENERAL		578,029		832,029		254,000
			101 PRINTING SUPPLIES		300,000		145,000		155,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		2,000		5,000-
			106 MOTOR VEHICLE FUEL		159,986		79,986		80,000-
			110 FOOD & FORAGE SUPPLIES		33,103				33,103-
			117 POSTAGE		311,000		80,000		231,000-
			199 DATA PROCESSING SUPPLIES		450,000		75,000		375,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,934,118		1,274,015		660,103-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,405,000		396,000		2,009,000-
			302 TELECOMMUNICATIONS EQUIPMENT		16,000		12,000		4,000-
			305 MOTOR VEHICLES		499,412				499,412-
			314 OFFICE FURITURE		325,000		25,000		300,000-
			315 OFFICE EQUIPMENT		40,000		10,000		30,000-
			319 SECURITY EQUIPMENT				2,000		2,000-
			332 PURCH DATA PROCESSING EQUIPT		565,000				565,000-
			337 BOOKS-OTHER		314,000		85,000		229,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,164,412		530,000		3,634,412-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		590,092		590,092		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		250,632		25,632		225,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		485,610		485,610		
		042001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL		35,350				35,350-
		801001	40X CONTRACTUAL SERVICES-GENERAL		63,800				63,800-
		836001	40X CONTRACTUAL SERVICES-GENERAL		57,000				57,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		273,504				273,504-
		858001	40X CONTRACTUAL SERVICES-GENERAL		6,930				6,930-
			403 OFFICE SERVICES		50,000				50,000-
			407 MAINT & REP OF MOTOR VEH EQUIP				225,000		225,000-
		032001	41D RENTALS - LAND BLDGS & STRUCTS		316,591		354,739		38,148
			412 RENTALS OF MISC.EQUIP		286,000		140,000		146,000-
			414 RENTALS - LAND BLDGS & STRUCTS		339,905		357,716		17,811
			417 ADVERTISING		400,000		30,000		370,000-
		856001	42C HEAT LIGHT & POWER		794,261		882,744		88,483
			451 NON OVERNIGHT TRVL EXP-GENERAL		283,000		150,000		133,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		640			640-
		499 OTHER EXPENSES - GENERAL				631,000	631,000
		SUBTOTAL FOR OTHR SER&CHR		4,263,315		3,872,533	390,782-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	10,703,615	2	7,602,239	3,101,376-
		612 OFFICE EQUIPMENT MAINTENANCE	1	110,000	1	2,000	108,000-
		613 DATA PROCESSING EQUIPMENT	1	137,000	1	1,237,000	1,100,000
		619 SECURITY SERVICES	1	152,000	1	35,000	117,000-
		622 TEMPORARY SERVICES	1	2,944,275	1	1,357,000	1,587,275-
		671 TRAINING PRGM CITY EMPLOYEES	1	490,975	1	523,000	32,025
		681 PROF SERV ACCTING & AUDITING	1	188,000			188,000-
		686 PROF SERV OTHER	1	357,000	1	330,000	27,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	15,082,865	8	11,086,239	3,996,626-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		9,385			9,385-
		SUBTOTAL FOR FXD MIS CHGS		9,385			9,385-
		SUBTOTAL FOR BUDGET CODE 5100	9	25,454,095	8	16,762,787	8,691,308-
		TOTAL FOR OPERATIONS AND TECHNICAL	9	25,454,095	8	16,762,787	8,691,308-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,500			64,500-
		SUBTOTAL FOR PROPTY&EQUIP		64,500			64,500-
		SUBTOTAL FOR BUDGET CODE 5400		64,500			64,500-
		TOTAL FOR POLICY AND ADMINISTRATION		64,500			64,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	25,518,595	8	16,762,787	8,755,808-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,008,155	25,518,595	2,398,817	16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,518,595		16,762,787	8,755,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,454,095		16,762,787	8,691,308-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,518,595		16,762,787	8,755,808-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	59,640,558	1,168	66,158,484	6,517,926
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	58,490,558	1,168	66,158,484	7,667,926

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,490,558	66,158,484	7,667,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 58,490,558 66,158,484 7,667,926

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,008,155	25,518,595	2,398,817	16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,518,595		16,762,787	8,755,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,454,095		16,762,787	8,691,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,518,595		16,762,787	8,755,808-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,120	59,640,558	1,168	66,158,484	6,517,926
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	58,490,558	1,168	66,158,484	7,667,926
OTPS					
TOTALS FOR OPERATING BUDGET		25,518,595		16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,518,595		16,762,787	8,755,808-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,120	85,159,153	1,168	82,921,271	2,237,882-
FINANCIAL PLAN SAVINGS	12	1,150,000-			1,150,000
APPROPRIATION	1,132	84,009,153	1,168	82,921,271	1,087,882-
FUNDING					
CITY		83,944,653		82,921,271	1,023,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		84,009,153		82,921,271	1,087,882-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	773,731		9	773,731
SUBTOTAL FOR F/T SALARIED					9	773,731		9	773,731
03 UNSALARIED		031 UNSALARIED				83,468			83,468
SUBTOTAL FOR UNSALARIED						83,468			83,468
04 ADD GRS PAY		047 OVERTIME				2,200			2,200
SUBTOTAL FOR ADD GRS PAY						2,200			2,200
SUBTOTAL FOR BUDGET CODE 1000					9	859,399		9	859,399
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,530,039				9-	1,530,039-
SUBTOTAL FOR F/T SALARIED			9	1,530,039				9-	1,530,039-
03 UNSALARIED		031 UNSALARIED		283,637					283,637-
SUBTOTAL FOR UNSALARIED				283,637					283,637-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,169					21,169-
SUBTOTAL FOR AMT TO SCHED				21,169					21,169-
SUBTOTAL FOR BUDGET CODE 1001			9	1,834,845				9-	1,834,845-
BUDGET CODE: 1100 HEALTH ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2					2-	
SUBTOTAL FOR F/T SALARIED			2					2-	
SUBTOTAL FOR BUDGET CODE 1100			2					2-	
TOTAL FOR OFFICE OF THE COMMISSIONER			11	1,834,845	9	859,399		2-	975,446-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,215				4-	246,215-
SUBTOTAL FOR F/T SALARIED			4	246,215				4-	246,215-
03 UNSALARIED		031 UNSALARIED		108,742					108,742-
SUBTOTAL FOR UNSALARIED				108,742					108,742-
04 ADD GRS PAY		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				100					100-
SUBTOTAL FOR BUDGET CODE 1003			4	355,057				4-	355,057-
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301					301-
		045 HOLIDAY PAY		100					100-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,401					1,401-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698					698-
SUBTOTAL FOR FRINGE BENES				698					698-
SUBTOTAL FOR BUDGET CODE 1006				2,099					2,099-
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			69	4,426,220		69	4,426,220
SUBTOTAL FOR F/T SALARIED					69	4,426,220		69	4,426,220
03 UNSALARIED		031 UNSALARIED				2,103,244			2,103,244
SUBTOTAL FOR UNSALARIED						2,103,244			2,103,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				286,850			286,850
		045 HOLIDAY PAY				1,650			1,650
		047 OVERTIME				59,885			59,885
		061 SUPPER MONEY				550			550
SUBTOTAL FOR ADD GRS PAY						348,935			348,935
SUBTOTAL FOR BUDGET CODE 1010					69	6,878,399		69	6,878,399

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	276,237	5	276,237	
SUBTOTAL FOR F/T SALARIED					5	276,237	5	276,237	
03 UNSALARIED		031 UNSALARIED				208,689		208,689	
SUBTOTAL FOR UNSALARIED						208,689		208,689	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				11,000		11,000	
		043 SHIFT DIFFERENTIAL				2,200		2,200	
		045 HOLIDAY PAY				2,200		2,200	
		047 OVERTIME				5,500		5,500	
SUBTOTAL FOR ADD GRS PAY						20,900		20,900	
SUBTOTAL FOR BUDGET CODE 1011					5	505,826	5	505,826	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS			51	2,517,785	51	2,517,785	
SUBTOTAL FOR F/T SALARIED					51	2,517,785	51	2,517,785	
03 UNSALARIED		031 UNSALARIED				917,895		917,895	
SUBTOTAL FOR UNSALARIED						917,895		917,895	
04 ADD GRS PAY		047 OVERTIME				1,100		1,100	
		061 SUPPER MONEY				200		200	
SUBTOTAL FOR ADD GRS PAY						1,300		1,300	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100		1,100	
SUBTOTAL FOR FRINGE BENES						1,100		1,100	
SUBTOTAL FOR BUDGET CODE 1013					51	3,438,080	51	3,438,080	
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,339,632	26	1,339,632	
SUBTOTAL FOR F/T SALARIED					26	1,339,632	26	1,339,632	
03 UNSALARIED		031 UNSALARIED				123,018		123,018	
SUBTOTAL FOR UNSALARIED						123,018		123,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,200		2,200	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL				35,200			35,200
			043 SHIFT DIFFERENTIAL				4,400			4,400
			047 OVERTIME				8,500			8,500
			SUBTOTAL FOR ADD GRS PAY				50,300			50,300
			SUBTOTAL FOR BUDGET CODE 1014			26	1,512,950		26	1,512,950
BUDGET CODE: 1015 Finance										
01	F/T	SALARIED	001 FULL YEAR POSITIONS			120	5,379,291		120	5,379,291
			SUBTOTAL FOR F/T SALARIED			120	5,379,291		120	5,379,291
03	UN	SALARIED	031 UNSALARIED				1,712,416			1,712,416
			SUBTOTAL FOR UNSALARIED				1,712,416			1,712,416
04	ADD	GRS PAY	047 OVERTIME				26,400			26,400
			061 SUPPER MONEY				600			600
			SUBTOTAL FOR ADD GRS PAY				27,000			27,000
			SUBTOTAL FOR BUDGET CODE 1015			120	7,118,707		120	7,118,707
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro										
01	F/T	SALARIED	001 FULL YEAR POSITIONS			16	1,886,513		16	1,886,513
			SUBTOTAL FOR F/T SALARIED			16	1,886,513		16	1,886,513
03	UN	SALARIED	031 UNSALARIED				379,580			379,580
			SUBTOTAL FOR UNSALARIED				379,580			379,580
04	ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL				550			550
			041 ASSIGNMENT DIFFERENTIAL				110,000			110,000
			042 LONGEVITY DIFFERENTIAL				334,800			334,800
			043 SHIFT DIFFERENTIAL				3,300			3,300
			045 HOLIDAY PAY				190,000			190,000
			047 OVERTIME				32,615			32,615
			061 SUPPER MONEY				1,700			1,700
			SUBTOTAL FOR ADD GRS PAY				672,965			672,965
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS				4,400			4,400
			SUBTOTAL FOR FRINGE BENES				4,400			4,400

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 1040								16	2,943,458	16	2,943,458
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro											
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	1,757,377		44	1,757,377		
SUBTOTAL FOR F/T SALARIED					44	1,757,377		44	1,757,377		
03 UNSALARIED		031 UNSALARIED				3,496,129			3,496,129		
SUBTOTAL FOR UNSALARIED						3,496,129			3,496,129		
04 ADD GRS PAY		047 OVERTIME				7,000			7,000		
SUBTOTAL FOR ADD GRS PAY						7,000			7,000		
SUBTOTAL FOR BUDGET CODE 1050					44	5,260,506		44	5,260,506		
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,180,646				17-	1,180,646-		
SUBTOTAL FOR F/T SALARIED					17	1,180,646		17-	1,180,646-		
03 UNSALARIED		031 UNSALARIED		460,562					460,562-		
SUBTOTAL FOR UNSALARIED						460,562			460,562-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374					48,374-		
		042 LONGEVITY DIFFERENTIAL		141,004					141,004-		
		043 SHIFT DIFFERENTIAL		40,013					40,013-		
		045 HOLIDAY PAY		70,283					70,283-		
		047 OVERTIME		227,105					227,105-		
		061 SUPPER MONEY		50					50-		
SUBTOTAL FOR ADD GRS PAY						526,829			526,829-		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,000					13,000-		
SUBTOTAL FOR FRINGE BENES						13,000			13,000-		
SUBTOTAL FOR BUDGET CODE 2001					17	2,181,037		17-	2,181,037-		
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,650				1-	63,650-		
SUBTOTAL FOR F/T SALARIED					1	63,650		1-	63,650-		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		850				850-	
		SUBTOTAL FOR UNSALARIED		850				850-	
		SUBTOTAL FOR BUDGET CODE 2002	1	64,500			1-	64,500-	
BUDGET CODE: 2003 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,496,044			52-	2,496,044-	
		SUBTOTAL FOR F/T SALARIED	52	2,496,044			52-	2,496,044-	
03 UNSALARIED		031 UNSALARIED		805,726				805,726-	
		SUBTOTAL FOR UNSALARIED		805,726				805,726-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80				80-	
		061 SUPPER MONEY		20				20-	
		SUBTOTAL FOR ADD GRS PAY		100				100-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050				1,050-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000				3,000-	
		SUBTOTAL FOR FRINGE BENES		4,050				4,050-	
		SUBTOTAL FOR BUDGET CODE 2003	52	3,305,920			52-	3,305,920-	
BUDGET CODE: 2004 FISCAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,575,183			56-	2,575,183-	
		SUBTOTAL FOR F/T SALARIED	56	2,575,183			56-	2,575,183-	
03 UNSALARIED		031 UNSALARIED		178,135				178,135-	
		SUBTOTAL FOR UNSALARIED		178,135				178,135-	
04 ADD GRS PAY		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		100				100-	
		SUBTOTAL FOR BUDGET CODE 2004	56	2,753,418			56-	2,753,418-	
BUDGET CODE: 2005 GENERAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,983,034			65-	2,983,034-	
		SUBTOTAL FOR F/T SALARIED	65	2,983,034			65-	2,983,034-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		16,018				16,018-	
SUBTOTAL FOR OTH SALARIED					16,018			16,018-	
03 UNSALARIED		031 UNSALARIED		978,769				978,769-	
SUBTOTAL FOR UNSALARIED					978,769			978,769-	
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-	
		061 SUPPER MONEY		50				50-	
SUBTOTAL FOR ADD GRS PAY					2,050			2,050-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		29,855				29,855-	
SUBTOTAL FOR FRINGE BENES					29,855			29,855-	
SUBTOTAL FOR BUDGET CODE 2005			65	4,009,726			65-	4,009,726-	
BUDGET CODE: 2006 EDP DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	594,673			7-	594,673-	
SUBTOTAL FOR F/T SALARIED				7	594,673		7-	594,673-	
03 UNSALARIED		031 UNSALARIED		9,942				9,942-	
SUBTOTAL FOR UNSALARIED					9,942			9,942-	
SUBTOTAL FOR BUDGET CODE 2006			7	604,615			7-	604,615-	
BUDGET CODE: 2007 MANAGEMENT AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	803,393			3-	803,393-	
SUBTOTAL FOR F/T SALARIED				3	803,393		3-	803,393-	
03 UNSALARIED		031 UNSALARIED		105				105-	
SUBTOTAL FOR UNSALARIED					105			105-	
SUBTOTAL FOR BUDGET CODE 2007			3	803,498			3-	803,498-	
BUDGET CODE: 2011 MGT INFORMATION & ANAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,447,894			31-	1,447,894-	
SUBTOTAL FOR F/T SALARIED				31	1,447,894		31-	1,447,894-	
03 UNSALARIED		031 UNSALARIED		694,930				694,930-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					694,930				694,930-
SUBTOTAL FOR BUDGET CODE 2011				31	2,142,824			31-	2,142,824-
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,074,002				21-	1,074,002-
SUBTOTAL FOR F/T SALARIED				21	1,074,002			21-	1,074,002-
03 UNSALARIED		031 UNSALARIED		2,061					2,061-
SUBTOTAL FOR UNSALARIED					2,061				2,061-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		16,000					16,000-
SUBTOTAL FOR ADD GRS PAY					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 2099				21	1,094,063			21-	1,094,063-
BUDGET CODE: 2100 BUDGET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,796,992				56-	1,796,992-
SUBTOTAL FOR F/T SALARIED				56	1,796,992			56-	1,796,992-
03 UNSALARIED		031 UNSALARIED		844,925					844,925-
SUBTOTAL FOR UNSALARIED					844,925				844,925-
04 ADD GRS PAY		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY					100				100-
SUBTOTAL FOR BUDGET CODE 2100				56	2,642,017			56-	2,642,017-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,000,993				27-	1,000,993-
SUBTOTAL FOR F/T SALARIED				27	1,000,993			27-	1,000,993-
03 UNSALARIED		031 UNSALARIED		91,272					91,272-
SUBTOTAL FOR UNSALARIED					91,272				91,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100					100-
		042 LONGEVITY DIFFERENTIAL		2,471					2,471-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		200				200-	
		047 OVERTIME		20,006				20,006-	
		SUBTOTAL FOR ADD GRS PAY		22,777				22,777-	
		SUBTOTAL FOR BUDGET CODE 2106	27	1,115,042			27-	1,115,042-	
BUDGET CODE: 2107 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,552			1-	125,552-	
		SUBTOTAL FOR F/T SALARIED	1	125,552			1-	125,552-	
03 UNSALARIED		031 UNSALARIED		1,056,440				1,056,440-	
		SUBTOTAL FOR UNSALARIED		1,056,440				1,056,440-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600				600-	
		047 OVERTIME		350				350-	
		SUBTOTAL FOR ADD GRS PAY		950				950-	
		SUBTOTAL FOR BUDGET CODE 2107	1	1,182,942			1-	1,182,942-	
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,171,923			20-	1,171,923-	
		SUBTOTAL FOR F/T SALARIED	20	1,171,923			20-	1,171,923-	
03 UNSALARIED		031 UNSALARIED		220,742				220,742-	
		SUBTOTAL FOR UNSALARIED		220,742				220,742-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000				8,000-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		16,000				16,000-	
		SUBTOTAL FOR ADD GRS PAY		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 2199	20	1,417,665			20-	1,417,665-	
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	613,796			11-	613,796-	
		SUBTOTAL FOR F/T SALARIED	11	613,796			11-	613,796-	
03 UNSALARIED		031 UNSALARIED		210,342				210,342-	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					210,342				210,342-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,800					1,800-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2299			11	829,138				11-	829,138-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,405	1	58,279			26,874
SUBTOTAL FOR F/T SALARIED				1	31,405	1	58,279		26,874
03 UNSALARIED		031 UNSALARIED		26,874					26,874-
SUBTOTAL FOR UNSALARIED					26,874				26,874-
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	1	58,279			
TOTAL FOR ADMINISTRATION			373	24,561,840	332	27,716,205		41-	3,154,365
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1004 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,136,261				22-	1,136,261-
SUBTOTAL FOR F/T SALARIED				22	1,136,261			22-	1,136,261-
03 UNSALARIED		031 UNSALARIED		161,089					161,089-
SUBTOTAL FOR UNSALARIED					161,089				161,089-
SUBTOTAL FOR BUDGET CODE 1004			22	1,297,350				22-	1,297,350-
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	619,747				4-	619,747-
SUBTOTAL FOR F/T SALARIED				4	619,747			4-	619,747-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		911,033					911,033-
		SUBTOTAL FOR UNSALARIED		911,033					911,033-
		SUBTOTAL FOR BUDGET CODE 1007	4	1,530,780				4-	1,530,780-
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,458,809		34	2,458,809
		SUBTOTAL FOR F/T SALARIED			34	2,458,809		34	2,458,809
03 UNSALARIED		031 UNSALARIED				160,439			160,439
		SUBTOTAL FOR UNSALARIED				160,439			160,439
04 ADD GRS PAY		047 OVERTIME				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY				1,000			1,000
		SUBTOTAL FOR BUDGET CODE 1030			34	2,620,248		34	2,620,248
BUDGET CODE: 1099 ADM COST FED-LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,328				3-	198,328-
		SUBTOTAL FOR F/T SALARIED	3	198,328				3-	198,328-
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1099	3	231,328				3-	231,328-
		TOTAL FOR LEGAL	29	3,059,458	34	2,620,248		5	439,210-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION									
BUDGET CODE: 1005 EXTERNAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	697,280				12-	697,280-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	697,280			12-	697,280-
03 UNSALARIED		031 UNSALARIED		71,832				71,832-
SUBTOTAL FOR UNSALARIED				71,832				71,832-
04 ADD GRS PAY		061 SUPPER MONEY		10				10-
SUBTOTAL FOR ADD GRS PAY				10				10-
SUBTOTAL FOR BUDGET CODE 1005			12	769,122			12-	769,122-
TOTAL FOR PUBLIC INFORMATION			12	769,122			12-	769,122-
TOTAL FOR HEALTH ADMINISTRATION - PS			425	30,225,265	375	31,195,852	50-	970,587

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	425	30,225,265	375	31,195,852	970,587
FINANCIAL PLAN SAVINGS APPROPRIATION	425	30,225,265	375	31,195,852	970,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,520,824		22,045,744	3,524,920
OTHER CATEGORICAL		24,438			24,438-
CAPITAL FUNDS - I.F.A.					
STATE		8,114,723		9,091,829	977,106
FEDERAL - C.D.					
FEDERAL - OTHER		3,507,001			3,507,001-
INTRA-CITY SALES		58,279		58,279	
TOTAL		30,225,265		31,195,852	970,587

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
						ANNUAL RATE	# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1		178,156	1	178,156	
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1		144,133	1	144,133	
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	46,343-150,148	1		155,125	1	155,125	
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	15	1,141,346		15	1,141,346	
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	46,343-150,148	2		173,954	2	173,954	
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	37	3,140,884		37	3,140,884	
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	10		923,798	10	923,798	
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3		231,298	3	231,298	
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2		107,945	2	107,945	
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1		102,425	1	102,425	
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	2		192,577	2	192,577	
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	2		156,915	2	156,915	
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	46,343-150,148	1		99,641	1	99,641	
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	10		701,728	10	701,728	
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	46,343-150,148	1		135,099	1	135,099	
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	11		814,374	11	814,374	
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2		137,604	2	137,604	
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	2		157,322	2	157,322	
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	1		52,780	1	52,780	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	55	3,398,669		55	3,398,669	
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	46,343-150,148	1		72,927	1	72,927	
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2		113,512	2	113,512	
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	46,343-150,148	1		95,066	1	95,066	
1485	ARCHITECT	D 816	21215	55,511- 87,035	3		206,364	3	206,364	
1510	*ATTORNEY AT LAW	D 816	30085	50,677- 88,287	1		67,611	1	67,611	
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	2		129,625	2	129,625	
1518	SUPERVISOR ELECTRICIAN	D 816	91769	65,315- 65,315	1		85,412	1	85,412	
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	3		153,132	3	153,132	
1523	ASSOCIATE INVESTIGATOR	D 816	31121	41,849- 60,278	1		48,864	1	48,864	
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	58	2,347,248		58	2,347,248	
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	16		701,283	16	701,283	
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1		32,785	1	32,785	
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	2		120,519	2	120,519	
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861- 87,911	1		85,226	1	85,226	
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9		429,269	9	429,269	
1571	ASSOCIATE BOOKKEEPER	D 816	40527	38,261- 48,510	3		116,299	3	116,299	
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	59,652- 59,652	1		59,652	1	59,652	
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	2		114,866	2	114,866	
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	34,650- 63,992	3		141,804	3	141,804	
1699	MECHANICAL ENGINEER (INCL	D 816	20415	55,511- 87,035	1		55,511	1	55,511	
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	46,763- 61,015	1		46,763	1	46,763	

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

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										
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	42,741	1	42,741		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	48,967	1	48,967		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	50,010	1	50,010		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	44,331	1	44,331		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	6	294,592	6	294,592		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	4	148,767	4	148,767		
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	46,343-150,148	1	74,009	1	74,009		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	45,166	1	45,166		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	113,166	2	113,166		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	84,012	2	84,012		
1823	SUPERVISING COMPUTER SERV	D 816	13616	50,363- 65,251	4	219,970	4	219,970		
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	1	45,090	1	45,090		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	2	89,950	2	89,950		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	25,925	1	25,925		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	3	92,215	3	92,215		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	26,215	1	26,215		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	18	678,221	18	678,221		
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	33,987- 47,189	1	33,987	1	33,987		
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	37,219- 48,612	2	69,583	2	69,583		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	1	38,392	1	38,392		
1958	CITY LABORER	D 816	90702	41,635- 45,289	11	459,870	11	459,870		
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814	1	55,814		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	44,887	1	44,887		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	2	82,797	2	82,797		
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	64,730	2	64,730		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	5	174,562	5	174,562		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	16	471,992	16	471,992		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	16	461,288	16	461,288		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	4	145,382	4	145,382		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	53,298	2	53,298		
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	8	261,927	8	261,927		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	6	213,714	6	213,714		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	26,962	1	26,962		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814	1	29,814		
2466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	65,908	1	65,908		
2495	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	65,023	1	65,023		
2891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	1	46,853	1	46,853		
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	31,028	1	31,028		
3105	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205	1	38,205		
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	29,395	1	29,395		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	3	169,300	3	169,300		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	63,043	2	63,043		
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	28,900	1	28,900		
	SUBTOTAL FOR OBJECT 001				415	22,719,512	415	22,719,512		
POSITION SCHEDULE FOR U/A 101					415	22,719,512	415	22,719,512		
PLANNED INCREASES/(DECREASES)					10	547,458	-40	-2,189,832	-50	-2,737,290
TOTAL FOR U/A 101					425	23,266,970	375	20,529,680	-50	-2,737,290

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,621	1	106,621	
		SUBTOTAL FOR F/T SALARIED	1	106,621	1	106,621	
		SUBTOTAL FOR BUDGET CODE 3870	1	106,621	1	106,621	
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,153,164			14-
		SUBTOTAL FOR F/T SALARIED	14	1,153,164			14-
03 UNSALARIED		031 UNSALARIED		395,218			
		SUBTOTAL FOR UNSALARIED		395,218			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			
		042 LONGEVITY DIFFERENTIAL		800			
		SUBTOTAL FOR ADD GRS PAY		3,300			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000			
		SUBTOTAL FOR BUDGET CODE 3880	14	1,562,682			14-
		TOTAL FOR	15	1,669,303	1	106,621	14-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2090 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS			100	4,353,276	100
		SUBTOTAL FOR F/T SALARIED			100	4,353,276	100
03 UNSALARIED		031 UNSALARIED				908,715	
		SUBTOTAL FOR UNSALARIED				908,715	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,500	
		042 LONGEVITY DIFFERENTIAL				110,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL				11,000		11,000	
		045 HOLIDAY PAY				25,350		25,350	
		047 OVERTIME				93,500		93,500	
		SUBTOTAL FOR ADD GRS PAY				256,350		256,350	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				550		550	
		SUBTOTAL FOR FRINGE BENES				550		550	
		SUBTOTAL FOR BUDGET CODE 2090			100	5,518,891	100	5,518,891	
BUDGET CODE: 3001 BIOSTATISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	305,581			1-	305,581-	
		SUBTOTAL FOR F/T SALARIED	1	305,581			1-	305,581-	
03 UNSALARIED		031 UNSALARIED		28,103				28,103-	
		SUBTOTAL FOR UNSALARIED		28,103				28,103-	
		SUBTOTAL FOR BUDGET CODE 3001	1	333,684			1-	333,684-	
BUDGET CODE: 3004 STATISTICS & NOSOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	812,556			27-	812,556-	
		SUBTOTAL FOR F/T SALARIED	27	812,556			27-	812,556-	
03 UNSALARIED		031 UNSALARIED		2,031				2,031-	
		SUBTOTAL FOR UNSALARIED		2,031				2,031-	
		SUBTOTAL FOR BUDGET CODE 3004	27	814,587			27-	814,587-	
BUDGET CODE: 3005 CONSUMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,438				30,438-	
		SUBTOTAL FOR F/T SALARIED		30,438				30,438-	
03 UNSALARIED		031 UNSALARIED		87,172				87,172-	
		SUBTOTAL FOR UNSALARIED		87,172				87,172-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		240				240-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		5,002				5,002-	
		061 SUPPER MONEY		120				120-	
		SUBTOTAL FOR ADD GRS PAY		6,062				6,062-	
		SUBTOTAL FOR BUDGET CODE 3005		123,672				123,672-	
BUDGET CODE: 3006 VITAL RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,302,823			72-	2,302,823-	
		SUBTOTAL FOR F/T SALARIED	72	2,302,823			72-	2,302,823-	
03 UNSALARIED		031 UNSALARIED		1,729,720				1,729,720-	
		SUBTOTAL FOR UNSALARIED		1,729,720				1,729,720-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160				1,160-	
		042 LONGEVITY DIFFERENTIAL		9,383				9,383-	
		043 SHIFT DIFFERENTIAL		700				700-	
		045 HOLIDAY PAY		22,277				22,277-	
		047 OVERTIME		50				50-	
		061 SUPPER MONEY		50				50-	
		SUBTOTAL FOR ADD GRS PAY		33,620				33,620-	
		SUBTOTAL FOR BUDGET CODE 3006	72	4,066,163			72-	4,066,163-	
		TOTAL FOR BIOSTATISTICS	100	5,338,106	100	5,518,891		180,785	
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2016 Building Operations, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,239,759	22	1,239,759	
		SUBTOTAL FOR F/T SALARIED			22	1,239,759	22	1,239,759	
03 UNSALARIED		031 UNSALARIED				977,558		977,558	
		SUBTOTAL FOR UNSALARIED				977,558		977,558	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				30,000		30,000	
		042 LONGEVITY DIFFERENTIAL				20,000		20,000	
		043 SHIFT DIFFERENTIAL				25,000		25,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY				30,000			30,000
		047 OVERTIME				20,000			20,000
		SUBTOTAL FOR ADD GRS PAY				125,000			125,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				8,000			8,000
		SUBTOTAL FOR FRINGE BENES				8,000			8,000
		SUBTOTAL FOR BUDGET CODE 2016			22	2,350,317		22	2,350,317
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			130	6,422,353		130	6,422,353
		SUBTOTAL FOR F/T SALARIED			130	6,422,353		130	6,422,353
03 UNSALARIED		031 UNSALARIED				99,927			99,927
		SUBTOTAL FOR UNSALARIED				99,927			99,927
		SUBTOTAL FOR BUDGET CODE 2060			130	6,522,280		130	6,522,280
BUDGET CODE: 8900 LABORATORIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,324,516				130-	6,324,516-
		SUBTOTAL FOR F/T SALARIED	130	6,324,516				130-	6,324,516-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,394					1,394-
		SUBTOTAL FOR OTH SALARIED		1,394					1,394-
03 UNSALARIED		031 UNSALARIED		493,084					493,084-
		SUBTOTAL FOR UNSALARIED		493,084					493,084-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,665					152,665-
		SUBTOTAL FOR FRINGE BENES		152,665					152,665-
		SUBTOTAL FOR BUDGET CODE 8900	130	6,971,659				130-	6,971,659-
BUDGET CODE: 8901 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		528,241					528,241-
		SUBTOTAL FOR F/T SALARIED		528,241					528,241-
03 UNSALARIED		031 UNSALARIED		171,004					171,004-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					171,004				171,004-
SUBTOTAL FOR BUDGET CODE 8901					699,245				699,245-
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,055,192				22-	1,055,192-
SUBTOTAL FOR F/T SALARIED				22	1,055,192			22-	1,055,192-
03 UNSALARIED		031 UNSALARIED		115,440					115,440-
SUBTOTAL FOR UNSALARIED					115,440				115,440-
SUBTOTAL FOR BUDGET CODE 8903				22	1,170,632			22-	1,170,632-
TOTAL FOR LABORATORIES				152	8,841,536	152	8,872,597		31,061
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	752,736		9	752,736
SUBTOTAL FOR F/T SALARIED						9	752,736	9	752,736
03 UNSALARIED		031 UNSALARIED				25,135			25,135
SUBTOTAL FOR UNSALARIED						25,135			25,135
04 ADD GRS PAY		047 OVERTIME				2,000			2,000
SUBTOTAL FOR ADD GRS PAY						2,000			2,000
SUBTOTAL FOR BUDGET CODE 2000						9	779,871	9	779,871
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS			59	3,417,884		59	3,417,884
SUBTOTAL FOR F/T SALARIED						59	3,417,884	59	3,417,884
03 UNSALARIED		031 UNSALARIED				173,470			173,470
SUBTOTAL FOR UNSALARIED						173,470			173,470

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2010					59	3,591,354		59	3,591,354
BUDGET CODE: 2012 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	604,430		11	604,430
SUBTOTAL FOR F/T SALARIED					11	604,430		11	604,430
03 UNSALARIED		031 UNSALARIED				500,295			500,295
SUBTOTAL FOR UNSALARIED						500,295			500,295
SUBTOTAL FOR BUDGET CODE 2012					11	1,104,725		11	1,104,725
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,007,172		17	1,007,172
SUBTOTAL FOR F/T SALARIED					17	1,007,172		17	1,007,172
03 UNSALARIED		031 UNSALARIED				591,870			591,870
SUBTOTAL FOR UNSALARIED						591,870			591,870
SUBTOTAL FOR BUDGET CODE 2013					17	1,599,042		17	1,599,042
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	170,977		6	170,977
SUBTOTAL FOR F/T SALARIED					6	170,977		6	170,977
03 UNSALARIED		031 UNSALARIED				276,947			276,947
SUBTOTAL FOR UNSALARIED						276,947			276,947
SUBTOTAL FOR BUDGET CODE 2014					6	447,924		6	447,924
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	1,357,356		30	1,357,356
SUBTOTAL FOR F/T SALARIED					30	1,357,356		30	1,357,356
03 UNSALARIED		031 UNSALARIED				496,882			496,882
SUBTOTAL FOR UNSALARIED						496,882			496,882
SUBTOTAL FOR BUDGET CODE 2015					30	1,854,238		30	1,854,238

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2017 Disease Intervention/Anthropod								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,060	3	241,060
SUBTOTAL FOR F/T SALARIED					3	241,060	3	241,060
03 UNSALARIED		031 UNSALARIED				102,635		102,635
SUBTOTAL FOR UNSALARIED						102,635		102,635
SUBTOTAL FOR BUDGET CODE 2017					3	343,695	3	343,695
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	593,606	8	593,606
SUBTOTAL FOR F/T SALARIED					8	593,606	8	593,606
03 UNSALARIED		031 UNSALARIED				128,695		128,695
SUBTOTAL FOR UNSALARIED						128,695		128,695
SUBTOTAL FOR BUDGET CODE 2018					8	722,301	8	722,301
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	845,628	11	845,628
SUBTOTAL FOR F/T SALARIED					11	845,628	11	845,628
03 UNSALARIED		031 UNSALARIED				119,572		119,572
SUBTOTAL FOR UNSALARIED						119,572		119,572
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				500		500
SUBTOTAL FOR FRINGE BENES						500		500
SUBTOTAL FOR BUDGET CODE 2020					11	965,700	11	965,700
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	398,632	9	398,632
SUBTOTAL FOR F/T SALARIED					9	398,632	9	398,632
03 UNSALARIED		031 UNSALARIED				455,429		455,429
SUBTOTAL FOR UNSALARIED						455,429		455,429

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				11,000			11,000
		042 LONGEVITY DIFFERENTIAL				33,000			33,000
		045 HOLIDAY PAY				11,000			11,000
		047 OVERTIME				55,000			55,000
		SUBTOTAL FOR ADD GRS PAY				110,000			110,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				22,000			22,000
		SUBTOTAL FOR FRINGE BENES				22,000			22,000
		SUBTOTAL FOR BUDGET CODE 2021			9	986,061		9	986,061
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	930,107		20	930,107
		SUBTOTAL FOR F/T SALARIED			20	930,107		20	930,107
03 UNSALARIED		031 UNSALARIED				1,234,310			1,234,310
		SUBTOTAL FOR UNSALARIED				1,234,310			1,234,310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				66,000			66,000
		042 LONGEVITY DIFFERENTIAL				25,000			25,000
		045 HOLIDAY PAY				15,000			15,000
		047 OVERTIME				25,000			25,000
		SUBTOTAL FOR ADD GRS PAY				131,000			131,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				4,400			4,400
		SUBTOTAL FOR FRINGE BENES				4,400			4,400
		SUBTOTAL FOR BUDGET CODE 2022			20	2,299,817		20	2,299,817
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	427,769		9	427,769
		SUBTOTAL FOR F/T SALARIED			9	427,769		9	427,769
03 UNSALARIED		031 UNSALARIED				494,697			494,697
		SUBTOTAL FOR UNSALARIED				494,697			494,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				164,000			164,000
		042 LONGEVITY DIFFERENTIAL				188,500			188,500

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME				9,500		9,500	
		SUBTOTAL FOR ADD GRS PAY				362,000		362,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,650		1,650	
		SUBTOTAL FOR FRINGE BENES				1,650		1,650	
		SUBTOTAL FOR BUDGET CODE 2023			9	1,286,116	9	1,286,116	
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	567,091	13	567,091	
		SUBTOTAL FOR F/T SALARIED			13	567,091	13	567,091	
03 UNSALARIED		031 UNSALARIED				834,871		834,871	
		SUBTOTAL FOR UNSALARIED				834,871		834,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				22,000		22,000	
		042 LONGEVITY DIFFERENTIAL				4,000		4,000	
		045 HOLIDAY PAY				2,000		2,000	
		047 OVERTIME				4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY				32,000		32,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,750		2,750	
		SUBTOTAL FOR FRINGE BENES				2,750		2,750	
		SUBTOTAL FOR BUDGET CODE 2025			13	1,436,712	13	1,436,712	
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,794	1	44,794	
		SUBTOTAL FOR F/T SALARIED			1	44,794	1	44,794	
		SUBTOTAL FOR BUDGET CODE 2030			1	44,794	1	44,794	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,345,955	25	1,345,955	
		SUBTOTAL FOR F/T SALARIED			25	1,345,955	25	1,345,955	
03 UNSALARIED		031 UNSALARIED				920,532		920,532	
		SUBTOTAL FOR UNSALARIED				920,532		920,532	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		040	EDUC AND LICENCE DIFFERENTIAL				500		500
		041	ASSIGNMENT DIFFERENTIAL				30,000		30,000
		042	LONGEVITY DIFFERENTIAL				45,000		45,000
		045	HOLIDAY PAY				2,000		2,000
		SUBTOTAL FOR ADD GRS PAY					77,500		77,500
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS				1,500		1,500
		SUBTOTAL FOR FRINGE BENES					1,500		1,500
		SUBTOTAL FOR BUDGET CODE 2040				25	2,345,487	25	2,345,487
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	39	2,172,519	39	2,172,519
		SUBTOTAL FOR F/T SALARIED				39	2,172,519	39	2,172,519
03		UNSALARIED	031 UNSALARIED				400,721		400,721
		SUBTOTAL FOR UNSALARIED					400,721		400,721
04		ADD	GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		500		500
				047	OVERTIME		54,400		54,400
		SUBTOTAL FOR ADD GRS PAY					54,900		54,900
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS				1,100		1,100
		SUBTOTAL FOR FRINGE BENES					1,100		1,100
		SUBTOTAL FOR BUDGET CODE 2050				39	2,629,240	39	2,629,240
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	35	2,753,319	35	2,753,319
		SUBTOTAL FOR F/T SALARIED				35	2,753,319	35	2,753,319
03		UNSALARIED	031 UNSALARIED				376,286		376,286
		SUBTOTAL FOR UNSALARIED					376,286		376,286
04		ADD	GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,650		1,650
				041	ASSIGNMENT DIFFERENTIAL		38,500		38,500
				042	LONGEVITY DIFFERENTIAL		38,500		38,500
				045	HOLIDAY PAY		6,600		6,600

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME				110,000			110,000
		SUBTOTAL FOR ADD GRS PAY				195,250			195,250
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100			1,100
		SUBTOTAL FOR FRINGE BENES				1,100			1,100
		SUBTOTAL FOR BUDGET CODE 2080			35	3,325,955		35	3,325,955
BUDGET CODE: 3500 AIDS PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,232,515				39-	2,232,515-
		SUBTOTAL FOR F/T SALARIED	39	2,232,515				39-	2,232,515-
03 UNSALARIED		031 UNSALARIED		42,376					42,376-
		SUBTOTAL FOR UNSALARIED		42,376					42,376-
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		111,721					111,721-
		047 OVERTIME		271,088					271,088-
		SUBTOTAL FOR ADD GRS PAY		382,809					382,809-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		83,595					83,595-
		SUBTOTAL FOR AMT TO SCHED		83,595					83,595-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349					349-
		SUBTOTAL FOR FRINGE BENES		349					349-
		SUBTOTAL FOR BUDGET CODE 3500	39	2,741,644				39-	2,741,644-
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	913,118				37-	913,118-
		SUBTOTAL FOR F/T SALARIED	37	913,118				37-	913,118-
03 UNSALARIED		031 UNSALARIED		92,416					92,416-
		SUBTOTAL FOR UNSALARIED		92,416					92,416-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		60,000					60,000-
		047 OVERTIME		39,000					39,000-
		SUBTOTAL FOR ADD GRS PAY		100,000					100,000-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,500					3,500-
		SUBTOTAL FOR FRINGE BENES		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 3520	37	1,109,034				37-	1,109,034-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,635		1,900,000		6-	1,537,365
		SUBTOTAL FOR F/T SALARIED	6	362,635		1,900,000		6-	1,537,365
		SUBTOTAL FOR BUDGET CODE 3530	6	362,635		1,900,000		6-	1,537,365
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	5,513,316	142	6,386,945		19-	873,629
		SUBTOTAL FOR F/T SALARIED	161	5,513,316	142	6,386,945		19-	873,629
03 UNSALARIED		031 UNSALARIED		300,902		327,894			26,992
		SUBTOTAL FOR UNSALARIED		300,902		327,894			26,992
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		125,000		125,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		120,500		49,000			71,500-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		270,000		198,500			71,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,000		1,500			13,500-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,000					2,000-
		SUBTOTAL FOR FRINGE BENES		17,000		1,500			15,500-
		SUBTOTAL FOR BUDGET CODE 3550	161	6,101,218	142	6,914,839		19-	813,621
BUDGET CODE: 3560 AIDS GENITAL ULCER FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,451	10	346,451			
		SUBTOTAL FOR F/T SALARIED	10	346,451	10	346,451			
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
			2506						

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					40,000		40,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY					45,500		45,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 3560				10	432,951	10			432,951
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,711				2-	64,711-
SUBTOTAL FOR F/T SALARIED				2	64,711			2-	64,711-
SUBTOTAL FOR BUDGET CODE 3590				2	64,711			2-	64,711-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,834				1-	32,834-
SUBTOTAL FOR F/T SALARIED				1	32,834			1-	32,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3599				1	34,834			1-	34,834-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,937,015				35-	1,937,015-
SUBTOTAL FOR F/T SALARIED				35	1,937,015			35-	1,937,015-
03 UNSALARIED		031 UNSALARIED		205,610					205,610-
SUBTOTAL FOR UNSALARIED					205,610				205,610-
SUBTOTAL FOR BUDGET CODE 3600				35	2,142,625			35-	2,142,625-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,333,665			26-	1,333,665-	
		SUBTOTAL FOR F/T SALARIED	26	1,333,665			26-	1,333,665-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-	
		042 LONGEVITY DIFFERENTIAL		21,000				21,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		8,400				8,400-	
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		31,100				31,100-	
		SUBTOTAL FOR BUDGET CODE 3610	26	1,364,765			26-	1,364,765-	
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,576			3-	144,576-	
		SUBTOTAL FOR F/T SALARIED	3	144,576			3-	144,576-	
		SUBTOTAL FOR BUDGET CODE 3640	3	144,576			3-	144,576-	
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,357,287	66	2,578,906	15	221,619	
		SUBTOTAL FOR F/T SALARIED	51	2,357,287	66	2,578,906	15	221,619	
03 UNSALARIED		031 UNSALARIED		227,993		208,386		19,607-	
		SUBTOTAL FOR UNSALARIED		227,993		208,386		19,607-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		91,175		80,000		11,175-	
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		200,500		189,325		11,175-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,500				11,500-	
		SUBTOTAL FOR FRINGE BENES		14,000		2,500		11,500-	
		SUBTOTAL FOR BUDGET CODE 3650	51	2,799,780	66	2,979,117	15	179,337	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,979			2-	105,979-
SUBTOTAL FOR F/T SALARIED			2	105,979			2-	105,979-
SUBTOTAL FOR BUDGET CODE 3660			2	105,979			2-	105,979-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,162			2-	224,162-
SUBTOTAL FOR F/T SALARIED			2	224,162			2-	224,162-
SUBTOTAL FOR BUDGET CODE 3680			2	224,162			2-	224,162-
BUDGET CODE: 3690 AIDS CASE DEFINITION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	486,240	3	141,136	6-	345,104-
SUBTOTAL FOR F/T SALARIED			9	486,240	3	141,136	6-	345,104-
SUBTOTAL FOR BUDGET CODE 3690			9	486,240	3	141,136	6-	345,104-
BUDGET CODE: 3700 EPIDEMIOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,936,515			20-	1,936,515-
SUBTOTAL FOR F/T SALARIED			20	1,936,515			20-	1,936,515-
03 UNSALARIED		031 UNSALARIED		203,573				203,573-
SUBTOTAL FOR UNSALARIED				203,573				203,573-
SUBTOTAL FOR BUDGET CODE 3700			20	2,140,088			20-	2,140,088-
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	467,117			11-	467,117-
SUBTOTAL FOR F/T SALARIED			11	467,117			11-	467,117-
03 UNSALARIED		031 UNSALARIED		564,436				564,436-
SUBTOTAL FOR UNSALARIED				564,436				564,436-
SUBTOTAL FOR BUDGET CODE 3701			11	1,031,553			11-	1,031,553-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,638				9-	320,638-
SUBTOTAL FOR F/T SALARIED			9	320,638				9-	320,638-
03 UNSALARIED		031 UNSALARIED		379,155					379,155-
SUBTOTAL FOR UNSALARIED				379,155					379,155-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771					771-
		042 LONGEVITY DIFFERENTIAL		720					720-
		045 HOLIDAY PAY		961					961-
		047 OVERTIME		40,500					40,500-
SUBTOTAL FOR ADD GRS PAY				42,952					42,952-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100					100-
SUBTOTAL FOR FRINGE BENES				100					100-
SUBTOTAL FOR BUDGET CODE 3703			9	742,845				9-	742,845-
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	551,938				20-	551,938-
SUBTOTAL FOR F/T SALARIED			20	551,938				20-	551,938-
03 UNSALARIED		031 UNSALARIED		920,375					920,375-
SUBTOTAL FOR UNSALARIED				920,375					920,375-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90					90-
		041 ASSIGNMENT DIFFERENTIAL		1,911					1,911-
		042 LONGEVITY DIFFERENTIAL		2,721					2,721-
		045 HOLIDAY PAY		980					980-
		047 OVERTIME		65,340					65,340-
SUBTOTAL FOR ADD GRS PAY				71,042					71,042-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500					500-
SUBTOTAL FOR FRINGE BENES				500					500-
SUBTOTAL FOR BUDGET CODE 3704			20	1,543,855				20-	1,543,855-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	228,253				9-	228,253-
SUBTOTAL FOR F/T SALARIED			9	228,253				9-	228,253-
03 UNSALARIED		031 UNSALARIED		282,930					282,930-
SUBTOTAL FOR UNSALARIED				282,930					282,930-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90					90-
		041 ASSIGNMENT DIFFERENTIAL		980					980-
		042 LONGEVITY DIFFERENTIAL		1,121					1,121-
		047 OVERTIME		61,501					61,501-
SUBTOTAL FOR ADD GRS PAY				63,692					63,692-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750					750-
SUBTOTAL FOR FRINGE BENES				750					750-
SUBTOTAL FOR BUDGET CODE 3705			9	575,625				9-	575,625-
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST									
03 UNSALARIED		031 UNSALARIED		3,271					3,271-
SUBTOTAL FOR UNSALARIED				3,271					3,271-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301					301-
		042 LONGEVITY DIFFERENTIAL		200					200-
SUBTOTAL FOR ADD GRS PAY				501					501-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		696					696-
SUBTOTAL FOR FRINGE BENES				696					696-
SUBTOTAL FOR BUDGET CODE 3706				4,468					4,468-
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	379,316				13-	379,316-
SUBTOTAL FOR F/T SALARIED			13	379,316				13-	379,316-
03 UNSALARIED		031 UNSALARIED		617,703					617,703-
SUBTOTAL FOR UNSALARIED				617,703					617,703-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90					90-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		1,040				1,040-	
		042 LONGEVITY DIFFERENTIAL		1,190				1,190-	
		045 HOLIDAY PAY		1,631				1,631-	
		047 OVERTIME		56,501				56,501-	
		SUBTOTAL FOR ADD GRS PAY		60,452				60,452-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800				800-	
		SUBTOTAL FOR FRINGE BENES		800				800-	
		SUBTOTAL FOR BUDGET CODE 3707	13	1,058,271			13-	1,058,271-	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,689,564	46	1,568,669	11	120,895-	
		SUBTOTAL FOR F/T SALARIED	35	1,689,564	46	1,568,669	11	120,895-	
03 UNSALARIED		031 UNSALARIED		289,622		121,521		168,101-	
		SUBTOTAL FOR UNSALARIED		289,622		121,521		168,101-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000				2,000-	
		041 ASSIGNMENT DIFFERENTIAL		4,000		2,000		2,000-	
		042 LONGEVITY DIFFERENTIAL		80,000		65,000		15,000-	
		045 HOLIDAY PAY		7,000		2,000		5,000-	
		047 OVERTIME		50,000		25,000		25,000-	
		SUBTOTAL FOR ADD GRS PAY		143,000		94,000		49,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 3710	35	2,124,186	46	1,784,190	11	339,996-	
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,100	8	318,029		16,929	
		SUBTOTAL FOR F/T SALARIED	8	301,100	8	318,029		16,929	
03 UNSALARIED		031 UNSALARIED		45,000		31,021		13,979-	
		SUBTOTAL FOR UNSALARIED		45,000		31,021		13,979-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				26,000		26,000	
		042 LONGEVITY DIFFERENTIAL		15,000		7,000		8,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		5,000		2,000		3,000-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		8,000		3,000		5,000-	
		SUBTOTAL FOR ADD GRS PAY		29,000		38,000		9,000	
		SUBTOTAL FOR BUDGET CODE 3713	8	375,100	8	387,050		11,950	
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	856,900	22	891,945	3	35,045	
		SUBTOTAL FOR F/T SALARIED	19	856,900	22	891,945	3	35,045	
03 UNSALARIED		031 UNSALARIED		100,000		75,000		25,000-	
		SUBTOTAL FOR UNSALARIED		100,000		75,000		25,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		40,000		13,000		27,000-	
		045 HOLIDAY PAY		3,000		2,000		1,000-	
		047 OVERTIME		26,000		6,000		20,000-	
		057 BONUS PAYMENTS		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		70,000		31,000		39,000-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		500				500-	
		SUBTOTAL FOR FRINGE BENES		500				500-	
		SUBTOTAL FOR BUDGET CODE 3714	19	1,027,400	22	997,945	3	29,455-	
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	200,000	11	328,641		128,641	
		SUBTOTAL FOR F/T SALARIED	11	200,000	11	328,641		128,641	
03 UNSALARIED		031 UNSALARIED		35,000		40,000		5,000	
		SUBTOTAL FOR UNSALARIED		35,000		40,000		5,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042 LONGEVITY DIFFERENTIAL		10,000		6,000		4,000-	
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		8,000		10,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		17,000		5,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3715			11	257,000	11	385,641			128,641
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	321,400	18	511,250	4		189,850
SUBTOTAL FOR F/T SALARIED			14	321,400	18	511,250	4		189,850
03 UNSALARIED		031 UNSALARIED		40,000		65,437			25,437
SUBTOTAL FOR UNSALARIED				40,000		65,437			25,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		18,000		13,000			5,000-
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		4,000		7,000			3,000
SUBTOTAL FOR ADD GRS PAY				25,000		21,000			4,000-
SUBTOTAL FOR BUDGET CODE 3717			14	386,400	18	597,687	4		211,287
BUDGET CODE: 3720 NY-NY STD									
03 UNSALARIED		031 UNSALARIED		88,248					88,248-
SUBTOTAL FOR UNSALARIED				88,248					88,248-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		1,600					1,600-
SUBTOTAL FOR ADD GRS PAY				4,600					4,600-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,200					26,200-
SUBTOTAL FOR FRINGE BENES				26,200					26,200-
SUBTOTAL FOR BUDGET CODE 3720				119,048					119,048-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,125			2-		77,125-
SUBTOTAL FOR F/T SALARIED			2	77,125			2-		77,125-
SUBTOTAL FOR BUDGET CODE 3730			2	77,125			2-		77,125-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		96,079					96,079-
		SUBTOTAL FOR UNSALARIED		96,079					96,079-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		800					800-
		SUBTOTAL FOR FRINGE BENES		800					800-
		SUBTOTAL FOR BUDGET CODE 3750		96,879					96,879-
BUDGET CODE: 3760 EDC - CENTRAL HARLEM SATURDAY CLINICS									
04 ADD GRS PAY		047 OVERTIME		97,380					97,380-
		SUBTOTAL FOR ADD GRS PAY		97,380					97,380-
		SUBTOTAL FOR BUDGET CODE 3760		97,380					97,380-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,100				1-	57,100-
		SUBTOTAL FOR F/T SALARIED	1	57,100				1-	57,100-
		SUBTOTAL FOR BUDGET CODE 3770	1	57,100				1-	57,100-
BUDGET CODE: 3800 TUBERCULOSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,293,065				55-	3,293,065-
		SUBTOTAL FOR F/T SALARIED	55	3,293,065				55-	3,293,065-
03 UNSALARIED		031 UNSALARIED		679,600					679,600-
		SUBTOTAL FOR UNSALARIED		679,600					679,600-
04 ADD GRS PAY		047 OVERTIME		400					400-
		SUBTOTAL FOR ADD GRS PAY		400					400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375					375-
		SUBTOTAL FOR FRINGE BENES		375					375-
		SUBTOTAL FOR BUDGET CODE 3800	55	3,973,440				55-	3,973,440-
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	937,033				11-	937,033-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	937,033			11-	937,033-	
03 UNSALARIED		031 UNSALARIED		110,740				110,740-	
SUBTOTAL FOR UNSALARIED				110,740				110,740-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-	
		041 ASSIGNMENT DIFFERENTIAL		260				260-	
		042 LONGEVITY DIFFERENTIAL		200				200-	
		043 SHIFT DIFFERENTIAL		80				80-	
		045 HOLIDAY PAY		360				360-	
		047 OVERTIME		100				100-	
		061 SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY				1,200				1,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-	
SUBTOTAL FOR FRINGE BENES				200				200-	
SUBTOTAL FOR BUDGET CODE 3803			11	1,049,173			11-	1,049,173-	
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,544			17-	1,397,544-	
SUBTOTAL FOR F/T SALARIED			17	1,397,544			17-	1,397,544-	
03 UNSALARIED		031 UNSALARIED		74,766				74,766-	
SUBTOTAL FOR UNSALARIED				74,766				74,766-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-	
		042 LONGEVITY DIFFERENTIAL		2,550				2,550-	
		043 SHIFT DIFFERENTIAL		80				80-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		901				901-	
SUBTOTAL FOR ADD GRS PAY				4,131				4,131-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-	
SUBTOTAL FOR FRINGE BENES				200				200-	
SUBTOTAL FOR BUDGET CODE 3804			17	1,476,641			17-	1,476,641-	
BUDGET CODE: 3805 TUBERCULOSIS-BRONX									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	558,618			6-	558,618-
SUBTOTAL FOR F/T SALARIED			6	558,618			6-	558,618-
03 UNSALARIED		031 UNSALARIED		24,941				24,941-
SUBTOTAL FOR UNSALARIED				24,941				24,941-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-
		042 LONGEVITY DIFFERENTIAL		390				390-
		043 SHIFT DIFFERENTIAL		100				100-
		045 HOLIDAY PAY		280				280-
		047 OVERTIME		200				200-
SUBTOTAL FOR ADD GRS PAY				1,170				1,170-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3805			6	584,929			6-	584,929-
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	453,424			1-	453,424-
SUBTOTAL FOR F/T SALARIED			1	453,424			1-	453,424-
03 UNSALARIED		031 UNSALARIED		11,082				11,082-
SUBTOTAL FOR UNSALARIED				11,082				11,082-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		120				120-
		047 OVERTIME		600				600-
		049 BACKPAY - PRIOR YEARS		1,255				1,255-
SUBTOTAL FOR ADD GRS PAY				1,975				1,975-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3806			1	466,681			1-	466,681-
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,268,088			29-	1,268,088-
SUBTOTAL FOR F/T SALARIED			29	1,268,088			29-	1,268,088-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03	UNSALARIED	031 UNSALARIED		476,595					476,595-
		SUBTOTAL FOR UNSALARIED		476,595					476,595-
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		160					160-
		041 ASSIGNMENT DIFFERENTIAL		290					290-
		042 LONGEVITY DIFFERENTIAL		1,151					1,151-
		043 SHIFT DIFFERENTIAL		80					80-
		045 HOLIDAY PAY		820					820-
		047 OVERTIME		100					100-
		049 BACKPAY - PRIOR YEARS		900					900-
		SUBTOTAL FOR ADD GRS PAY		3,501					3,501-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		200					200-
		SUBTOTAL FOR FRINGE BENES		200					200-
		SUBTOTAL FOR BUDGET CODE 3807	29	1,748,384				29-	1,748,384-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01	F/T SALARIED	001 FULL YEAR POSITIONS	59	2,081,511	91	3,733,987		32	1,652,476
		SUBTOTAL FOR F/T SALARIED	59	2,081,511	91	3,733,987		32	1,652,476
03	UNSALARIED	031 UNSALARIED		103,289		245,731			142,442
		SUBTOTAL FOR UNSALARIED		103,289		245,731			142,442
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		25,000		16,000			9,000-
		042 LONGEVITY DIFFERENTIAL		75,000		31,000			44,000-
		045 HOLIDAY PAY		10,500		10,000			500-
		047 OVERTIME		100,000		21,000			79,000-
		061 SUPPER MONEY		100		365			265
		SUBTOTAL FOR ADD GRS PAY		211,600		79,365			132,235-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3810	59	2,401,400	91	4,064,083		32	1,662,683
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	1,200,000	36	1,026,814			173,186-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			36	1,200,000	36	1,026,814			173,186-
03 UNSALARIED		031 UNSALARIED		50,000		96,597			46,597
SUBTOTAL FOR UNSALARIED				50,000		96,597			46,597
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100					100-
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		45,000		18,000			27,000-
		043 SHIFT DIFFERENTIAL		3,000		1,000			2,000-
		045 HOLIDAY PAY		2,000		482			1,518-
		047 OVERTIME		65,000		34,000			31,000-
SUBTOTAL FOR ADD GRS PAY				131,100		69,482			61,618-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 3813			36	1,383,100	36	1,194,893			188,207-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	675,000	37	1,640,052	12		965,052
SUBTOTAL FOR F/T SALARIED			25	675,000	37	1,640,052	12		965,052
03 UNSALARIED		031 UNSALARIED		50,000		228,152			178,152
SUBTOTAL FOR UNSALARIED				50,000		228,152			178,152
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500					500-
		041 ASSIGNMENT DIFFERENTIAL		11,000		13,000			2,000
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		3,000		1,000			2,000-
		047 OVERTIME		35,000		8,000			27,000-
SUBTOTAL FOR ADD GRS PAY				81,500		54,000			27,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500					1,500-
SUBTOTAL FOR FRINGE BENES				1,500					1,500-
SUBTOTAL FOR BUDGET CODE 3814			25	808,000	37	1,922,204	12		1,114,204
BUDGET CODE: 3815 BRONX T.B. FEDERAL									

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,030,000	33	1,129,706	3	99,706	
SUBTOTAL FOR F/T SALARIED			30	1,030,000	33	1,129,706	3	99,706	
03 UNSALARIED		031 UNSALARIED		40,000		90,256		50,256	
SUBTOTAL FOR UNSALARIED				40,000		90,256		50,256	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042 LONGEVITY DIFFERENTIAL		45,000		11,000		34,000-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		1,500		1,000		500-	
		047 OVERTIME		23,000		5,000		18,000-	
SUBTOTAL FOR ADD GRS PAY				73,500		17,000		56,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-	
SUBTOTAL FOR FRINGE BENES				1,000				1,000-	
SUBTOTAL FOR BUDGET CODE 3815			30	1,144,500	33	1,236,962	3	92,462	
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	155,000	10	327,148		172,148	
SUBTOTAL FOR F/T SALARIED			10	155,000	10	327,148		172,148	
03 UNSALARIED		031 UNSALARIED		25,000		29,694		4,694	
SUBTOTAL FOR UNSALARIED				25,000		29,694		4,694	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		1,000		2,000		1,000	
SUBTOTAL FOR ADD GRS PAY				7,000		10,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,000		1,000	
SUBTOTAL FOR FRINGE BENES						1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3816			10	187,000	10	367,842		180,842	
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,850,000	54	1,819,201		30,799-	
SUBTOTAL FOR F/T SALARIED			54	1,850,000	54	1,819,201		30,799-	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		75,000		146,629		71,629	
		SUBTOTAL FOR UNSALARIED		75,000		146,629		71,629	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,000		500-	
		041 ASSIGNMENT DIFFERENTIAL		50,000		10,000		40,000-	
		042 LONGEVITY DIFFERENTIAL		80,000		19,000		61,000-	
		043 SHIFT DIFFERENTIAL		100				100-	
		045 HOLIDAY PAY		4,000		3,000		1,000-	
		047 OVERTIME		40,000		17,000		23,000-	
		SUBTOTAL FOR ADD GRS PAY		175,600		50,000		125,600-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		2,000		2,000-	
		SUBTOTAL FOR FRINGE BENES		4,000		2,000		2,000-	
		SUBTOTAL FOR BUDGET CODE 3817	54	2,104,600	54	2,017,830		86,770-	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,467,836	34	1,091,414	5	376,422-	
		SUBTOTAL FOR F/T SALARIED	29	1,467,836	34	1,091,414	5	376,422-	
03 UNSALARIED		031 UNSALARIED		403,164		106,666		296,498-	
		SUBTOTAL FOR UNSALARIED		403,164		106,666		296,498-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		100		1,900-	
		041 ASSIGNMENT DIFFERENTIAL		123,000		1,000		122,000-	
		042 LONGEVITY DIFFERENTIAL		40,000		3,684		36,316-	
		043 SHIFT DIFFERENTIAL		3,000		1,939		1,061-	
		047 OVERTIME		40,000		8,197		31,803-	
		SUBTOTAL FOR ADD GRS PAY		208,000		14,920		193,080-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,000				11,000-	
		SUBTOTAL FOR FRINGE BENES		11,000				11,000-	
		SUBTOTAL FOR BUDGET CODE 3820	29	2,090,000	34	1,213,000	5	877,000-	
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	372,201	11	372,201			
		SUBTOTAL FOR F/T SALARIED	11	372,201	11	372,201			

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		17,166		17,166			
SUBTOTAL FOR UNSALARIED					17,166			17,166	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
SUBTOTAL FOR ADD GRS PAY					10,168			10,168	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			
SUBTOTAL FOR FRINGE BENES					450			450	
SUBTOTAL FOR BUDGET CODE 3825			11	399,985	11	399,985			
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,851	12	554,282	4		143,431
SUBTOTAL FOR F/T SALARIED				8	410,851	12	554,282	4	143,431
03 UNSALARIED		031 UNSALARIED		43,226					43,226-
SUBTOTAL FOR UNSALARIED					43,226				43,226-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		047 OVERTIME		43,000					43,000-
SUBTOTAL FOR ADD GRS PAY					49,000				49,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
SUBTOTAL FOR FRINGE BENES					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3850			8	504,077	12	554,282	4		50,205
BUDGET CODE: 3900 IMMUNIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	812,450			25-		812,450-
SUBTOTAL FOR F/T SALARIED				25	812,450		25-		812,450-
03 UNSALARIED		031 UNSALARIED		1,301,074					1,301,074-
SUBTOTAL FOR UNSALARIED					1,301,074				1,301,074-
SUBTOTAL FOR BUDGET CODE 3900			25	2,113,524			25-		2,113,524-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,191,925	131	4,936,441	2-	744,516
SUBTOTAL FOR F/T SALARIED			133	4,191,925	131	4,936,441	2-	744,516
03 UNSALARIED		031 UNSALARIED		66,472		75,000		8,528
SUBTOTAL FOR UNSALARIED				66,472		75,000		8,528
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		125,042		100,000		25,042-
		045 HOLIDAY PAY		6,000		6,000		
		047 OVERTIME		75,000		30,800		44,200-
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				216,642		147,400		69,242-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600		
SUBTOTAL FOR FRINGE BENES				3,600		3,600		
SUBTOTAL FOR BUDGET CODE 3910			133	4,478,639	131	5,162,441	2-	683,802
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200		3,200		
SUBTOTAL FOR UNSALARIED				3,200		3,200		
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200		
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	71,627	8		4	71,627-
SUBTOTAL FOR F/T SALARIED			4	71,627	8		4	71,627-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 3925			4	77,627	8		4	77,627-
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,873		1,968		7,905-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED				9,873		1,968		7,905-	
SUBTOTAL FOR BUDGET CODE 3945				9,873		1,968		7,905-	
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,186	13	1,620,097	4-	714,911	
SUBTOTAL FOR F/T SALARIED			17	905,186	13	1,620,097	4-	714,911	
03 UNSALARIED		031 UNSALARIED		138,095				138,095-	
SUBTOTAL FOR UNSALARIED				138,095				138,095-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-	
		042 LONGEVITY DIFFERENTIAL		7,000				7,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		047 OVERTIME		25,000				25,000-	
SUBTOTAL FOR ADD GRS PAY				38,500				38,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
SUBTOTAL FOR FRINGE BENES				2,000				2,000-	
SUBTOTAL FOR BUDGET CODE 3950			17	1,083,781	13	1,620,097	4-	536,316	
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,269			5-	212,269-	
SUBTOTAL FOR F/T SALARIED			5	212,269			5-	212,269-	
03 UNSALARIED		031 UNSALARIED		39,216				39,216-	
SUBTOTAL FOR UNSALARIED				39,216				39,216-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY				5,500				5,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-	
SUBTOTAL FOR FRINGE BENES				1,000				1,000-	
SUBTOTAL FOR BUDGET CODE 3970			5	257,985			5-	257,985-	

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,259				1-	61,259-
SUBTOTAL FOR F/T SALARIED			1	61,259				1-	61,259-
SUBTOTAL FOR BUDGET CODE 3980			1	61,259				1-	61,259-
BUDGET CODE: 3990 Hurricane Katrina Reimbursement									
04 ADD GRS PAY		047 OVERTIME		33,772					33,772-
SUBTOTAL FOR ADD GRS PAY				33,772					33,772-
SUBTOTAL FOR BUDGET CODE 3990				33,772					33,772-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	12,313,820		15,000,000		171-	2,686,180
SUBTOTAL FOR F/T SALARIED			171	12,313,820		15,000,000		171-	2,686,180
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000					26,000-
SUBTOTAL FOR FRINGE BENES				26,000					26,000-
SUBTOTAL FOR BUDGET CODE 4215			171	12,339,820		15,000,000		171-	2,660,180
BUDGET CODE: 4320 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
04 ADD GRS PAY		047 OVERTIME		12,137					12,137-
SUBTOTAL FOR ADD GRS PAY				12,137					12,137-
SUBTOTAL FOR BUDGET CODE 4320				12,137					12,137-
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,479,942				13-	1,479,942-
SUBTOTAL FOR F/T SALARIED			13	1,479,942				13-	1,479,942-
SUBTOTAL FOR BUDGET CODE 4330			13	1,479,942				13-	1,479,942-
BUDGET CODE: 4340 BIOWATCH AND DISEASE SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000				1-	40,000-
SUBTOTAL FOR F/T SALARIED			1	40,000				1-	40,000-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		65,000					65,000-
		SUBTOTAL FOR UNSALARIED		65,000					65,000-
		SUBTOTAL FOR BUDGET CODE 4340	1	105,000				1-	105,000-
BUDGET CODE: 4360 HEALTH EXAMINATION SURVEY PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,667					106,667-
		SUBTOTAL FOR F/T SALARIED		106,667					106,667-
		SUBTOTAL FOR BUDGET CODE 4360		106,667					106,667-
BUDGET CODE: 4415 Columbia University /Academic DOH									
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4415		20,000					20,000-
BUDGET CODE: 4515 APDS Evaluation , Bio Assays and Monitor									
04 ADD GRS PAY		047 OVERTIME		35,089					35,089-
		SUBTOTAL FOR ADD GRS PAY		35,089					35,089-
		SUBTOTAL FOR BUDGET CODE 4515		35,089					35,089-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,017				1-	47,017-
		SUBTOTAL FOR F/T SALARIED	1	47,017				1-	47,017-
		SUBTOTAL FOR BUDGET CODE 4615	1	47,017				1-	47,017-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,308	72,416,719	1,101	77,042,375		207-	4,625,656

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS		37,766				37,766-
SUBTOTAL FOR F/T SALARIED					37,766				37,766-
04	ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		872				872-
			041 ASSIGNMENT DIFFERENTIAL		149,559				149,559-
			042 LONGEVITY DIFFERENTIAL		289,210				289,210-
			043 SHIFT DIFFERENTIAL		32,718				32,718-
			045 HOLIDAY PAY		44,353				44,353-
			047 OVERTIME		836,121				836,121-
			054 SALARY REVIEW ADJUSTMENTS		3,857				3,857-
SUBTOTAL FOR ADD GRS PAY					1,356,690				1,356,690-
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		4,702				4,702-
SUBTOTAL FOR FRINGE BENES					4,702				4,702-
SUBTOTAL FOR BUDGET CODE 1600					1,399,158				1,399,158-
TOTAL FOR OPERATIONS SUPPORT					1,399,158				1,399,158-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO				1,575	89,664,822	1,354	91,540,484	221-	1,875,662

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,575	89,664,822	1,354	91,540,484	1,875,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,575	89,664,822	1,354	91,540,484	1,875,662

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,280,326		26,659,529	620,797-
OTHER CATEGORICAL		3,581,962		3,082,000	499,962-
CAPITAL FUNDS - I.F.A.					
STATE		12,034,969		11,625,991	408,978-
FEDERAL - C.D.					
FEDERAL - OTHER		46,364,380		49,769,779	3,405,399
INTRA-CITY SALES		403,185		403,185	
TOTAL		89,664,822		91,540,484	1,875,662

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
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	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	160,559	1	160,559		
1112	ASST COMMISSIONER (COMM	D 816	95438	46,343-150,148	2	217,895	2	217,895		
1113	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	1	140,645	1	140,645		
1130	ASSISTANT COMMISSIONER (L	D 816	95441	46,343-150,148	1	126,628	1	126,628		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	6	794,479	6	794,479		
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	46,343-150,148	1	118,318	1	118,318		
1158	CRIMINALIST	D 816	21849	36,581- 88,259	1	50,293	1	50,293		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	22	1,678,682	22	1,678,682		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	29	2,492,869	29	2,492,869		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	8	728,587	8	728,587		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	7	977,006	7	977,006		
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	3	230,985	3	230,985		
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	46,343-150,148	3	251,165	3	251,165		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	17	1,574,475	17	1,574,475		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	73,863	1	73,863		
1360	CERTIFIED DATABASE ADMINI	D 816	06749	66,489-106,348	1	75,000	1	75,000		
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	57,817	1	57,817		
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	66,489-106,348	1	58,383	1	58,383		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	13	1,019,979	13	1,019,979		
1370	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	2	113,199	2	113,199		
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	10	809,855	10	809,855		
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	33	2,619,074	33	2,619,074		
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	48	3,315,903	48	3,315,903		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	66	4,083,150	66	4,083,150		
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	2	96,343	2	96,343		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	84	5,114,508	84	5,114,508		
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	4	343,851	4	343,851		
1440	ASSOCIATE LABORATORY MICR	D 816	21514	48,559- 84,011	17	1,001,350	17	1,001,350		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	115,649	2	115,649		
1485	ARCHITECT	D 816	21215	55,511- 87,035	1	76,500	1	76,500		
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	63,991	1	63,991		
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	2	157,122	2	157,122		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	2	100,155	2	100,155		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	99	4,036,563	99	4,036,563		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	6	260,074	6	260,074		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	7	248,570	7	248,570		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	1	59,652	1	59,652		
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,483	1	54,483		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	2	115,612	2	115,612		
1595	ASSOCIATE LABORATORY MICR	D 816	21514	48,559- 84,011	22	1,078,859	22	1,078,859		
1600	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	9	461,384	9	461,384		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	46,763- 61,015	1	46,309	1	46,309			
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	7	381,454	7	381,454			
1707	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	3	159,952	3	159,952			
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	4	178,837	4	178,837			
1713	DEPARTMENT SUPERVISING LI	D 816	60260	44,792- 56,960	2	102,543	2	102,543			
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	50,362- 62,596	1	49,873	1	49,873			
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	19	948,010	19	948,010			
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	20	888,863	20	888,863			
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	27	1,341,884	27	1,341,884			
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	4	135,677	4	135,677			
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	6	339,452	6	339,452			
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267- 60,278	2	106,575	2	106,575			
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	44,209	1	44,209			
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	57,019	1	57,019			
1765	LABORATORY MICROBIOLOGIST	D 816	21513	37,653- 55,311	34	1,463,737	34	1,463,737			
1770	ASSISTANT CHEMIST	D 816	21810	43,359- 55,213	5	221,015	5	221,015			
1790	SOCIAL WORKER	D 816	52613	41,849- 51,739	2	101,172	2	101,172			
1793	CASEWORKER	D 816	52304	20,613- 50,616	1	35,686	1	35,686			
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	22	1,146,106	22	1,146,106			
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	30	1,404,520	30	1,404,520			
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	123,208	2	123,208			
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	102,918	2	102,918			
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	1	56,085	1	56,085			
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	99,249	3	99,249			
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	1	41,855	1	41,855			
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	8	246,180	8	246,180			
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	7	238,791	7	238,791			
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	3	70,226	3	70,226			
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	15	814,740	15	814,740			
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	37,219- 48,973	25	926,091	25	926,091			
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	3	114,305	3	114,305			
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	14	755,034	14	755,034			
1985	LABORATORY MICROBIOLOGIST	D 816	21513	37,653- 55,311	12	462,124	12	462,124			
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814	1	55,814			
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 21	1	31,830	1	31,830			
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	91	4,040,374	91	4,040,374			
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	128	4,903,309	128	4,903,309			
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	129	4,085,144	129	4,085,144			
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	27,331- 30,589	19	511,888	19	511,888			
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	68,896	2	68,896			
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	27,316	1	27,316			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2080	COMMUNITY LIAISON WORKER	D 816	56093	33,987- 45,447	1	37,132	1	37,132	
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	5	219,299	5	219,299	
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	22	731,517	22	731,517	
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	47	1,422,477	47	1,422,477	
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	13	366,660	13	366,660	
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	4	107,293	4	107,293	
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	5	124,955	5	124,955	
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	2	69,963	2	69,963	
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	1	39,374	1	39,374	
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	114,834	4	114,834	
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	44,316- 44,316	1	44,316	1	44,316	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	3	106,950	3	106,950	
2180	LABORATORY ASSOCIATE	D 816	21512	34,499- 38,444	24	848,876	24	848,876	
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	7	205,780	7	205,780	
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	16	419,651	16	419,651	
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	4	141,596	4	141,596	
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163- 34,115	12	332,964	12	332,964	
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	26,215- 31,729	5	131,621	5	131,621	
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	29,033- 31,872	1	29,033	1	29,033	
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	12	343,341	12	343,341	
2891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	1	47,547	1	47,547	
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	1	35,417	1	35,417	
3020	PUBLIC HEALTH ADVISER	D 816	51191	31,521- 42,129	1	38,395	1	38,395	
3021	PUBLIC HEALTH ADVISER	D 816	51191	31,521- 42,129	1	38,395	1	38,395	
3101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	65,570	2	65,570	
3103	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	2	55,047	2	55,047	
3110	SUPERVISING COMPUTER SERV	D 816	13616	50,363- 65,251	1	50,363	1	50,363	
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	15	674,394	15	674,394	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	3	98,351	3	98,351	
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 30,057	1	28,000	1	28,000	
3233	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	38,205	1	38,205	
3801	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	29,814	1	29,814	
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814	1	29,814	
	SUBTOTAL FOR OBJECT 001				1,420	69,148,689	1,420	69,148,689	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 102				1,420	69,148,689	1,420	69,148,689	
	PLANNED INCREASES/(DECREASES)				155	7,547,920	-66	-3,213,953	-221 -10,761,873
	TOTAL FOR U/A 102				1,575	76,696,609	1,354	65,934,736	-221 -10,761,873

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6301 AIDS-HOTLINE-FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	14,566			5-	14,566-
SUBTOTAL FOR F/T SALARIED			5	14,566			5-	14,566-
03 UNSALARIED		031 UNSALARIED		13,259				13,259-
SUBTOTAL FOR UNSALARIED				13,259				13,259-
SUBTOTAL FOR BUDGET CODE 6301			5	27,825			5-	27,825-
BUDGET CODE: 6400 TOBACCO SETTLEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,135,354			35-	1,135,354-
SUBTOTAL FOR F/T SALARIED			35	1,135,354			35-	1,135,354-
03 UNSALARIED		031 UNSALARIED		424,704				424,704-
SUBTOTAL FOR UNSALARIED				424,704				424,704-
SUBTOTAL FOR BUDGET CODE 6400			35	1,560,058			35-	1,560,058-
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	15,980			3-	15,980-
SUBTOTAL FOR F/T SALARIED			3	15,980			3-	15,980-
SUBTOTAL FOR BUDGET CODE 6700			3	15,980			3-	15,980-
TOTAL FOR			43	1,603,863			43-	1,603,863-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office -All Boros								
01 F/T SALARIED		001 FULL YEAR POSITIONS			40	2,943,492	40	2,943,492
SUBTOTAL FOR F/T SALARIED					40	2,943,492	40	2,943,492
03 UNSALARIED		031 UNSALARIED				466,740		466,740
SUBTOTAL FOR UNSALARIED						466,740		466,740

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,500		16,500	
		042 LONGEVITY DIFFERENTIAL				27,500		27,500	
		043 SHIFT DIFFERENTIAL				100		100	
		045 HOLIDAY PAY				11,000		11,000	
		047 OVERTIME				55,000		55,000	
		SUBTOTAL FOR ADD GRS PAY				110,100		110,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,200		2,200	
		SUBTOTAL FOR FRINGE BENES				2,200		2,200	
		SUBTOTAL FOR BUDGET CODE 3040			40	3,522,532	40	3,522,532	
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,793,197			59-	2,793,197-	
		SUBTOTAL FOR F/T SALARIED	59	2,793,197			59-	2,793,197-	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,486				3,486-	
		SUBTOTAL FOR OTH SALARIED		3,486				3,486-	
03 UNSALARIED		031 UNSALARIED		934,963				934,963-	
		SUBTOTAL FOR UNSALARIED		934,963				934,963-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276				276-	
		041 ASSIGNMENT DIFFERENTIAL		51,165				51,165-	
		042 LONGEVITY DIFFERENTIAL		110,598				110,598-	
		043 SHIFT DIFFERENTIAL		16,413				16,413-	
		045 HOLIDAY PAY		47,891				47,891-	
		047 OVERTIME		95,016				95,016-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		2,660				2,660-	
		SUBTOTAL FOR ADD GRS PAY		324,019				324,019-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759				37,759-	
		SUBTOTAL FOR FRINGE BENES		37,759				37,759-	
		SUBTOTAL FOR BUDGET CODE 4001	59	4,093,424			59-	4,093,424-	
		TOTAL FOR DISTRICT SERVICES	59	4,093,424	40	3,522,532	19-	570,892-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS			78	3,728,937	78	3,728,937	
SUBTOTAL FOR F/T SALARIED					78	3,728,937	78	3,728,937	
03 UNSALARIED		031 UNSALARIED				1,380,298		1,380,298	
SUBTOTAL FOR UNSALARIED						1,380,298		1,380,298	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				3,300		3,300	
		041 ASSIGNMENT DIFFERENTIAL				103,400		103,400	
		042 LONGEVITY DIFFERENTIAL				399,000		399,000	
		043 SHIFT DIFFERENTIAL				35,200		35,200	
		045 HOLIDAY PAY				48,400		48,400	
		047 OVERTIME				574,800		574,800	
SUBTOTAL FOR ADD GRS PAY						1,164,100		1,164,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				35,800		35,800	
SUBTOTAL FOR FRINGE BENES						35,800		35,800	
SUBTOTAL FOR BUDGET CODE 3000					78	6,309,135	78	6,309,135	
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	3,298,352	34	3,298,352	
SUBTOTAL FOR F/T SALARIED					34	3,298,352	34	3,298,352	
03 UNSALARIED		031 UNSALARIED				1,480,032		1,480,032	
SUBTOTAL FOR UNSALARIED						1,480,032		1,480,032	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				11,000		11,000	
		041 ASSIGNMENT DIFFERENTIAL				4,100,000		4,100,000	
		042 LONGEVITY DIFFERENTIAL				907,500		907,500	
		043 SHIFT DIFFERENTIAL				100		100	
		045 HOLIDAY PAY				770,000		770,000	
		047 OVERTIME				220,000		220,000	
SUBTOTAL FOR ADD GRS PAY						6,008,600		6,008,600	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				297,000		297,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR FRINGE BENES						297,000			297,000	
SUBTOTAL FOR BUDGET CODE 3010							34	11,083,984	34	11,083,984
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens										
01 F/T SALARIED		001 FULL YEAR POSITIONS			32	1,545,076	32	1,545,076	1,545,076	
SUBTOTAL FOR F/T SALARIED						1,545,076	32	1,545,076	1,545,076	
03 UNSALARIED		031 UNSALARIED				7,953,625		7,953,625	7,953,625	
SUBTOTAL FOR UNSALARIED						7,953,625		7,953,625	7,953,625	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				110,000		110,000	110,000	
SUBTOTAL FOR FRINGE BENES						110,000		110,000	110,000	
SUBTOTAL FOR BUDGET CODE 3011							32	9,608,701	32	9,608,701
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan										
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	983,026	21	983,026	983,026	
SUBTOTAL FOR F/T SALARIED						983,026	21	983,026	983,026	
03 UNSALARIED		031 UNSALARIED				6,330,805		6,330,805	6,330,805	
SUBTOTAL FOR UNSALARIED						6,330,805		6,330,805	6,330,805	
SUBTOTAL FOR BUDGET CODE 3013							21	7,313,831	21	7,313,831
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx										
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,119,725	22	1,119,725	1,119,725	
SUBTOTAL FOR F/T SALARIED						1,119,725	22	1,119,725	1,119,725	
03 UNSALARIED		031 UNSALARIED				6,618,347		6,618,347	6,618,347	
SUBTOTAL FOR UNSALARIED						6,618,347		6,618,347	6,618,347	
SUBTOTAL FOR BUDGET CODE 3014							22	7,738,072	22	7,738,072
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W										
01 F/T SALARIED		001 FULL YEAR POSITIONS			53	2,454,173	53	2,454,173	2,454,173	
SUBTOTAL FOR F/T SALARIED						2,454,173	53	2,454,173	2,454,173	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
03 UNSALARIED		031 UNSALARIED							27,813,796
SUBTOTAL FOR UNSALARIED									27,813,796
SUBTOTAL FOR BUDGET CODE 3015						53			30,267,969
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS			107	6,262,751		107	6,262,751
SUBTOTAL FOR F/T SALARIED						107			6,262,751
03 UNSALARIED		031 UNSALARIED				92,704			92,704
SUBTOTAL FOR UNSALARIED						92,704			92,704
SUBTOTAL FOR BUDGET CODE 3020						107			6,355,455
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	4,626,960		50	4,626,960
SUBTOTAL FOR F/T SALARIED						50			4,626,960
03 UNSALARIED		031 UNSALARIED				950,416			950,416
SUBTOTAL FOR UNSALARIED						950,416			950,416
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,100			1,100
		041 ASSIGNMENT DIFFERENTIAL				9,900			9,900
		042 LONGEVITY DIFFERENTIAL				2,500			2,500
		045 HOLIDAY PAY				4,000			4,000
		047 OVERTIME				11,200			11,200
SUBTOTAL FOR ADD GRS PAY						28,700			28,700
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				600			600
SUBTOTAL FOR FRINGE BENES						600			600
SUBTOTAL FOR BUDGET CODE 3030						50			5,606,676
BUDGET CODE: 6003 CHILD HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,920					121,920-
SUBTOTAL FOR F/T SALARIED					121,920				121,920-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,727				15,727-	
SUBTOTAL FOR UNSALARIED					15,727			15,727-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909				909-	
SUBTOTAL FOR ADD GRS PAY					909			909-	
SUBTOTAL FOR BUDGET CODE 6003					138,556			138,556-	
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,447,046			65-	2,447,046-	
SUBTOTAL FOR F/T SALARIED				65	2,447,046		65-	2,447,046-	
03 UNSALARIED		031 UNSALARIED		740,784				740,784-	
SUBTOTAL FOR UNSALARIED					740,784			740,784-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		54,244				54,244-	
SUBTOTAL FOR ADD GRS PAY					54,244			54,244-	
SUBTOTAL FOR BUDGET CODE 6007				65	3,242,074		65-	3,242,074-	
BUDGET CODE: 6009 ASTHMA PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	594,715			17-	594,715-	
SUBTOTAL FOR F/T SALARIED				17	594,715		17-	594,715-	
03 UNSALARIED		031 UNSALARIED		168,448				168,448-	
SUBTOTAL FOR UNSALARIED					168,448			168,448-	
SUBTOTAL FOR BUDGET CODE 6009				17	763,163		17-	763,163-	
BUDGET CODE: 6013 DAY CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,627,084			54-	1,627,084-	
SUBTOTAL FOR F/T SALARIED				54	1,627,084		54-	1,627,084-	
03 UNSALARIED		031 UNSALARIED		388,436				388,436-	
SUBTOTAL FOR UNSALARIED					388,436			388,436-	
SUBTOTAL FOR BUDGET CODE 6013				54	2,015,520		54-	2,015,520-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	585,159			12-	585,159-
SUBTOTAL FOR F/T SALARIED			12	585,159			12-	585,159-
03 UNSALARIED		031 UNSALARIED		293,292				293,292-
SUBTOTAL FOR UNSALARIED				293,292				293,292-
SUBTOTAL FOR BUDGET CODE 6090			12	878,451			12-	878,451-
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	6,334,046			24-	6,334,046-
SUBTOTAL FOR F/T SALARIED			24	6,334,046			24-	6,334,046-
03 UNSALARIED		031 UNSALARIED		6,558,852				6,558,852-
SUBTOTAL FOR UNSALARIED				6,558,852				6,558,852-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,971				15,971-
		041 ASSIGNMENT DIFFERENTIAL		3,046,003				3,046,003-
		042 LONGEVITY DIFFERENTIAL		481,874				481,874-
		043 SHIFT DIFFERENTIAL		68,067				68,067-
		045 HOLIDAY PAY		90,671				90,671-
		047 OVERTIME		402,279				402,279-
SUBTOTAL FOR ADD GRS PAY				4,104,865				4,104,865-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,879				5,879-
SUBTOTAL FOR AMT TO SCHED				5,879				5,879-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873				102,873-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		89,765				89,765-
SUBTOTAL FOR FRINGE BENES				192,638				192,638-
SUBTOTAL FOR BUDGET CODE 6100			24	17,196,280			24-	17,196,280-
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,908,803			32-	1,908,803-
SUBTOTAL FOR F/T SALARIED			32	1,908,803			32-	1,908,803-
03 UNSALARIED		031 UNSALARIED		9,150,969				9,150,969-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					9,150,969			9,150,969-	
SUBTOTAL FOR BUDGET CODE 6103				32	11,059,772		32-	11,059,772-	
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,219,579			21-	1,219,579-	
SUBTOTAL FOR F/T SALARIED				21	1,219,579		21-	1,219,579-	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					5,561,421			5,561,421-	
SUBTOTAL FOR BUDGET CODE 6104				21	6,781,000		21-	6,781,000-	
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,420,038			22-	1,420,038-	
SUBTOTAL FOR F/T SALARIED				22	1,420,038		22-	1,420,038-	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					6,288,197			6,288,197-	
SUBTOTAL FOR BUDGET CODE 6105				22	7,708,235		22-	7,708,235-	
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,574,614			25-	1,574,614-	
SUBTOTAL FOR F/T SALARIED				25	1,574,614		25-	1,574,614-	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					7,077,674			7,077,674-	
SUBTOTAL FOR BUDGET CODE 6106				25	8,652,288		25-	8,652,288-	
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,694,764			25-	1,694,764-	
SUBTOTAL FOR F/T SALARIED				25	1,694,764		25-	1,694,764-	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					8,113,269			8,113,269-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			25	9,808,033			25-	9,808,033-
BUDGET CODE: 6110 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	5,600,988		4,000,000	139-	1,600,988-
SUBTOTAL FOR F/T SALARIED			139	5,600,988		4,000,000	139-	1,600,988-
03 UNSALARIED		031 UNSALARIED		278,360				278,360-
SUBTOTAL FOR UNSALARIED				278,360				278,360-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		80,000				80,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		194,236				194,236-
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				285,236				285,236-
SUBTOTAL FOR BUDGET CODE 6110			139	6,164,584		4,000,000	139-	2,164,584-
BUDGET CODE: 6220 HEALTHY START PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,801		900,000		889,199
SUBTOTAL FOR F/T SALARIED				10,801		900,000		889,199
SUBTOTAL FOR BUDGET CODE 6220				10,801		900,000		889,199
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,494	2			86,494-
SUBTOTAL FOR F/T SALARIED			2	86,494	2			86,494-
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6320			2	95,294	2			95,294-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000				1-	73,000-
		SUBTOTAL FOR F/T SALARIED	1	73,000				1-	73,000-
		SUBTOTAL FOR BUDGET CODE 6330	1	73,000				1-	73,000-
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 6410							
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,721				5-	171,721-
		SUBTOTAL FOR F/T SALARIED	5	171,721				5-	171,721-
03 UNSALARIED		031 UNSALARIED		3,000					3,000-
		SUBTOTAL FOR UNSALARIED		3,000					3,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,078					7,078-
		047 OVERTIME		575					575-
		SUBTOTAL FOR ADD GRS PAY		7,653					7,653-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500					500-
		SUBTOTAL FOR FRINGE BENES		500					500-
		SUBTOTAL FOR BUDGET CODE 6420	5	182,874				5-	182,874-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,981				3-	155,981-
		SUBTOTAL FOR F/T SALARIED	3	155,981				3-	155,981-
		SUBTOTAL FOR BUDGET CODE 6430	3	155,981				3-	155,981-
BUDGET CODE: 6500 IMMUNIZATION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001					2,001-
		042 LONGEVITY DIFFERENTIAL		500					500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		50			50-
		SUBTOTAL FOR ADD GRS PAY		3,151			3,151-
		SUBTOTAL FOR BUDGET CODE 6500		3,151			3,151-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	50,755		3-	50,755-
		SUBTOTAL FOR F/T SALARIED	3	50,755		3-	50,755-
		SUBTOTAL FOR BUDGET CODE 6710	3	50,755		3-	50,755-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,292		1-	13,292-
		SUBTOTAL FOR F/T SALARIED	1	13,292		1-	13,292-
		SUBTOTAL FOR BUDGET CODE 6730	1	13,292		1-	13,292-
TOTAL FOR MATERNAL & CHILD HEALTH			451	74,993,104	399	89,183,823	52- 14,190,719
TOTAL FOR HEALTH PROMOTION AND DISEASE P			553	80,690,391	439	92,706,355	114- 12,015,964

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	553	80,690,391	439	92,706,355	12,015,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	553	80,690,391	439	92,706,355	12,015,964

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,349,387		51,846,688	8,497,301
OTHER CATEGORICAL		6,956,507		6,800,526	155,981-
CAPITAL FUNDS - I.F.A.					
STATE		23,857,944		29,159,141	5,301,197
FEDERAL - C.D.					
FEDERAL - OTHER		6,526,553		4,900,000	1,626,553-
INTRA-CITY SALES					
TOTAL		80,690,391		92,706,355	12,015,964

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

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										
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	6	822,097	6	822,097		
1155	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	96,045	3	96,045		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	9	677,822	9	677,822		
1204	DIRECTOR OF SECURITY	D 816	70822	46,343-150,148	1	72,603	1	72,603		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	821,557	10	821,557		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1	90,638	1	90,638		
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	46,343-150,148	7	581,750	7	581,750		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	2	248,652	2	248,652		
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	70,677	1	70,677		
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	67,141	1	67,141		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	16	1,319,918	16	1,319,918		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	74,858	1	74,858		
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	74,328	1	74,328		
1361	CERTIFIED APPLICATIONS DE	D 816	13693	66,489-106,348	1	66,489	1	66,489		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	5	371,349	5	371,349		
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	4	323,968	4	323,968		
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	7	487,183	7	487,183		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	5	274,681	5	274,681		
1384	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	1	48,167	1	48,167		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	39	2,404,329	39	2,404,329		
1430	SENIOR CONSULTANT (EARLY	D 816	51636	57,912- 70,163	5	294,706	5	294,706		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	54,585	1	54,585		
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434- 70,163	41	2,171,500	41	2,171,500		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	33	1,376,175	33	1,376,175		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	100,580	2	100,580		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	59,628	2	59,628		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	61,177	1	61,177		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	2	108,685	2	108,685		
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,434	1	54,434		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	33	2,021,006	33	2,021,006		
1620	SUPERVISING AUDIOLOGIST	D 816	51240	52,574- 60,376	1	52,574	1	52,574		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	5	262,847	5	262,847		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	58,046	1	58,046		
1708	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	1	55,511	1	55,511		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	41,974	1	41,974		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	4	204,234	4	204,234		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	7	336,700	7	336,700		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	6	293,988	6	293,988		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	23	1,294,464	23	1,294,464		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	10	503,332	10	503,332		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	104,116	2	104,116		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	44,727	1	44,727		
1818	NUTRITION CONSULTANT	D 816	50415	50,474- 55,304	1	52,030	1	52,030		
1821	NUTRITIONIST	D 816	50410	48,314- 53,143	2	99,254	2	99,254		
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	21	665,874	21	665,874		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	4	125,169	4	125,169		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	20,800	1	20,800		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	11	609,792	11	609,792		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	33	1,301,338	33	1,301,338		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034- 49,267	4	151,835	4	151,835		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	15	808,965	15	808,965		
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	90,526	2	90,526		
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	44,185- 54,251	7	312,920	7	312,920		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	11	425,941	11	425,941		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	10	318,069	10	318,069		
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	6	178,483	6	178,483		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	32,945	1	32,945		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	17	511,825	17	511,825		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	54,792	2	54,792		
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	4	157,544	4	157,544		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,251	1	32,251		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,155	1	24,155		
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	9	318,681	9	318,681		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163- 34,115	18	506,111	18	506,111		
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	7	213,093	7	213,093		
2315	NURSE'S AIDE (H.C.)	D 816	50905	28,655- 33,475	2	59,200	2	59,200		
2330	*CUSTODIAL ASSISTANT	D 816	82015	26,215- 31,729	14	370,820	14	370,820		
2652	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	2	111,920	2	111,920		
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	32- 32	1	54,316	1	54,316		
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	2	60,694	2	60,694		
3104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,059	1	30,059		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	2	114,775	2	114,775		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	17	566,180	17	566,180		
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	62,810	2	62,810		
6013	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434- 70,163	1	47,334	1	47,334		
SUBTOTAL FOR OBJECT 001					536	27,039,742	536	27,039,742		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 103				536	27,039,742	536	27,039,742	
	PLANNED INCREASES/(DECREASES)				17	857,604	-97	-4,893,386	-114
	TOTAL FOR U/A 103				553	27,897,346	439	22,146,356	-114

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,598,596		22	1,598,596
SUBTOTAL FOR F/T SALARIED					22	1,598,596		22	1,598,596
03 UNSALARIED		031 UNSALARIED				202,738			202,738
SUBTOTAL FOR UNSALARIED						202,738			202,738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,300			3,300
		047 OVERTIME				1,100			1,100
SUBTOTAL FOR ADD GRS PAY						4,400			4,400
SUBTOTAL FOR BUDGET CODE 4000					22	1,805,734		22	1,805,734
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS			54	2,974,116		54	2,974,116
SUBTOTAL FOR F/T SALARIED					54	2,974,116		54	2,974,116
03 UNSALARIED		031 UNSALARIED				66,451			66,451
SUBTOTAL FOR UNSALARIED						66,451			66,451
04 ADD GRS PAY		047 OVERTIME				1,100			1,100
SUBTOTAL FOR ADD GRS PAY						1,100			1,100
SUBTOTAL FOR BUDGET CODE 4010					54	3,041,667		54	3,041,667
BUDGET CODE: 4011 Radiation, Water, Reg Qual									
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	2,228,039		44	2,228,039
SUBTOTAL FOR F/T SALARIED					44	2,228,039		44	2,228,039
03 UNSALARIED		031 UNSALARIED				43,887			43,887
SUBTOTAL FOR UNSALARIED						43,887			43,887
SUBTOTAL FOR BUDGET CODE 4011					44	2,271,926		44	2,271,926
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS			193	8,337,849		193	8,337,849

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					193	8,337,849		193	8,337,849
03 UNSALARIED		031 UNSALARIED		863,592		863,592			863,592
SUBTOTAL FOR UNSALARIED						863,592			863,592
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			50,000
		042 LONGEVITY DIFFERENTIAL		800,000		800,000			800,000
		043 SHIFT DIFFERENTIAL		33,500		33,500			33,500
		045 HOLIDAY PAY		200,000		200,000			200,000
		047 OVERTIME		700,000		700,000			700,000
SUBTOTAL FOR ADD GRS PAY						1,783,500			1,783,500
SUBTOTAL FOR BUDGET CODE 4020					193	10,984,941		193	10,984,941
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS			70	3,559,881		70	3,559,881
SUBTOTAL FOR F/T SALARIED					70	3,559,881		70	3,559,881
03 UNSALARIED		031 UNSALARIED		557,885		557,885			557,885
SUBTOTAL FOR UNSALARIED						557,885			557,885
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			550
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			6,600
		042 LONGEVITY DIFFERENTIAL		165,000		165,000			165,000
		045 HOLIDAY PAY		15,400		15,400			15,400
		047 OVERTIME		11,000		11,000			11,000
		061 SUPPER MONEY		1,100		1,100			1,100
SUBTOTAL FOR ADD GRS PAY						199,650			199,650
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			550
SUBTOTAL FOR FRINGE BENES						550			550
SUBTOTAL FOR BUDGET CODE 4030					70	4,317,966		70	4,317,966
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS			61	2,878,362		61	2,878,362
SUBTOTAL FOR F/T SALARIED					61	2,878,362		61	2,878,362
03 UNSALARIED		031 UNSALARIED		3,348,736		3,348,736			3,348,736

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						3,348,736			3,348,736
SUBTOTAL FOR BUDGET CODE 4040						61		61	6,227,098
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	251,760		9	251,760
SUBTOTAL FOR F/T SALARIED						9		9	251,760
SUBTOTAL FOR BUDGET CODE 4041						9		9	251,760
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	109,423		7	109,423
SUBTOTAL FOR F/T SALARIED						7		7	109,423
SUBTOTAL FOR BUDGET CODE 4042						7		7	109,423
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	147,488		7	147,488
SUBTOTAL FOR F/T SALARIED						7		7	147,488
SUBTOTAL FOR BUDGET CODE 4043						7		7	147,488
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	336,840		8	336,840
SUBTOTAL FOR F/T SALARIED						8		8	336,840
03 UNSALARIED		031 UNSALARIED				130,357			130,357
SUBTOTAL FOR UNSALARIED						130,357			130,357
SUBTOTAL FOR BUDGET CODE 4044						8		8	467,197
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	197,436		3	197,436
SUBTOTAL FOR F/T SALARIED						3		3	197,436
03 UNSALARIED		031 UNSALARIED				384,638			384,638

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED						384,638		384,638	
SUBTOTAL FOR BUDGET CODE 4045						582,074	3	582,074	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	931,111		931,111	10
SUBTOTAL FOR F/T SALARIED						931,111	10	931,111	
03 UNSALARIED		031 UNSALARIED				103,261		103,261	
SUBTOTAL FOR UNSALARIED						103,261		103,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				11,000		11,000	
		042 LONGEVITY DIFFERENTIAL				6,600		6,600	
		043 SHIFT DIFFERENTIAL				29,700		29,700	
		045 HOLIDAY PAY				11,000		11,000	
		047 OVERTIME				22,000		22,000	
SUBTOTAL FOR ADD GRS PAY						80,300		80,300	
SUBTOTAL FOR BUDGET CODE 4050						1,114,672	10	1,114,672	
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	710,875		710,875	13
SUBTOTAL FOR F/T SALARIED						710,875	13	710,875	
03 UNSALARIED		031 UNSALARIED				179,037		179,037	
SUBTOTAL FOR UNSALARIED						179,037		179,037	
SUBTOTAL FOR BUDGET CODE 4060						889,912	13	889,912	
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	591,537		591,537	11
SUBTOTAL FOR F/T SALARIED						591,537	11	591,537	
03 UNSALARIED		031 UNSALARIED				70,971		70,971	
SUBTOTAL FOR UNSALARIED						70,971		70,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				20,000		20,000	
		042 LONGEVITY DIFFERENTIAL				100,000		100,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL				5,000			5,000
		045 HOLIDAY PAY				20,000			20,000
		047 OVERTIME				15,000			15,000
		SUBTOTAL FOR ADD GRS PAY				160,000			160,000
		SUBTOTAL FOR BUDGET CODE 4070			11	822,508		11	822,508
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	949,444				40-	949,444-
		SUBTOTAL FOR F/T SALARIED	40	949,444				40-	949,444-
03 UNSALARIED		031 UNSALARIED		724,177					724,177-
		SUBTOTAL FOR UNSALARIED		724,177					724,177-
		SUBTOTAL FOR BUDGET CODE 8040	40	1,673,621				40-	1,673,621-
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	456,112				18-	456,112-
		SUBTOTAL FOR F/T SALARIED	18	456,112				18-	456,112-
03 UNSALARIED		031 UNSALARIED		751,389					751,389-
		SUBTOTAL FOR UNSALARIED		751,389					751,389-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648					60,648-
		046 TERMINAL LEAVE		75					75-
		SUBTOTAL FOR ADD GRS PAY		60,723					60,723-
		SUBTOTAL FOR BUDGET CODE 8050	18	1,268,224				18-	1,268,224-
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	6,970,649				202-	6,970,649-
		SUBTOTAL FOR F/T SALARIED	202	6,970,649				202-	6,970,649-
03 UNSALARIED		031 UNSALARIED		1,457,338					1,457,338-
		SUBTOTAL FOR UNSALARIED		1,457,338					1,457,338-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116					8,116-
		042 LONGEVITY DIFFERENTIAL		108,536					108,536-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		615				615-	
		045 HOLIDAY PAY		7,428				7,428-	
		047 OVERTIME		10,003				10,003-	
		054 SALARY REVIEW ADJUSTMENTS		254,450				254,450-	
		SUBTOTAL FOR ADD GRS PAY		389,148				389,148-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,134				1,134-	
		SUBTOTAL FOR AMT TO SCHED		1,134				1,134-	
		SUBTOTAL FOR BUDGET CODE 8100	202	8,818,269			202-	8,818,269-	
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,333			1-	33,333-	
		SUBTOTAL FOR F/T SALARIED	1	33,333			1-	33,333-	
		SUBTOTAL FOR BUDGET CODE 8105	1	33,333			1-	33,333-	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,822				12,822-	
		SUBTOTAL FOR F/T SALARIED		12,822				12,822-	
03 UNSALARIED		031 UNSALARIED		55,110				55,110-	
		SUBTOTAL FOR UNSALARIED		55,110				55,110-	
		SUBTOTAL FOR BUDGET CODE 8120		67,932				67,932-	
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	588,358			15-	588,358-	
		SUBTOTAL FOR F/T SALARIED	15	588,358			15-	588,358-	
03 UNSALARIED		031 UNSALARIED		32,977				32,977-	
		SUBTOTAL FOR UNSALARIED		32,977				32,977-	
04 ADD GRS PAY		047 OVERTIME		77,630				77,630-	
		SUBTOTAL FOR ADD GRS PAY		77,630				77,630-	
		SUBTOTAL FOR BUDGET CODE 8200	15	698,965			15-	698,965-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,026			5-	241,026-
		SUBTOTAL FOR F/T SALARIED	5	241,026			5-	241,026-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		1,000				1,000-
		049 BACKPAY - PRIOR YEARS		500				500-
		SUBTOTAL FOR ADD GRS PAY		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 8220	5	243,526			5-	243,526-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY								
03 UNSALARIED		031 UNSALARIED		25,303				25,303-
		SUBTOTAL FOR UNSALARIED		25,303				25,303-
04 ADD GRS PAY		047 OVERTIME		5,355				5,355-
		SUBTOTAL FOR ADD GRS PAY		5,355				5,355-
		SUBTOTAL FOR BUDGET CODE 8240		30,658				30,658-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,850	2	95,176		47,326
		SUBTOTAL FOR F/T SALARIED	2	47,850	2	95,176		47,326
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 8260	2	49,850	2	95,176		45,326
BUDGET CODE: 8300 RADIATION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	970,908			24-	970,908-
		SUBTOTAL FOR F/T SALARIED	24	970,908			24-	970,908-
03 UNSALARIED		031 UNSALARIED		42,166				42,166-
		SUBTOTAL FOR UNSALARIED		42,166				42,166-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					100				100-
SUBTOTAL FOR BUDGET CODE 8300				24	1,013,174			24-	1,013,174-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,886				3-	161,886-
SUBTOTAL FOR F/T SALARIED				3	161,886			3-	161,886-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8310				3	171,886			3-	171,886-
BUDGET CODE: 8400 ANIMAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	433,724				13-	433,724-
SUBTOTAL FOR F/T SALARIED				13	433,724			13-	433,724-
03 UNSALARIED		031 UNSALARIED		121,232					121,232-
SUBTOTAL FOR UNSALARIED					121,232				121,232-
SUBTOTAL FOR BUDGET CODE 8400				13	554,956			13-	554,956-
BUDGET CODE: 8500 LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,836,049				70-	2,836,049-
SUBTOTAL FOR F/T SALARIED				70	2,836,049			70-	2,836,049-
03 UNSALARIED		031 UNSALARIED		224,358					224,358-
SUBTOTAL FOR UNSALARIED					224,358				224,358-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		4,731					4,731-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		100					100-
		099 ADD GROSS(& FRINGES) HOLD CODE		1,491,876					1,491,876-
SUBTOTAL FOR ADD GRS PAY					1,498,707				1,498,707-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,491					10,491-
SUBTOTAL FOR AMT TO SCHED					10,491				10,491-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8500			70	4,569,605			70-	4,569,605-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,099,770		2,500,000	42-	400,230
SUBTOTAL FOR F/T SALARIED			42	2,099,770		2,500,000	42-	400,230
03 UNSALARIED		031 UNSALARIED		53,304				53,304-
SUBTOTAL FOR UNSALARIED				53,304				53,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800				800-
		041 ASSIGNMENT DIFFERENTIAL		21,000				21,000-
		042 LONGEVITY DIFFERENTIAL		43,851				43,851-
		043 SHIFT DIFFERENTIAL		100				100-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		13,156				13,156-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				81,907				81,907-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 8510			42	2,235,981		2,500,000	42-	264,019
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000				65,000-
SUBTOTAL FOR F/T SALARIED				65,000				65,000-
SUBTOTAL FOR BUDGET CODE 8515				65,000				65,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	806,239	12	1,198,065	3-	391,826
SUBTOTAL FOR F/T SALARIED			15	806,239	12	1,198,065	3-	391,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,164		11,500		2,336
		045 HOLIDAY PAY				300		300
		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				10,164		12,800		2,636

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8520			15	816,403	12	1,210,865	3-	394,462
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	155,758	4	77,879		77,879-
SUBTOTAL FOR F/T SALARIED			4	155,758	4	77,879		77,879-
SUBTOTAL FOR BUDGET CODE 8550			4	155,758	4	77,879		77,879-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,994	2	102,994		
SUBTOTAL FOR F/T SALARIED			2	102,994	2	102,994		
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 8560			2	106,994	2	106,994		
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,061	3	126,585	1	60,524
SUBTOTAL FOR F/T SALARIED			2	66,061	3	126,585	1	60,524
SUBTOTAL FOR BUDGET CODE 8570			2	66,061	3	126,585	1	60,524
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,813	2	68,678	1	43,865
SUBTOTAL FOR F/T SALARIED			1	24,813	2	68,678	1	43,865
SUBTOTAL FOR BUDGET CODE 8580			1	24,813	2	68,678	1	43,865
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,581,547			64-	1,581,547-
SUBTOTAL FOR F/T SALARIED			64	1,581,547			64-	1,581,547-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,607				3,607-
SUBTOTAL FOR OTH SALARIED				3,607				3,607-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		7,229,383				7,229,383-	
		SUBTOTAL FOR UNSALARIED		7,229,383				7,229,383-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		4,002				4,002-	
		047 OVERTIME		2,801				2,801-	
		SUBTOTAL FOR ADD GRS PAY		7,003				7,003-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		47,957				47,957-	
		SUBTOTAL FOR FRINGE BENES		47,957				47,957-	
		SUBTOTAL FOR BUDGET CODE 8600	64	8,869,497			64-	8,869,497-	
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,279			9-	604,279-	
		SUBTOTAL FOR F/T SALARIED	9	604,279			9-	604,279-	
03 UNSALARIED		031 UNSALARIED		79,086				79,086-	
		SUBTOTAL FOR UNSALARIED		79,086				79,086-	
		SUBTOTAL FOR BUDGET CODE 8604	9	683,365			9-	683,365-	
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,518			7-	305,518-	
		SUBTOTAL FOR F/T SALARIED	7	305,518			7-	305,518-	
03 UNSALARIED		031 UNSALARIED		40,317				40,317-	
		SUBTOTAL FOR UNSALARIED		40,317				40,317-	
		SUBTOTAL FOR BUDGET CODE 8605	7	345,835			7-	345,835-	
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,406			7-	486,406-	
		SUBTOTAL FOR F/T SALARIED	7	486,406			7-	486,406-	
03 UNSALARIED		031 UNSALARIED		493,625				493,625-	
		SUBTOTAL FOR UNSALARIED		493,625				493,625-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8606			7	980,031			7-	980,031-
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	859,085			8-	859,085-
SUBTOTAL FOR F/T SALARIED			8	859,085			8-	859,085-
03 UNSALARIED		031 UNSALARIED		862,329				862,329-
SUBTOTAL FOR UNSALARIED				862,329				862,329-
SUBTOTAL FOR BUDGET CODE 8607			8	1,721,414			8-	1,721,414-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,713		587,000	6-	39,287
SUBTOTAL FOR F/T SALARIED			6	547,713		587,000	6-	39,287
03 UNSALARIED		031 UNSALARIED		120,000				120,000-
SUBTOTAL FOR UNSALARIED				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 8640			6	667,713		587,000	6-	80,713-
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,602			4-	223,602-
SUBTOTAL FOR F/T SALARIED			4	223,602			4-	223,602-
03 UNSALARIED		031 UNSALARIED		19,968				19,968-
SUBTOTAL FOR UNSALARIED				19,968				19,968-
SUBTOTAL FOR BUDGET CODE 8650			4	243,570			4-	243,570-
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	221,652			7-	221,652-
SUBTOTAL FOR F/T SALARIED			7	221,652			7-	221,652-
03 UNSALARIED		031 UNSALARIED		47,117				47,117-
SUBTOTAL FOR UNSALARIED				47,117				47,117-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200					1,200-
		042 LONGEVITY DIFFERENTIAL		400					400-
		045 HOLIDAY PAY		3,141					3,141-
		SUBTOTAL FOR ADD GRS PAY		4,741					4,741-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050					1,050-
		SUBTOTAL FOR FRINGE BENES		1,050					1,050-
		SUBTOTAL FOR BUDGET CODE 8700	7	274,560				7-	274,560-
BUDGET CODE: 8800 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	928,205				10-	928,205-
		SUBTOTAL FOR F/T SALARIED	10	928,205				10-	928,205-
03 UNSALARIED		031 UNSALARIED		116,639					116,639-
		SUBTOTAL FOR UNSALARIED		116,639					116,639-
		SUBTOTAL FOR BUDGET CODE 8800	10	1,044,844				10-	1,044,844-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	239,166		300,000		2-	60,834
		SUBTOTAL FOR F/T SALARIED	2	239,166		300,000		2-	60,834
03 UNSALARIED		031 UNSALARIED		10,834					10,834-
		SUBTOTAL FOR UNSALARIED		10,834					10,834-
		SUBTOTAL FOR BUDGET CODE 8815	2	250,000		300,000		2-	50,000
BUDGET CODE: 8890 FINANCE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,292				4-	204,292-
		SUBTOTAL FOR F/T SALARIED	4	204,292				4-	204,292-
03 UNSALARIED		031 UNSALARIED		3,012					3,012-
		SUBTOTAL FOR UNSALARIED		3,012					3,012-
		SUBTOTAL FOR BUDGET CODE 8890	4	207,304				4-	207,304-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		587	37,953,142	537	38,107,543	50- 154,401
TOTAL FOR ENVIRONMENTAL HEALTH - PS		587	37,953,142	537	38,107,543	50- 154,401

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	587	37,953,142	537	38,107,543	154,401
FINANCIAL PLAN SAVINGS APPROPRIATION	587	37,953,142	537	38,107,543	154,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,905,099		30,991,351	4,086,252
OTHER CATEGORICAL		310,576		360,576	50,000
CAPITAL FUNDS - I.F.A.					
STATE		6,133,438		1,982,439	4,150,999-
FEDERAL - C.D.					
FEDERAL - OTHER		4,539,029		4,773,177	234,148
INTRA-CITY SALES		65,000			65,000-
TOTAL		37,953,142		38,107,543	154,401

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
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										
0896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276	1	44,276		
1133	CITY MEDICAL DIRECTOR	D 816	53047	46,343-150,148	3	431,657	3	431,657		
1160	CHIEF CONSULTANT	D 816	22075	46,343-150,148	1	71,892	1	71,892		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	3	232,924	3	232,924		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	15	1,360,573	15	1,360,573		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	182,551	2	182,551		
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	1	132,072	1	132,072		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	9	865,421	9	865,421		
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	69,373	1	69,373		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	6	507,231	6	507,231		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	6	424,629	6	424,629		
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	82,615	1	82,615		
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	9	714,067	9	714,067		
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	12	850,541	12	850,541		
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	14	872,834	14	872,834		
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	61,159- 77,946	3	187,775	3	187,775		
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	61,159- 77,946	1	61,159	1	61,159		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	17	1,066,071	17	1,066,071		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	26	1,060,097	27	1,098,303	1	38,206
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	91,954	2	91,954		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	16	890,663	16	890,663		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	4	238,608	4	238,608		
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	59,652- 59,652	1	59,652	1	59,652		
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	73,830- 87,035	1	55,511	1	55,511		
1639	SCIENTIST (RADIATION CONT	D 816	21516	55,511- 69,909	4	221,505	4	221,505		
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	10	454,188	10	454,188		
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	36,858- 66,294	3	150,652	3	150,652		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	4	215,819	4	215,819		
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	1	40,269	1	40,269		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	19	1,046,177	19	1,046,177		
1698	POISON INF SP	D 816	6663	0 0-0 0	11	854,236	11	854,236		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	49,128	1	49,128		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	96,076	2	96,076		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	8	361,402	8	361,402		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	5	242,999	5	242,999		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,247	2	65,247		
1740	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	55,960	1	55,960		
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	3	165,341	3	165,341		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	53	2,640,271	53	2,640,271		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	157,951	3	157,951		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	2	94,716	2	94,716		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	2	102,076	2	102,076		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	49,837	1	49,837		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	33,598	1	33,598		
1859	WORD PROCESSOR	D 816	10302	24,967- 42,000	5	151,450	5	151,450		
1884	NURSE PRACT	D 816	6611	0 0-0 0	1	75,716	1	75,716		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	6	216,164	6	216,164		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	140	5,768,086	141	5,812,362	1	44,276
2019	SUPERVSNP PUB HLTH ADVISE	D 816	51193	44,185- 54,251	4	176,740	4	176,740		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	8	310,256	8	310,256		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	9	286,473	9	286,473		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	7	231,187	7	231,187		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	12	371,417	12	371,417		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	13	364,430	13	364,430		
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	27,158	1	27,158		
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	51,331	2	51,331		
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	27,789- 39,649	4	119,011	4	119,011		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	29,395	1	29,395		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,592	1	35,592		
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	27,763	1	27,763		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	28,089	1	28,089		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,665	1	24,665		
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	3	86,338	3	86,338		
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	32,240- 36,472	3	96,971	3	96,971		
2255	EXTERMINATOR	D 816	90510	27,789- 35,244	2	55,801	2	55,801		
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,686- 32,637	2	53,898	2	53,898		
2369	INDUSTRIAL HYGIENIST	D 816	31305	38,827- 53,659	2	90,788	2	90,788		
2896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276	1	44,276		
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,120	1	30,120		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	44,324	1	44,324		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	63,130	2	63,130		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 30,057	8	218,656	8	218,656		
3173	CITY PEST CONTROL AIDE	D 816	90643	23,302- 25,018	6	157,126	6	157,126		
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	1	53,459	1	53,459		
	SUBTOTAL FOR OBJECT 001				540	26,941,404	542	27,023,886	2	82,482

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 104				540	26,941,404	542	27,023,886	2	82,482
	PLANNED INCREASES/(DECREASES)				47	2,344,900	-5	-249,298	-52	-2,594,198
	TOTAL FOR U/A 104				587	29,286,304	537	26,774,588	-50	-2,511,716

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,200,000				43-	2,200,000-
		SUBTOTAL FOR F/T SALARIED	43	2,200,000				43-	2,200,000-
		SUBTOTAL FOR BUDGET CODE WTC2	43	2,200,000				43-	2,200,000-
		TOTAL FOR	43	2,200,000				43-	2,200,000-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,039,166				70-	4,039,166-
		SUBTOTAL FOR F/T SALARIED	70	4,039,166				70-	4,039,166-
03 UNSALARIED		031 UNSALARIED		480,233					480,233-
		SUBTOTAL FOR UNSALARIED		480,233					480,233-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010					47,010-
		042 LONGEVITY DIFFERENTIAL		92,091					92,091-
		043 SHIFT DIFFERENTIAL		92,895					92,895-
		045 HOLIDAY PAY		77,920					77,920-
		047 OVERTIME		400,008					400,008-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		710,024					710,024-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,136					2,136-
		SUBTOTAL FOR FRINGE BENES		2,136					2,136-
		SUBTOTAL FOR BUDGET CODE 1501	70	5,231,559				70-	5,231,559-
BUDGET CODE: 1502 Mortuary Operations & Autopsies									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,679,124				91-	3,679,124-
		SUBTOTAL FOR F/T SALARIED	91	3,679,124				91-	3,679,124-
04 ADD GRS PAY		047 OVERTIME		541,678					541,678-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					541,678			541,678-	
SUBTOTAL FOR BUDGET CODE 1502				91	4,220,802		91-	4,220,802-	
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	8,101,630			111-	8,101,630-	
SUBTOTAL FOR F/T SALARIED				111	8,101,630		111-	8,101,630-	
03 UNSALARIED		031 UNSALARIED		83,912				83,912-	
SUBTOTAL FOR UNSALARIED					83,912			83,912-	
04 ADD GRS PAY		X47 PY OVERTIME		1,500				1,500-	
SUBTOTAL FOR ADD GRS PAY					1,500			1,500-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,022				32,022-	
SUBTOTAL FOR FRINGE BENES					32,022			32,022-	
SUBTOTAL FOR BUDGET CODE 1503				111	8,219,064		111-	8,219,064-	
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,167,445	3	80,375	44-	2,087,070-	
SUBTOTAL FOR F/T SALARIED				47	2,167,445	3	80,375	44-	2,087,070-
03 UNSALARIED		031 UNSALARIED		221,833				221,833-	
SUBTOTAL FOR UNSALARIED					221,833			221,833-	
SUBTOTAL FOR BUDGET CODE 1504				47	2,389,278	3	80,375	44-	2,308,903-
BUDGET CODE: 1505 DNA Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	9,202,933			186-	9,202,933-	
SUBTOTAL FOR F/T SALARIED				186	9,202,933		186-	9,202,933-	
03 UNSALARIED		031 UNSALARIED		60,000				60,000-	
SUBTOTAL FOR UNSALARIED					60,000			60,000-	
SUBTOTAL FOR BUDGET CODE 1505				186	9,262,933		186-	9,262,933-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 1570 Aid to Crime Lab Supplemental									
04 ADD GRS PAY		047 OVERTIME		12,500				12,500-	
SUBTOTAL FOR ADD GRS PAY				12,500				12,500-	
SUBTOTAL FOR BUDGET CODE 1570				12,500				12,500-	
BUDGET CODE: 1580 Aid to Toxicology Lab									
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-	
SUBTOTAL FOR BUDGET CODE 1580				10,000				10,000-	
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	611,855	8	611,855	
SUBTOTAL FOR F/T SALARIED						8	611,855	8	611,855
03 UNSALARIED		031 UNSALARIED				422,989		422,989	
SUBTOTAL FOR UNSALARIED						422,989		422,989	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				100		100	
SUBTOTAL FOR AMT TO SCHED						100		100	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				32,022		32,022	
SUBTOTAL FOR FRINGE BENES						32,022		32,022	
SUBTOTAL FOR BUDGET CODE 6011					8	1,066,966	8	1,066,966	
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,546,743	26	1,546,743	
SUBTOTAL FOR F/T SALARIED						26	1,546,743	26	1,546,743
SUBTOTAL FOR BUDGET CODE 6014					26	1,546,743	26	1,546,743	
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	481,804	6	481,804	
SUBTOTAL FOR F/T SALARIED						6	481,804	6	481,804

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015						6	481,804	6	481,804
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	1,061,093		29	1,061,093
SUBTOTAL FOR F/T SALARIED						29	1,061,093	29	1,061,093
SUBTOTAL FOR BUDGET CODE 6016						29	1,061,093	29	1,061,093
BUDGET CODE: 6017 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	262,534		4	262,534
SUBTOTAL FOR F/T SALARIED						4	262,534	4	262,534
SUBTOTAL FOR BUDGET CODE 6017						4	262,534	4	262,534
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	168,842		6	168,842
SUBTOTAL FOR F/T SALARIED						6	168,842	6	168,842
SUBTOTAL FOR BUDGET CODE 6020						6	168,842	6	168,842
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,996,579		27	1,996,579
SUBTOTAL FOR F/T SALARIED						27	1,996,579	27	1,996,579
SUBTOTAL FOR BUDGET CODE 6021						27	1,996,579	27	1,996,579
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	423,427		16	423,427
SUBTOTAL FOR F/T SALARIED						16	423,427	16	423,427
SUBTOTAL FOR BUDGET CODE 6022						16	423,427	16	423,427
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS			63	2,470,935		63	2,470,935
SUBTOTAL FOR F/T SALARIED						63	2,470,935	63	2,470,935

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME				47,083			47,083
		SUBTOTAL FOR ADD GRS PAY				47,083			47,083
		SUBTOTAL FOR BUDGET CODE 6031			63	2,518,018		63	2,518,018
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	4,754,644		35	4,754,644
		SUBTOTAL FOR F/T SALARIED			35	4,754,644		35	4,754,644
03 UNSALARIED		031 UNSALARIED				422,989			422,989
		SUBTOTAL FOR UNSALARIED				422,989			422,989
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				47,010			47,010
		042 LONGEVITY DIFFERENTIAL				46,046			46,046
		043 SHIFT DIFFERENTIAL				46,448			46,448
		045 HOLIDAY PAY				38,960			38,960
		SUBTOTAL FOR ADD GRS PAY				178,464			178,464
		SUBTOTAL FOR BUDGET CODE 6032			35	5,356,097		35	5,356,097
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	261,806		6	261,806
		SUBTOTAL FOR F/T SALARIED			6	261,806		6	261,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				46,045			46,045
		043 SHIFT DIFFERENTIAL				46,447			46,447
		045 HOLIDAY PAY				38,960			38,960
		047 OVERTIME				47,084			47,084
		SUBTOTAL FOR ADD GRS PAY				178,536			178,536
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712			712
		SUBTOTAL FOR FRINGE BENES				712			712
		SUBTOTAL FOR BUDGET CODE 6033			6	441,054		6	441,054
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	206,386		7	206,386

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						7		7	206,386
SUBTOTAL FOR BUDGET CODE 6034						7		7	206,386
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED 001 FULL YEAR POSITIONS						8		8	151,780
SUBTOTAL FOR F/T SALARIED						8		8	151,780
SUBTOTAL FOR BUDGET CODE 6035						8		8	151,780
BUDGET CODE: 6036 Bronx Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS						11		11	424,019
SUBTOTAL FOR F/T SALARIED						11		11	424,019
04 ADD GRS PAY 047 OVERTIME									94,169
SUBTOTAL FOR ADD GRS PAY									94,169
SUBTOTAL FOR BUDGET CODE 6036						11		11	518,188
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS						16		16	582,686
SUBTOTAL FOR F/T SALARIED						16		16	582,686
04 ADD GRS PAY 047 OVERTIME									94,169
SUBTOTAL FOR ADD GRS PAY									94,169
SUBTOTAL FOR BUDGET CODE 6037						16		16	676,855
BUDGET CODE: 6039 Manhattan Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS						23		23	799,484
SUBTOTAL FOR F/T SALARIED						23		23	799,484
04 ADD GRS PAY 047 OVERTIME									94,169
SUBTOTAL FOR ADD GRS PAY									94,169
SUBTOTAL FOR BUDGET CODE 6039						23		23	893,653

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6041 Queens Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	692,845		19	692,845
SUBTOTAL FOR F/T SALARIED					19	692,845		19	692,845
04 ADD GRS PAY		047 OVERTIME				94,169			94,169
SUBTOTAL FOR ADD GRS PAY						94,169			94,169
SUBTOTAL FOR BUDGET CODE 6041					19	787,014		19	787,014
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	103,167		3	103,167
SUBTOTAL FOR F/T SALARIED					3	103,167		3	103,167
04 ADD GRS PAY		047 OVERTIME				47,084			47,084
SUBTOTAL FOR ADD GRS PAY						47,084			47,084
SUBTOTAL FOR BUDGET CODE 6042					3	150,251		3	150,251
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,683,026		28	1,683,026
SUBTOTAL FOR F/T SALARIED					28	1,683,026		28	1,683,026
04 ADD GRS PAY		047 OVERTIME				94,169			94,169
SUBTOTAL FOR ADD GRS PAY						94,169			94,169
SUBTOTAL FOR BUDGET CODE 6043					28	1,777,195		28	1,777,195
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	301,161		14	301,161
SUBTOTAL FOR F/T SALARIED					14	301,161		14	301,161
04 ADD GRS PAY		047 OVERTIME				47,084			47,084
SUBTOTAL FOR ADD GRS PAY						47,084			47,084
SUBTOTAL FOR BUDGET CODE 6044					14	348,245		14	348,245

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	299,331	4		299,331
		SUBTOTAL FOR F/T SALARIED			4	299,331	4		299,331
		SUBTOTAL FOR BUDGET CODE 6045			4	299,331	4		299,331
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,000	1		70,000
		SUBTOTAL FOR F/T SALARIED			1	70,000	1		70,000
		SUBTOTAL FOR BUDGET CODE 6046			1	70,000	1		70,000
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	2,719,954	41		2,719,954
		SUBTOTAL FOR F/T SALARIED			41	2,719,954	41		2,719,954
04 ADD GRS PAY		047 OVERTIME				282,506			282,506
		SUBTOTAL FOR ADD GRS PAY				282,506			282,506
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712			712
		SUBTOTAL FOR FRINGE BENES				712			712
		SUBTOTAL FOR BUDGET CODE 6047			41	3,003,172	41		3,003,172
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	375,173	19		375,173
		SUBTOTAL FOR F/T SALARIED			19	375,173	19		375,173
		SUBTOTAL FOR BUDGET CODE 6048			19	375,173	19		375,173
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	136,016	11		136,016
		SUBTOTAL FOR F/T SALARIED			11	136,016	11		136,016
		SUBTOTAL FOR BUDGET CODE 6049			11	136,016	11		136,016

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	1,151,590	41	1,151,590
SUBTOTAL FOR F/T SALARIED					41	1,151,590	41	1,151,590
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712		712
SUBTOTAL FOR FRINGE BENES						712		712
SUBTOTAL FOR BUDGET CODE 6051					41	1,152,302	41	1,152,302
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS			288	15,991,634	288	15,991,634
SUBTOTAL FOR F/T SALARIED					288	15,991,634	288	15,991,634
SUBTOTAL FOR BUDGET CODE 6060					288	15,991,634	288	15,991,634
BUDGET CODE: 6061 Forensic Analysis & Recon								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	161,512	3	161,512
SUBTOTAL FOR F/T SALARIED					3	161,512	3	161,512
SUBTOTAL FOR BUDGET CODE 6061					3	161,512	3	161,512
TOTAL FOR CHIEF MEDICAL EXAMINER			505	29,346,136	766	42,102,239	261	12,756,103
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			548	31,546,136	766	42,102,239	218	10,556,103

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548	31,546,136	766	42,102,239	10,556,103
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	548	31,546,136	763	42,021,864	10,475,728

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,371,589		36,866,203	10,494,614
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,174,547		5,155,661	18,886-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,546,136		42,021,864	10,475,728

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY07			INC/DEC ANNUAL RATE
							# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
1105	*CHIEF MEDICAL EXAMINER O D	816	53880	46,343-150,148	1	166,891	1	166,891		
1106	DIRECTOR OF MEDICOLEGEL I D	816	06478	46,343-150,148	1	130,997	1	130,997		
1119	DEPUTY CHIEF CITY MEDICAL D	816	95451	46,343-150,148	1	166,690	1	166,690		
1153	CRIMINALIST ASSIST DIR OF D	816	2184C	46,343-150,148	2	211,400	2	211,400		
1154	DIRECTOR (BUREAV OF ALCOH D	816	95491	46,343-150,148	1	132,565	1	132,565		
1155	CRIMINALIST D	816	06728	32,907- 73,992	18	1,061,068	18	1,061,068		
1156	FORENSIC SCIENTIST(OCME) D	816	06525	49,352- 65,364	21	1,496,919	21	1,496,919		
1157	ASSISTANT DIRECTOR OF FOR D	816	06521	46,343-150,148	3	329,508	3	329,508		
1158	FORENSIC ANALYST(OCME) D	816	06524	34,379- 52,291	39	1,958,821	39	1,958,821		
1159	CRIMINALIST D	816	06728	32,907- 73,992	24	1,001,203	24	1,001,203		
1198	COORDINATOR OF MORTUARY S D	816	52090	46,343-150,148	1	67,048	1	67,048		
1213	*ADMINSTARTIVE STAFF ANA D	816	10026	46,343-150,148	5	525,762	5	525,762		
1219	CONSTRUCTION PROJECT MANA D	816	34202	46,763- 87,035	2	146,149	2	146,149		
1237	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	12	1,555,577	12	1,555,577		
1238	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	17	2,469,302	17	2,469,302		
1239	CITY MEDICAL EXAMINER (OC D	816	53859	103,199-147,425	1	150,708	1	150,708		
1243	ASSISTANT DIRECTOR OF TOX D	816	06485	46,343-150,148	1	119,119	1	119,119		
1244	ASST DIRECTOR OF TOXICOLO D	816	06486	46,343-150,148	1	119,119	1	119,119		
1246	ASST. DIR. FOR LABS D	816	21540	46,343-150,148	1	109,432	1	109,432		
1250	ADMINISTRATIVE ATTORNEY D	816	10006	46,343-150,148	1	112,561	1	112,561		
1252	SPECIAL ASST FOR INVESTIG D	816	31146	46,343-150,148	1	65,100	1	65,100		
1333	AGENCY ATTORNEY D	816	30087	50,677- 88,287	1	83,455	1	83,455		
1366	ADMINISTRATIVE PROJECT MA D	816	83008	46,343-150,148	2	143,797	2	143,797		
1373	ASSOCIATE LABORATORY MICR D	816	21514	48,559- 84,011	1	75,690	1	75,690		
1379	CITY RESEARCH SCIENTIST D	816	21744	61,860- 99,217	2	157,919	2	157,919		
1381	ASSOCIATE LABORATORY MICR D	816	21514	48,559- 84,011	1	61,860	1	61,860		
1420	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 76,527	4	277,517	4	277,517		
1435	STATIONARY ENGINEER D	816	91644	58,151- 85,963	1	67,755	1	67,755		
1466	COMPUTER ASSOCIATE (SOFTW D	816	13631	54,561- 79,871	4	219,524	4	219,524		
1489	ASSOCIATE PROJECT MANAGER D	816	22427	54,972- 87,035	1	72,390	1	72,390		
1530	COORDINATING MANAGER(HHC) D	816	98012	46,343-150,148	1	59,714	1	59,714		
1538	PRINCIPAL ADMINISTRATIVE D	816	10124	38,205- 62,842	13	554,154	13	554,154		
1539	PURCHASING AGENT D	816	12121	33,128- 58,378	6	274,687	6	274,687		
1540	SECRETARY D	816	10252	24,155- 44,754	1	42,492	1	42,492		
1559	CRIMINALIST X	816	21849	36,581- 88,259	1	48,180	1	48,180		
1560	EVIDENCE AND PROPERTY CON D	816	71022	44,883- 55,291	40	1,670,902	40	1,670,902		
1735	STAFF ANALYST D	816	12626	45,029- 58,234	1	58,365	1	58,365		
1765	LABORATORY MICROBIOLOGIST D	816	21513	37,653- 55,311	1	43,253	1	43,253		
1784	SENIOR PHOTOGRAPHER D	816	90635	38,418- 51,734	1	40,288	1	40,288		
1785	PHOTOGRAPHER D	816	90610	33,821- 41,416	3	111,419	3	111,419		
1829	MEDICOLEGAL INVESTIGATOR D	816	06480	53,238- 65,382	32	2,342,998	32	2,342,998		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	4	103,000	4	103,000		
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518	1	45,518		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	37,653- 55,311	1	40,201	1	40,201		
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	39,720- 46,014	6	245,328	6	245,328		
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	36,190- 40,991	1	36,317	1	36,317		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	34,762	1	34,762		
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	3	120,684	3	120,684		
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	2	85,658	2	85,658		
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	79,845	2	79,845		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	32,108	1	32,108		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	7	215,683	7	215,683		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	4	108,762	4	108,762		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	1	33,258	1	33,258		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	117,917	4	117,917		
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	44,316- 44,316	1	44,316	1	44,316		
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	2	103,121	2	103,121		
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	34,581- 39,028	18	661,320	18	661,320		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	20	686,907	20	686,907		
2180	LABORATORY ASSOCIATE	D 816	21512	34,499- 38,444	15	531,564	15	531,564		
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	26,780	1	26,780		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814	1	29,814		
2245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	43	1,356,962	43	1,356,962		
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	2	58,018	2	58,018		
2370	INSTITUTIONTIONAL AIDE	D 816	81803	28,268- 31,317	8	210,244	8	210,244		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	3	110,740	3	110,740		
3245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	3	95,088	3	95,088		
3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	1	51,605	1	51,605		
SUBTOTAL FOR OBJECT 001					427	23,767,818	427	23,767,818		

POSITION SCHEDULE FOR U/A 106	427	23,767,818	427	23,767,818		
PLANNED INCREASES/(DECREASES)	121	6,735,143	336	18,702,545	215	11,967,402
TOTAL FOR U/A 106	548	30,502,961	763	42,470,363	215	11,967,402

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7001 Oral Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,592,824				78-	4,592,824-
SUBTOTAL FOR F/T SALARIED			78	4,592,824				78-	4,592,824-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,435					10,435-
SUBTOTAL FOR OTH SALARIED				10,435					10,435-
03 UNSALARIED		031 UNSALARIED		2,134,452					2,134,452-
SUBTOTAL FOR UNSALARIED				2,134,452					2,134,452-
SUBTOTAL FOR BUDGET CODE 7001			78	6,737,711				78-	6,737,711-
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	11,458,957				161-	11,458,957-
SUBTOTAL FOR F/T SALARIED			161	11,458,957				161-	11,458,957-
02 OTH SALARIED		021 PART-TIME POSITIONS		135,575					135,575-
SUBTOTAL FOR OTH SALARIED				135,575					135,575-
03 UNSALARIED		031 UNSALARIED		39,240					39,240-
SUBTOTAL FOR UNSALARIED				39,240					39,240-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,140					11,140-
		042 LONGEVITY DIFFERENTIAL		46,436					46,436-
		043 SHIFT DIFFERENTIAL		2,836					2,836-
		045 HOLIDAY PAY		250					250-
		047 OVERTIME		10,580					10,580-
SUBTOTAL FOR ADD GRS PAY				71,242					71,242-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,354					11,354-
SUBTOTAL FOR AMT TO SCHED				11,354					11,354-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		950					950-
SUBTOTAL FOR FRINGE BENES				950					950-
SUBTOTAL FOR BUDGET CODE 7002			161	11,717,318				161-	11,717,318-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	791,753			9-	791,753-	
SUBTOTAL FOR F/T SALARIED			9	791,753			9-	791,753-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,637				1,637-	
SUBTOTAL FOR OTH SALARIED				1,637				1,637-	
03 UNSALARIED		031 UNSALARIED		152,323				152,323-	
SUBTOTAL FOR UNSALARIED				152,323				152,323-	
SUBTOTAL FOR BUDGET CODE 7003			9	945,713			9-	945,713-	
BUDGET CODE: 7004 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,099				27,099-	
SUBTOTAL FOR F/T SALARIED				27,099				27,099-	
SUBTOTAL FOR BUDGET CODE 7004				27,099				27,099-	
TOTAL FOR			248	19,427,841			248-	19,427,841-	

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,187,957	1	40,664	39-	2,147,293-
SUBTOTAL FOR F/T SALARIED			40	2,187,957	1	40,664	39-	2,147,293-
03 UNSALARIED		031 UNSALARIED		537,167				537,167-
SUBTOTAL FOR UNSALARIED				537,167				537,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,376				72,376-
SUBTOTAL FOR FRINGE BENES				72,376				72,376-
SUBTOTAL FOR BUDGET CODE 7000			40	2,807,500	1	40,664	39-	2,766,836-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000			
		SUBTOTAL FOR F/T SALARIED		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7005		125,000		125,000			
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,068	12	1,205,068			4,000
		SUBTOTAL FOR F/T SALARIED	12	1,201,068	12	1,205,068			4,000
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
		SUBTOTAL FOR UNSALARIED		53,794		53,794			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 7010	12	1,258,862	12	1,258,862			
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,240,113	12	1,258,813			18,700
		SUBTOTAL FOR F/T SALARIED	12	1,240,113	12	1,258,813			18,700
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		100		100			
		046 TERMINAL LEAVE				100			100
		047 OVERTIME		1,000					1,000-
		049 BACKPAY - PRIOR YEARS				100			100
		056 EARLY RET. TERMINAL LEAVE.....				100			100
		SUBTOTAL FOR ADD GRS PAY		4,100		400			3,700-
		SUBTOTAL FOR BUDGET CODE 7020	12	1,259,213	12	1,259,213			
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934				
SUBTOTAL FOR F/T SALARIED			5	212,934	5	212,934				
SUBTOTAL FOR BUDGET CODE 7025			5	212,934	5	212,934				
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,894					2-	61,894-
SUBTOTAL FOR F/T SALARIED			2	61,894					2-	61,894-
03 UNSALARIED		031 UNSALARIED		45,124						45,124-
SUBTOTAL FOR UNSALARIED				45,124						45,124-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000						7,000-
SUBTOTAL FOR ADD GRS PAY				7,000						7,000-
SUBTOTAL FOR BUDGET CODE 7040			2	114,018					2-	114,018-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy										
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	363,544	2	363,544		363,544
SUBTOTAL FOR F/T SALARIED					2	363,544	2	363,544		363,544
03 UNSALARIED		031 UNSALARIED				9,431		9,431		9,431
SUBTOTAL FOR UNSALARIED						9,431		9,431		9,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,168		3,168		3,168
		042 LONGEVITY DIFFERENTIAL				12,155		12,155		12,155
		045 HOLIDAY PAY				908		908		908
		047 OVERTIME				55,000		55,000		55,000
SUBTOTAL FOR ADD GRS PAY						71,231		71,231		71,231
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100		1,100		1,100
SUBTOTAL FOR FRINGE BENES						1,100		1,100		1,100
SUBTOTAL FOR BUDGET CODE 7050					2	445,306	2	445,306		445,306
BUDGET CODE: 7051 Clinic & Program Support										
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	3,481,331	31	3,481,331		3,481,331
SUBTOTAL FOR F/T SALARIED					31	3,481,331	31	3,481,331		3,481,331

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				137,479			137,479
		SUBTOTAL FOR UNSALARIED				137,479			137,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				8,712			8,712
		042 LONGEVITY DIFFERENTIAL				20,570			20,570
		045 HOLIDAY PAY				330			330
		047 OVERTIME				41,800			41,800
		SUBTOTAL FOR ADD GRS PAY				71,412			71,412
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,850			3,850
		SUBTOTAL FOR FRINGE BENES				3,850			3,850
		SUBTOTAL FOR BUDGET CODE 7051			31	3,694,072		31	3,694,072
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	684,482		13	684,482
		SUBTOTAL FOR F/T SALARIED			13	684,482		13	684,482
		SUBTOTAL FOR BUDGET CODE 7052			13	684,482		13	684,482
BUDGET CODE: 7054 Managed Care Prof Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	196,298		4	196,298
		SUBTOTAL FOR F/T SALARIED			4	196,298		4	196,298
03 UNSALARIED		031 UNSALARIED				53,564			53,564
		SUBTOTAL FOR UNSALARIED				53,564			53,564
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,970			2,970
		041 ASSIGNMENT DIFFERENTIAL				31,680			31,680
		042 LONGEVITY DIFFERENTIAL				9,900			9,900
		045 HOLIDAY PAY				3,300			3,300
		SUBTOTAL FOR ADD GRS PAY				47,850			47,850
		SUBTOTAL FOR BUDGET CODE 7054			4	297,712		4	297,712
BUDGET CODE: 7060 Take Care New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	2,008,999		11	2,008,999

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					11	2,008,999	11	2,008,999
03 UNSALARIED		031 UNSALARIED				129,371		129,371
SUBTOTAL FOR UNSALARIED						129,371		129,371
SUBTOTAL FOR BUDGET CODE 7060					11	2,138,370	11	2,138,370
TOTAL FOR ADMINISTRATION			71	5,777,527	91	10,156,615	20	4,379,088
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,500			1-	37,500-
SUBTOTAL FOR F/T SALARIED			1	37,500			1-	37,500-
03 UNSALARIED		031 UNSALARIED		63,280				63,280-
SUBTOTAL FOR UNSALARIED				63,280				63,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900				900-
		045 HOLIDAY PAY		4,000				4,000-
		047 OVERTIME		11,000				11,000-
SUBTOTAL FOR ADD GRS PAY				15,900				15,900-
SUBTOTAL FOR BUDGET CODE 7030			1	116,680			1-	116,680-
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,686,043	23	1,686,043
SUBTOTAL FOR F/T SALARIED					23	1,686,043	23	1,686,043
03 UNSALARIED		031 UNSALARIED				561,909		561,909
SUBTOTAL FOR UNSALARIED						561,909		561,909
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				330		330
		041 ASSIGNMENT DIFFERENTIAL				3,520		3,520
		042 LONGEVITY DIFFERENTIAL				39,600		39,600
		045 HOLIDAY PAY				13,200		13,200
SUBTOTAL FOR ADD GRS PAY						56,650		56,650

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7053					23	2,304,602	23	2,304,602
BUDGET CODE: 7056 Oral Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS			78	4,260,920	78	4,260,920
SUBTOTAL FOR F/T SALARIED					78	4,260,920	78	4,260,920
03 UNSALARIED		031 UNSALARIED				236,609		236,609
SUBTOTAL FOR UNSALARIED						236,609		236,609
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				5,500		5,500
		041 ASSIGNMENT DIFFERENTIAL				13,200		13,200
		042 LONGEVITY DIFFERENTIAL				225,500		225,500
		045 HOLIDAY PAY				4,400		4,400
		047 OVERTIME				13,200		13,200
SUBTOTAL FOR ADD GRS PAY						261,800		261,800
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				13,200		13,200
SUBTOTAL FOR FRINGE BENES						13,200		13,200
SUBTOTAL FOR BUDGET CODE 7056					78	4,772,529	78	4,772,529
TOTAL FOR MATERNAL & CHILD HEALTH			1	116,680	101	7,077,131	100	6,960,451
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			42	6,076,610	42	6,076,610
SUBTOTAL FOR F/T SALARIED					42	6,076,610	42	6,076,610
03 UNSALARIED		031 UNSALARIED				237,711		237,711
SUBTOTAL FOR UNSALARIED						237,711		237,711
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,100		1,100
		041 ASSIGNMENT DIFFERENTIAL				7,920		7,920
		042 LONGEVITY DIFFERENTIAL				60,775		60,775
		043 SHIFT DIFFERENTIAL				4,180		4,180

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7057			42	6,389,808	42		6,389,808
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	770,399	9		770,399
		SUBTOTAL FOR F/T SALARIED			9	770,399	9		770,399
03 UNSALARIED		031 UNSALARIED				85,000			85,000
		SUBTOTAL FOR UNSALARIED				85,000			85,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				5,500			5,500
		041 ASSIGNMENT DIFFERENTIAL				6,100			6,100
		042 LONGEVITY DIFFERENTIAL				20,900			20,900
		043 SHIFT DIFFERENTIAL				1,100			1,100
		047 OVERTIME				27,500			27,500
		SUBTOTAL FOR ADD GRS PAY				61,100			61,100
		SUBTOTAL FOR BUDGET CODE 7058			9	916,499	9		916,499
BUDGET CODE: 7064 Transitional Health Care Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,132,058	13		1,132,058
		SUBTOTAL FOR F/T SALARIED			13	1,132,058	13		1,132,058
03 UNSALARIED		031 UNSALARIED				41,956			41,956
		SUBTOTAL FOR UNSALARIED				41,956			41,956
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				1,320			1,320
		047 OVERTIME				13,200			13,200
		SUBTOTAL FOR ADD GRS PAY				14,520			14,520
		SUBTOTAL FOR BUDGET CODE 7064			13	1,188,534	13		1,188,534
		TOTAL FOR PRISON HEALTH SERVICES			64	8,494,841	64		8,494,841

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			320	25,322,048	256	25,728,587	64-	406,539

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	25,322,048	256	25,728,587	406,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	320	25,322,048	256	25,728,587	406,539

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,391,159		16,620,365	1,770,794-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,217,062		7,511,075	2,294,013
FEDERAL - C.D.					
FEDERAL - OTHER		1,375,893		1,259,213	116,680-
INTRA-CITY SALES		337,934		337,934	
TOTAL		25,322,048		25,728,587	406,539

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1115	SR MGMT CONSLT (HMH)	D 816	95960	49,210- 97,548	1	64,780	1	64,780		
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	99,545	1	99,545		
1122	PERS PROG DEV SPEC (HMH)	D 816	95955	48,445- 96,135	1	70,914	1	70,914		
1140	SR DIRECTOR (HMH)	D 816	95958	46,343-150,148	1	102,894	1	102,894		
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	46,343-150,148	2	196,422	2	196,422		
1148	DIR, MEDICAL AFFAIRS (HMH	D 816	95951	46,343-150,148	1	144,772	1	144,772		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	9	583,427	9	583,427		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	944,770	10	944,770		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	195,464	2	195,464		
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	46,343-150,148	1	71,124	1	71,124		
1270	DIRECTOR OF NURSING SERVI	D 816	95435	46,343-150,148	1	102,760	1	102,760		
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	2	305,000	2	305,000		
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	46,343-150,148	3	334,037	3	334,037		
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	12	893,965	12	893,965		
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	8	677,574	8	677,574		
1329	ASSOC EXEC DIR (HMH)	D 816	95947	46,343-150,148	4	510,668	4	510,668		
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	3	233,458	3	233,458		
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	5	546,678	5	546,678		
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820	1	62,423	1	62,423		
1365	PRINCIPAL PHARMACIST	D 816	50660	66,598- 73,260	1	68,105	1	68,105		
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	1	32,300	1	32,300		
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	69,204	1	69,204		
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	125,263	2	125,263		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	12	741,509	12	741,509		
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	20	1,235,849	20	1,235,849		
1532	ASSISTANT COORDINATING MA	D 816	10236	38,205- 55,452	7	288,774	7	288,774		
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	27	1,179,106	27	1,179,106		
1539	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	4	183,629	4	183,629		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	38,451	1	38,451		
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	52,673	1	52,673		
1585	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	59,652	1	59,652		
1695	PSYCHOLOGIST	D 816	52110	52,381- 76,648	1	74,820	1	74,820		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	2	85,482	2	85,482		
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5	243,955	5	243,955		
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	10	425,356	10	425,356		
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1	35,446	1	35,446		
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2	92,698	2	92,698		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	2	90,217	2	90,217		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	36,217	1	36,217		
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	98,489	1	98,489		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267- 60,278	2	107,476	2	107,476		

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

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										
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	49,267- 58,480	1	56,179	1	56,179		
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849- 51,739	1	40,000	1	40,000		
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	4	165,253	4	165,253		
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	99,218	3	99,218		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	30,102	1	30,102		
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	2	45,078	2	45,078		
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	54,316	1	54,316		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	2	67,898	2	67,898		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034- 49,267	9	342,305	9	342,305		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	44,185- 54,251	6	270,576	6	270,576		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	12	461,042	12	461,042		
2021	PUBLIC HEALTH ADVISER	D 816	51191	31,521- 42,129	9	265,767	9	265,767		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	74,424	2	74,424		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1	41,303	1	41,303		
2086	DENTAL HYGIENIST	D 816	50102	42,829- 53,536	13	560,884	13	560,884		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	76,363	2	76,363		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	9	268,592	9	268,592		
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	3	83,204	3	83,204		
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	1	31,429	1	31,429		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	8	284,544	8	284,544		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	53,826	2	53,826		
2280	DENTAL ASSISTANT	D 816	50101	25,909- 33,784	21	572,802	21	572,802		
2370	*INSTITUTIONAL AIDE	D 816	81803	28,268- 31,317	1	28,268	1	28,268		
2607	*DENTIST (HMH)	D 816	50217	88,354- 88,354	5	504,966	5	504,966		
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-135,202	1	117,678	1	117,678		
2925	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,568	1	35,568		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	13	608,145	13	608,145		
3161	SENIOR HOUSEKEEPER	D 816	80735	30,293- 37,756	1	31,748	1	31,748		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	73,083	2	73,083		
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	84,457	1	84,457		
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	59,831- 70,163	2	119,662	2	119,662		
	SUBTOTAL FOR OBJECT 001				313	17,054,026	313	17,054,026		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY	TITLE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
		BANK/#	CODE							ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 107				313	17,054,026	313	17,054,026		
	PLANNED INCREASES/(DECREASES)				7	381,400	-57	-3,105,685	-64	-3,487,085
	TOTAL FOR U/A 107				320	17,435,426	256	13,948,341	-64	-3,487,085

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				54,764			54,764
SUBTOTAL FOR F/T SALARIED						54,764			54,764
03 UNSALARIED		031 UNSALARIED			93	6,515			6,422
SUBTOTAL FOR UNSALARIED						93			6,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				326			326
		042 LONGEVITY DIFFERENTIAL				147			147
SUBTOTAL FOR ADD GRS PAY						473			473
SUBTOTAL FOR BUDGET CODE 8401						93			61,659
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS				893,000		16	893,000
SUBTOTAL FOR F/T SALARIED						16		16	893,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,000			10,000
		043 SHIFT DIFFERENTIAL				10,000			10,000
		045 HOLIDAY PAY				10,000			10,000
		047 OVERTIME				17,000			17,000
SUBTOTAL FOR ADD GRS PAY						47,000			47,000
SUBTOTAL FOR BUDGET CODE 8402						16		16	940,000
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,409	2	154,530			4,879-
SUBTOTAL FOR F/T SALARIED				2	159,409	2	154,530		4,879-
03 UNSALARIED		031 UNSALARIED		3,729		3,729			
SUBTOTAL FOR UNSALARIED					3,729		3,729		
04 ADD GRS PAY		047 OVERTIME		75		75			
SUBTOTAL FOR ADD GRS PAY					75		75		
SUBTOTAL FOR BUDGET CODE 8403				2	163,213	2	158,334		4,879-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,560	5	305,560	
		SUBTOTAL FOR F/T SALARIED	5	305,560	5	305,560	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		11,500		11,500	
		SUBTOTAL FOR BUDGET CODE 8410	5	317,060	5	317,060	
BUDGET CODE: 8501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161		64,097	63,936
		SUBTOTAL FOR F/T SALARIED		161		64,097	63,936
03 UNSALARIED		031 UNSALARIED				7,358	7,358
		SUBTOTAL FOR UNSALARIED				7,358	7,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				139	139
		042 LONGEVITY DIFFERENTIAL				1,384	1,384
		SUBTOTAL FOR ADD GRS PAY				1,523	1,523
		SUBTOTAL FOR BUDGET CODE 8501		161		72,978	72,817
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,081	1	57,081	
		SUBTOTAL FOR F/T SALARIED	1	57,081	1	57,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115	
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115	
		SUBTOTAL FOR BUDGET CODE 8503	1	68,196	1	68,196	
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,126	6	359,713	3,587
		SUBTOTAL FOR F/T SALARIED	6	356,126	6	359,713	3,587
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 8504			6	357,126	6	360,713		3,587
BUDGET CODE: 8508 PROGRAM SERVICES-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	846,233	17	853,055		6,822
SUBTOTAL FOR F/T SALARIED			17	846,233	17	853,055		6,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50		
		042 LONGEVITY DIFFERENTIAL		16,050		16,050		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				16,200		16,200		
SUBTOTAL FOR BUDGET CODE 8508			17	862,433	17	869,255		6,822
BUDGET CODE: 8601 EARLY INTERVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,650	36	2,981,202	31	2,634,552
SUBTOTAL FOR F/T SALARIED			5	346,650	36	2,981,202	31	2,634,552
SUBTOTAL FOR BUDGET CODE 8601			5	346,650	36	2,981,202	31	2,634,552
BUDGET CODE: 8701 MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,806,846	126	7,601,693	2-	205,153-
SUBTOTAL FOR F/T SALARIED			128	7,806,846	126	7,601,693	2-	205,153-
03 UNSALARIED		031 UNSALARIED		1,074,697		1,073,798		899-
SUBTOTAL FOR UNSALARIED				1,074,697		1,073,798		899-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,605		51,140		465-
		042 LONGEVITY DIFFERENTIAL		120,944		119,413		1,531-
		047 OVERTIME		12,592		12,592		
		061 SUPPER MONEY		750		750		
SUBTOTAL FOR ADD GRS PAY				185,891		183,895		1,996-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525		
SUBTOTAL FOR AMT TO SCHED				32,525		32,525		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		23,360		13,360		10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					23,360		13,360		10,000-
SUBTOTAL FOR BUDGET CODE 8701				128	9,123,319	126	8,905,271	2-	218,048-
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,665,536	27	1,673,016			7,480
SUBTOTAL FOR F/T SALARIED				27	1,665,536	27	1,673,016		7,480
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					29,851		29,851		
SUBTOTAL FOR BUDGET CODE 8702				27	1,695,387	27	1,702,867		7,480
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,057	3	148,891			1,834
SUBTOTAL FOR F/T SALARIED				3	147,057	3	148,891		1,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY					12,897		12,897		
SUBTOTAL FOR BUDGET CODE 8703				3	159,954	3	161,788		1,834
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,840	4	280,840			
SUBTOTAL FOR F/T SALARIED				4	280,840	4	280,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					9,051		9,051		
SUBTOTAL FOR BUDGET CODE 8704				4	289,891	4	289,891		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444				
SUBTOTAL FOR F/T SALARIED			7	259,444	7	259,444				
03 UNSALARIED		031 UNSALARIED		6,472		6,472				
SUBTOTAL FOR UNSALARIED				6,472		6,472				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915				
		042 LONGEVITY DIFFERENTIAL		8,011		8,011				
		047 OVERTIME		1,048		1,048				
		061 SUPPER MONEY		200		200				
SUBTOTAL FOR ADD GRS PAY				12,174		12,174				
SUBTOTAL FOR BUDGET CODE 8705			7	278,090	7	278,090				
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,421,053	26	1,426,953			5,900	
SUBTOTAL FOR F/T SALARIED			26	1,421,053	26	1,426,953			5,900	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000				
SUBTOTAL FOR ADD GRS PAY				20,000		20,000				
SUBTOTAL FOR BUDGET CODE 8706			26	1,441,053	26	1,446,953			5,900	
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,659	13	581,661			4,002	
SUBTOTAL FOR F/T SALARIED			13	577,659	13	581,661			4,002	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231				
		042 LONGEVITY DIFFERENTIAL		14,901		14,901				
		047 OVERTIME		185		185				
		061 SUPPER MONEY		100		100				
SUBTOTAL FOR ADD GRS PAY				17,417		17,417				
SUBTOTAL FOR BUDGET CODE 8708			13	595,076	13	599,078			4,002	
BUDGET CODE: 8709 KENDRA - ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,796	2	140,112			2,316	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	137,796	2	140,112	2,316
SUBTOTAL FOR BUDGET CODE 8709			2	137,796	2	140,112	2,316
BUDGET CODE: 8711 MICA - ADMIN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8711			1		1		
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,088,815	27	1,088,923	108
SUBTOTAL FOR F/T SALARIED			27	1,088,815	27	1,088,923	108
SUBTOTAL FOR BUDGET CODE 8712			27	1,088,815	27	1,088,923	108
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	1,927,102	44	1,927,102	
SUBTOTAL FOR F/T SALARIED			44	1,927,102	44	1,927,102	
SUBTOTAL FOR BUDGET CODE 8713			44	1,927,102	44	1,927,102	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	86,544	2	86,544	
SUBTOTAL FOR F/T SALARIED			2	86,544	2	86,544	
SUBTOTAL FOR BUDGET CODE 8714			2	86,544	2	86,544	
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	81,386	1	81,386	
SUBTOTAL FOR F/T SALARIED			1	81,386	1	81,386	
SUBTOTAL FOR BUDGET CODE 8715			1	81,386	1	81,386	
BUDGET CODE: 9180 Health Policy Institute							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,302				1-	40,302-
		SUBTOTAL FOR F/T SALARIED	1	40,302				1-	40,302-
		SUBTOTAL FOR BUDGET CODE 9180	1	40,302				1-	40,302-
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS									
03 UNSALARIED		031 UNSALARIED		45,000		12,500			32,500-
		SUBTOTAL FOR UNSALARIED		45,000		12,500			32,500-
		SUBTOTAL FOR BUDGET CODE 9871		45,000		12,500			32,500-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,624					47,624-
		SUBTOTAL FOR F/T SALARIED		47,624					47,624-
		SUBTOTAL FOR BUDGET CODE 9872		47,624					47,624-
TOTAL FOR MENTAL HEALTH SERVICES			322	19,152,271	366	22,549,995		44	3,397,724
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			322	19,152,271	366	22,549,995		44	3,397,724

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	19,152,271	366	22,549,995	3,397,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	19,152,271	366	22,549,995	3,397,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,860,269		4,501,972	641,703
OTHER CATEGORICAL		40,302			40,302-
CAPITAL FUNDS - I.F.A.					
STATE		11,357,690		12,144,137	786,447
FEDERAL - C.D.					
FEDERAL - OTHER		3,894,010		5,903,886	2,009,876
INTRA-CITY SALES					
TOTAL		19,152,271		22,549,995	3,397,724

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
										ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1	164,148	1	164,148		
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	46,343-150,148	1	122,306	1	122,306		
1118	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	1	130,227	1	130,227		
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	46,343-150,148	2	218,456	2	218,456		
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	46,343-150,148	3	230,113	3	230,113		
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	6	496,139	6	496,139		
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	6	497,315	6	497,315		
1209	CONTRACT SPECIALIST	D 816	40561	34,019- 56,257	4	166,565	4	166,565		
1210	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	22	1,309,079	22	1,309,079		
1213	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	6	458,049	6	458,049		
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	49,317- 64,620	3	167,169	3	167,169		
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205	1	38,205		
1226	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	122,466	2	122,466		
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2	106,281	2	106,281		
1266	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	126,075	2	126,075		
1268	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	8	475,406	8	475,406		
1269	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	117,042	2	117,042		
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	76,410	2	76,410		
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	20	944,969	20	944,969		
1292	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	1	45,890	1	45,890		
1300	ACCOUNTANT	D 816	40510	37,219- 48,612	3	122,626	3	122,626		
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	2	139,571	2	139,571		
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	6	320,249	6	320,249		
1307	MANAGEMENT AUDITOR	D 816	40502	45,890- 63,840	3	139,425	3	139,425		
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	45,029	1	45,029		
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	18	1,537,957	18	1,537,957		
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	46,343-150,148	5	324,006	5	324,006		
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,977	1	29,977		
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	45,092	1	45,092		
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	33,793	1	33,793		
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1	41,303	1	41,303		
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	31,695	1	31,695		
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	31,474	1	31,474		
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	134,217	2	134,217		
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	128,114	2	128,114		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	39	2,493,669	39	2,493,669		
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	47,576	1	47,576		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	11	453,020	11	453,020		
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	48,202	1	48,202		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9	426,228	9	426,228		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	2	87,848	2	87,848		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	2	97,317	2	97,317		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	30,679	1	30,679		
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849- 51,739	23	1,034,873	23	1,034,873		
1793	CASEWORKER	D 816	52304	20,613- 50,616	19	712,206	19	712,206		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	3	94,287	3	94,287		
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	8	287,271	8	287,271		
2021	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	1	34,732	1	34,732		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	64,961	2	64,961		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	39,055	1	39,055		
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	27,866	1	27,866		
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	3	79,231	3	79,231		
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	1	30,596	1	30,596		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	62,810	2	62,810		
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	42,883	1	42,883		
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	1	66,507	1	66,507		
SUBTOTAL FOR OBJECT 001					275	15,378,655	275	15,378,655		

POSITION SCHEDULE FOR U/A 108	275	15,378,655	275	15,378,655		
PLANNED INCREASES/(DECREASES)	47	2,628,352	91	5,088,937	44	2,460,585
TOTAL FOR U/A 108	322	18,007,007	366	20,467,592	44	2,460,585

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					209,678		209,678
		117	POSTAGE					605		605
	SUBTOTAL FOR SUPPLYS&MATL							210,283		210,283
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					1,815		1,815
		314	OFFICE FURITURE					1,210		1,210
		337	BOOKS-OTHER					2,419		2,419
	SUBTOTAL FOR PROPTY&EQUIP							5,444		5,444
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					3,957		3,957
		402	TELEPHONE & OTHER COMMUNICATNS					1,210		1,210
		412	RENTALS OF MISC.EQUIP					1,815		1,815
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,210		1,210
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,210		1,210
	SUBTOTAL FOR OTHR SER&CHR							9,402		9,402
60	CNRCTL SVCS	622	TEMPORARY SERVICES			18		1,815	18	1,815
		671	TRAINING PRGM CITY EMPLOYEES					1,210		1,210
	SUBTOTAL FOR CNRCTL SVCS					18		3,025	18	3,025
	SUBTOTAL FOR BUDGET CODE 1101					18		228,154	18	228,154
	TOTAL FOR OFFICE OF THE COMMISSIONER					18		228,154	18	228,154
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 1110 Admin, EEO, HR, Operations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					925,094		925,094
		101	PRINTING SUPPLIES					101,324		101,324
		105	AUTOMOTIVE SUPPLIES & MATERIAL					54,929		54,929
		106	MOTOR VEHICLE FUEL					117,182		117,182
		107	MEDICAL,SURGICAL & LAB SUPPLY					65,533		65,533
		109	FUEL OIL					247,350		247,350
		117	POSTAGE					150,597		150,597
		169	MAINTENANCE SUPPLIES					35,155		35,155

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES				4,394		4,394
			199 DATA PROCESSING SUPPLIES				12,259		12,259
			SUBTOTAL FOR SUPPLYS&MATL				1,713,817		1,713,817
30			300 EQUIPMENT GENERAL				23,231		23,231
			302 TELECOMMUNICATIONS EQUIPMENT				33,585		33,585
			314 OFFICE FURITURE				5,748		5,748
			315 OFFICE EQUIPMENT				8,729		8,729
			319 SECURITY EQUIPMENT				99,707		99,707
			332 PURCH DATA PROCESSING EQUIPT				20,122		20,122
			337 BOOKS-OTHER				7,833		7,833
			SUBTOTAL FOR PROPTY&EQUIP				198,955		198,955
40			400 CONTRACTUAL SERVICES-GENERAL				184,652		184,652
			402 TELEPHONE & OTHER COMMUNICATNS				180,275		180,275
			403 OFFICE SERVICES				1,141		1,141
			407 MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
			412 RENTALS OF MISC.EQUIP				209,185		209,185
			414 RENTALS - LAND BLDGS & STRUCTS				3,192,946		3,192,946
			417 ADVERTISING				26,135		26,135
			451 NON OVERNIGHT TRVL EXP-GENERAL				44,035		44,035
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,441		1,441
			454 OVERNIGHT TRVL EXP-SPECIAL				4,367		4,367
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR				4,051,794		4,051,794
60			600 CONTRACTUAL SERVICES GENERAL	7	41,370	7	41,370		41,370
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		6,268
			607 MAINT & REP MOTOR VEH EQUIP	12	157,182	12	157,182		157,182
			608 MAINT & REP GENERAL	11	19,004	11	19,004		19,004
			612 OFFICE EQUIPMENT MAINTENANCE	42	36,608	42	36,608		36,608
			613 DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		7,324
			615 PRINTING CONTRACTS	1	8,056	1	8,056		8,056
			619 SECURITY SERVICES	3	151,077	3	151,077		151,077
			622 TEMPORARY SERVICES	6	71,546	6	71,546		71,546
			624 CLEANING SERVICES	18	237,925	18	237,925		237,925
			660 ECONOMIC DEVELOPMENT	4	11,882	4	11,882		11,882
			671 TRAINING PRGM CITY EMPLOYEES	7	75,914	7	75,914		75,914
			676 MAINT & OPER OF INFRASTRUCTURE	54	397,862	54	397,862		397,862
			681 PROF SERV ACCTING & AUDITING	1	15,746	1	15,746		15,746
			686 PROF SERV OTHER		42,695		42,695		42,695

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					175	1,280,459	175		1,280,459
SUBTOTAL FOR BUDGET CODE 1110					175	7,245,025	175		7,245,025
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,142			36,142
				199 DATA PROCESSING SUPPLIES		21,385			21,385
SUBTOTAL FOR SUPPLYS&MATL						57,527			57,527
30		PROPTY&EQUIP		314 OFFICE FURITURE		7,485			7,485
				315 OFFICE EQUIPMENT		4,277			4,277
				319 SECURITY EQUIPMENT		1,069			1,069
				332 PURCH DATA PROCESSING EQUIPT		42,771			42,771
				337 BOOKS-OTHER		2,138			2,138
SUBTOTAL FOR PROPTY&EQUIP						57,740			57,740
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,693			10,693
				402 TELEPHONE & OTHER COMMUNICATNS		90,889			90,889
				412 RENTALS OF MISC.EQUIP		8,554			8,554
				452 NON OVERNIGHT TRVL EXP-SPECIAL		1,069			1,069
				454 OVERNIGHT TRVL EXP-SPECIAL		10,693			10,693
SUBTOTAL FOR OTHR SER&CHR						121,898			121,898
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	8	7,836	8		7,836
				612 OFFICE EQUIPMENT MAINTENANCE		3,208			3,208
				624 CLEANING SERVICES		2,139			2,139
SUBTOTAL FOR CNTRCTL SVCS					8	13,183	8		13,183
SUBTOTAL FOR BUDGET CODE 1111					8	250,348	8		250,348
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,583			16,583
				101 PRINTING SUPPLIES		3,316			3,316
				117 POSTAGE		2,764			2,764
				199 DATA PROCESSING SUPPLIES		21,995			21,995
SUBTOTAL FOR SUPPLYS&MATL						44,658			44,658
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,739			7,739
				302 TELECOMMUNICATIONS EQUIPMENT		5,528			5,528

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				9,950		9,950
			315 OFFICE EQUIPMENT				1,658		1,658
			332 PURCH DATA PROCESSING EQUIPT				23,769		23,769
			337 BOOKS-OTHER				553		553
			SUBTOTAL FOR PROPTY&EQUIP				49,197		49,197
40			400 CONTRACTUAL SERVICES-GENERAL				7,739		7,739
			402 TELEPHONE & OTHER COMMUNICATNS				553		553
			403 OFFICE SERVICES				5,527		5,527
			412 RENTALS OF MISC.EQUIP				11,055		11,055
			452 NON OVERNIGHT TRVL EXP-SPECIAL				221		221
			453 OVERNIGHT TRVL EXP-GENERAL				2,764		2,764
			SUBTOTAL FOR OTHR SER&CHR				27,859		27,859
60			602 TELECOMMUNICATIONS MAINT				138		138
			612 OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
			613 DATA PROCESSING EQUIPMENT				12,934		12,934
			615 PRINTING CONTRACTS				231		231
			622 TEMPORARY SERVICES				5,528		5,528
			624 CLEANING SERVICES				2,211		2,211
			671 TRAINING PRGM CITY EMPLOYEES				7,369		7,369
			676 MAINT & OPER OF INFRASTRUCTURE			2	1,105	2	1,105
			SUBTOTAL FOR CNTRCTL SVCS			2	31,285	2	31,285
			SUBTOTAL FOR BUDGET CODE 1114			2	152,999	2	152,999
BUDGET CODE: 1115 Finance									
10			100 SUPPLIES + MATERIALS - GENERAL				253,664		253,664
			101 PRINTING SUPPLIES				1,842		1,842
			199 DATA PROCESSING SUPPLIES				11,353		11,353
			SUBTOTAL FOR SUPPLYS&MATL				266,859		266,859
30			300 EQUIPMENT GENERAL				1,892		1,892
			302 TELECOMMUNICATIONS EQUIPMENT				643		643
			314 OFFICE FURITURE				23,048		23,048
			315 OFFICE EQUIPMENT				2,483		2,483
			332 PURCH DATA PROCESSING EQUIPT				21,524		21,524
			337 BOOKS-OTHER				88		88
			SUBTOTAL FOR PROPTY&EQUIP				49,678		49,678

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				718		718
			412 RENTALS OF MISC.EQUIP				62,077		62,077
			451 NON OVERNIGHT TRVL EXP-GENERAL				586		586
			SUBTOTAL FOR OTHR SER&CHR				63,381		63,381
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT				882		882
			608 MAINT & REP GENERAL				221		221
			612 OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
			613 DATA PROCESSING EQUIPMENT				1,542		1,542
			615 PRINTING CONTRACTS			12	1,671	12	1,671
			624 CLEANING SERVICES				6,198		6,198
			671 TRAINING PRGM CITY EMPLOYEES				17,851		17,851
			684 PROF SERV COMPUTER SERVICES			2	1,183,816	2	1,183,816
			686 PROF SERV OTHER			14	248,740	14	248,740
			SUBTOTAL FOR CNTRCTL SVCS				1,464,621	28	1,464,621
			SUBTOTAL FOR BUDGET CODE 1115				1,844,539	28	1,844,539
BUDGET CODE: 1140 Bus Sys, Pol Plan, Analy, Qual Improve									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				169,633		169,633
			110 FOOD & FORAGE SUPPLIES				93		93
			117 POSTAGE				643		643
			199 DATA PROCESSING SUPPLIES				14,492		14,492
			SUBTOTAL FOR SUPPLYS&MATL				184,861		184,861
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				402		402
			302 TELECOMMUNICATIONS EQUIPMENT				623		623
			314 OFFICE FURITURE				13,776		13,776
			332 PURCH DATA PROCESSING EQUIPT				14,127		14,127
			337 BOOKS-OTHER				1,358		1,358
			SUBTOTAL FOR PROPTY&EQUIP				30,286		30,286
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP				13,819		13,819
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,230		3,230
			454 OVERNIGHT TRVL EXP-SPECIAL				2,430		2,430
			499 OTHER EXPENSES - GENERAL				3,054,807		3,054,807
			SUBTOTAL FOR OTHR SER&CHR				3,074,286		3,074,286
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE				190		190
			613 DATA PROCESSING EQUIPMENT				15,033		15,033

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

		MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	624 CLEANING SERVICES				487		487
	671 TRAINING PRGM CITY EMPLOYEES				25,019		25,019
	676 MAINT & OPER OF INFRASTRUCTURE				994		994
	684 PROF SERV COMPUTER SERVICES				28,150		28,150
	686 PROF SERV OTHER			16	79,412	16	79,412
	SUBTOTAL FOR CNTRCTL SVCS			16	149,285	16	149,285
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				500		500
	SUBTOTAL FOR FXD MIS CHGS				500		500
	SUBTOTAL FOR BUDGET CODE 1140			16	3,439,218	16	3,439,218
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				771		771
	117 POSTAGE				187		187
	199 DATA PROCESSING SUPPLIES				237,779		237,779
	SUBTOTAL FOR SUPPLYS&MATL				238,737		238,737
30 PROPTY&EQUIP	314 OFFICE FURITURE				745		745
	319 SECURITY EQUIPMENT				1,067		1,067
	332 PURCH DATA PROCESSING EQUIPT				53,776		53,776
	337 BOOKS-OTHER				1,122		1,122
	SUBTOTAL FOR PROPTY&EQUIP				56,710		56,710
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				80,961		80,961
	403 OFFICE SERVICES				3,916		3,916
	417 ADVERTISING				3,194		3,194
	451 NON OVERNIGHT TRVL EXP-GENERAL				66		66
	499 OTHER EXPENSES - GENERAL				758,246		758,246
	SUBTOTAL FOR OTHR SER&CHR				846,383		846,383
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			22	192,280	22	192,280
	671 TRAINING PRGM CITY EMPLOYEES				14,808		14,808
	684 PROF SERV COMPUTER SERVICES			3	62,683	3	62,683
	SUBTOTAL FOR CNTRCTL SVCS			25	269,771	25	269,771
	SUBTOTAL FOR BUDGET CODE 1150			25	1,411,601	25	1,411,601
BUDGET CODE: 1712 DMH-PROGRAMS							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		2,108				2,108-
		199	DATA PROCESSING SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		3,608				3,608-
30			PURCH DATA PROCESSING EQUIPT		500				500-
		337	BOOKS-OTHER		7,392				7,392-
			SUBTOTAL FOR PROPTY&EQUIP		7,892				7,892-
40			CONTRACTUAL SERVICES-GENERAL		29,821		272,191		242,370
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		417	ADVERTISING		74,000				74,000-
			SUBTOTAL FOR OTHR SER&CHR		106,821		272,191		165,370
60			MAINT & REP GENERAL		100				100-
		615	PRINTING CONTRACTS		61,000				61,000-
		686	PROF SERV OTHER		92,770				92,770-
			SUBTOTAL FOR CNTRCTL SVCS		153,870				153,870-
			SUBTOTAL FOR BUDGET CODE 1712		272,191		272,191		
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10			SUPPLIES + MATERIALS - GENERAL		1,701		1,701		
			SUBTOTAL FOR SUPPLYS&MATL		1,701		1,701		
			SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701		
TOTAL FOR ADMINISTRATION					273,892	254	14,617,622	254	14,343,730
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1119 MEDICAL AFFAIRS									
10			MEDICAL,SURGICAL & LAB SUPPLY		203,600				203,600-
			SUBTOTAL FOR SUPPLYS&MATL		203,600				203,600-
40			CONTRACTUAL SERVICES-GENERAL		45,000		45,000		
			SUBTOTAL FOR OTHR SER&CHR		45,000		45,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000		54,000		
			SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
			SUBTOTAL FOR BUDGET CODE 1119		302,600		99,000		203,600-
			TOTAL FOR PRISON HEALTH SERVICES		302,600		99,000		203,600-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1609 OPERATION SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		335,483				335,483-
		101	PRINTING SUPPLIES		800				800-
		107	MEDICAL,SURGICAL & LAB SUPPLY		14,000				14,000-
		110	FOOD & FORAGE SUPPLIES		100				100-
		117	POSTAGE		30,800				30,800-
		199	DATA PROCESSING SUPPLIES		1,213,500				1,213,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,594,683				1,594,683-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,082				13,082-
		302	TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		500				500-
		314	OFFICE FURITURE		36,245				36,245-
		315	OFFICE EQUIPMENT		23,500				23,500-
		319	SECURITY EQUIPMENT		5,309				5,309-
		332	PURCH DATA PROCESSING EQUIPT		407,924				407,924-
		337	BOOKS-OTHER		89,870				89,870-
		338	LIBRARY BOOKS		952				952-
			SUBTOTAL FOR PROPTY&EQUIP		584,382				584,382-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		120,502		120,502		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		210,864				210,864-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		17,675				17,675-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		750,747		750,747		
	400	400	CONTRACTUAL SERVICES-GENERAL		112,091				112,091-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		75,479				75,479-
			403 OFFICE SERVICES		14,000				14,000-
			412 RENTALS OF MISC.EQUIP		167,378				167,378-
			417 ADVERTISING		123,856				123,856-
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		2,526,945		1,573,102		953,843-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	52,680			1-	52,680-
			602 TELECOMMUNICATIONS MAINT	7	4,708			7-	4,708-
			608 MAINT & REP GENERAL	2	5,907			2-	5,907-
			612 OFFICE EQUIPMENT MAINTENANCE	19	6,100			19-	6,100-
			613 DATA PROCESSING EQUIPMENT	22	521,340			22-	521,340-
			615 PRINTING CONTRACTS	12	419,280			12-	419,280-
			622 TEMPORARY SERVICES	28	243,931			28-	243,931-
			624 CLEANING SERVICES	8	11,080			8-	11,080-
			660 ECONOMIC DEVELOPMENT	4	29,400			4-	29,400-
			671 TRAINING PRGM CITY EMPLOYEES	1	598,186			1-	598,186-
			676 MAINT & OPER OF INFRASTRUCTURE	2	19,156			2-	19,156-
			681 PROF SERV ACCTING & AUDITING	1	20,000			1-	20,000-
			684 PROF SERV COMPUTER SERVICES	5	1,375,865			5-	1,375,865-
			686 PROF SERV OTHER	66	1,718,199			66-	1,718,199-
			SUBTOTAL FOR CNTRCTL SVCS	178	5,025,832			178-	5,025,832-
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 1609	178	9,737,842		1,573,102	178-	8,164,740-
			BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS						
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
			101 PRINTING SUPPLIES		1,166		91,001		89,835
			SUBTOTAL FOR SUPPLYS&MATL		41,165		131,000		89,835
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		89,835				89,835-
			SUBTOTAL FOR OTHR SER&CHR		89,835				89,835-
			SUBTOTAL FOR BUDGET CODE 1612		131,000		131,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1619 OPERATION SUPPORT									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		3,000				3,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		445,019		445,019		
		100	SUPPLIES + MATERIALS - GENERAL		190,333				190,333-
		101	PRINTING SUPPLIES		79,227				79,227-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		91,000				91,000-
		106	MOTOR VEHICLE FUEL		273,415		150,105		123,310-
		107	MEDICAL,SURGICAL & LAB SUPPLY		95,382				95,382-
		109	FUEL OIL		313,107		52,755		260,352-
		117	POSTAGE		223,336				223,336-
		169	MAINTENANCE SUPPLIES		43,837				43,837-
		170	CLEANING SUPPLIES		7,082				7,082-
		199	DATA PROCESSING SUPPLIES		19,087				19,087-
			SUBTOTAL FOR SUPPLYS&MATL		1,783,825		647,879		1,135,946-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,136				27,136-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		73,100				73,100-
			314 OFFICE FURITURE		2,000				2,000-
			315 OFFICE EQUIPMENT		10,000				10,000-
			319 SECURITY EQUIPMENT		222,225				222,225-
			332 PURCH DATA PROCESSING EQUIPT		31,660				31,660-
			337 BOOKS-OTHER		9,507				9,507-
			SUBTOTAL FOR PROPTY&EQUIP		376,628				376,628-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,994,675		3,994,675		
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		410,000		10,000		400,000-
		400	CONTRACTUAL SERVICES-GENERAL		279,113				279,113-
		402	TELEPHONE & OTHER COMMUNICATNS		453,853				453,853-
		407	MAINT & REP OF MOTOR VEH EQUIP		8,700				8,700-
		068001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		458,560		459,502		942
		412	RENTALS OF MISC.EQUIP		408,639				408,639-
		414	RENTALS - LAND BLDGS & STRUCTS		2,820,851				2,820,851-
		856001	42C HEAT LIGHT & POWER		7,756,553		8,895,269		1,138,716
		858001	42G DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,500				8,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500					3,500-
			SUBTOTAL FOR OTHR SER&CHR		16,603,944		13,360,446			3,243,498-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	7	145,384				7-	145,384-
		602	TELECOMMUNICATIONS MAINT	3	5,060				3-	5,060-
		607	MAINT & REP MOTOR VEH EQUIP	12	95,592				12-	95,592-
		608	MAINT & REP GENERAL	9	21,000				9-	21,000-
		612	OFFICE EQUIPMENT MAINTENANCE	23	43,160				23-	43,160-
		613	DATA PROCESSING EQUIPMENT	6	10,000				6-	10,000-
		615	PRINTING CONTRACTS	1	13,640				1-	13,640-
		619	SECURITY SERVICES	1	217,440				1-	217,440-
		622	TEMPORARY SERVICES	6	53,618				6-	53,618-
		624	CLEANING SERVICES	10	221,015				10-	221,015-
		671	TRAINING PRGM CITY EMPLOYEES	6	1,100				6-	1,100-
		676	MAINT & OPER OF INFRASTRUCTURE	55	807,913				55-	807,913-
		683	PROF SERV ENGINEER & ARCHITECT	1	5,000				1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	140	1,639,922				140-	1,639,922-
			SUBTOTAL FOR BUDGET CODE 1619	140	20,404,319		14,008,325		140-	6,395,994-
			BUDGET CODE: 1629 ADMINISTRATIVE COSTS							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		7,957					7,957-
		117	POSTAGE		3,000					3,000-
		169	MAINTENANCE SUPPLIES		230					230-
		199	DATA PROCESSING SUPPLIES		72,766					72,766-
			SUBTOTAL FOR SUPPLYS&MATL		83,953					83,953-
30			PROPTY&EQUIP							
		314	OFFICE FURITURE		85,000					85,000-
		315	OFFICE EQUIPMENT		1,500					1,500-
		332	PURCH DATA PROCESSING EQUIPT		25,400					25,400-
		337	BOOKS-OTHER		6,200					6,200-
			SUBTOTAL FOR PROPTY&EQUIP		118,100					118,100-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		403	OFFICE SERVICES		12,773					12,773-
		412	RENTALS OF MISC.EQUIP		3,000					3,000-
		417	ADVERTISING		890					890-
		454	OVERNIGHT TRVL EXP-SPECIAL		400					400-
			SUBTOTAL FOR OTHR SER&CHR		18,063					18,063-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		11,600				11,600-
			602 TELECOMMUNICATIONS MAINT		195				195-
			608 MAINT & REP GENERAL		100				100-
			612 OFFICE EQUIPMENT MAINTENANCE		105				105-
			613 DATA PROCESSING EQUIPMENT		3,274				3,274-
			622 TEMPORARY SERVICES		3,000				3,000-
			624 CLEANING SERVICES		1,000				1,000-
			657 HOSPITALS CONTRACTS	1	100,000			1-	100,000-
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		203,710				203,710-
			676 MAINT & OPER OF INFRASTRUCTURE		9,000				9,000-
			686 PROF SERV OTHER		113,900				113,900-
			SUBTOTAL FOR CNTRCTL SVCS	1	448,884			1-	448,884-
			SUBTOTAL FOR BUDGET CODE 1629	1	669,000			1-	669,000-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,407				1,407-
			SUBTOTAL FOR SUPPLYS&MATL		1,407				1,407-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,304				16,304-
			332 PURCH DATA PROCESSING EQUIPT		1,375				1,375-
			SUBTOTAL FOR PROPTY&EQUIP		17,679				17,679-
			SUBTOTAL FOR BUDGET CODE 2028		19,086				19,086-
			TOTAL FOR OPERATIONS SUPPORT	319	30,961,247		15,712,427	319-	15,248,820-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				28,141		28,141
			117 POSTAGE				12,170		12,170
			199 DATA PROCESSING SUPPLIES				13,711		13,711
			SUBTOTAL FOR SUPPLYS&MATL				54,022		54,022
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049		4,049

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
			314 OFFICE FURITURE				5,995		5,995
			315 OFFICE EQUIPMENT				3,456		3,456
			319 SECURITY EQUIPMENT				61		61
			332 PURCH DATA PROCESSING EQUIPT				15,305		15,305
			337 BOOKS-OTHER				62,682		62,682
			SUBTOTAL FOR PROPTY&EQUIP				93,373		93,373
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				365		365
		402	TELEPHONE & OTHER COMMUNICATNS				913		913
		412	RENTALS OF MISC.EQUIP				45,167		45,167
		417	ADVERTISING				268,424		268,424
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,868		5,868
		454	OVERNIGHT TRVL EXP-SPECIAL				1,217		1,217
			SUBTOTAL FOR OTHR SER&CHR				321,954		321,954
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				608		608
		615	PRINTING CONTRACTS				50,000		50,000
		622	TEMPORARY SERVICES	10			35,519	10	35,519
		624	CLEANING SERVICES				5,172		5,172
		660	ECONOMIC DEVELOPMENT				243		243
		671	TRAINING PRGM CITY EMPLOYEES				1,825		1,825
		676	MAINT & OPER OF INFRASTRUCTURE				608		608
		686	PROF SERV OTHER	34			247,145	34	247,145
			SUBTOTAL FOR CNTRCTL SVCS	44			341,120	44	341,120
			SUBTOTAL FOR BUDGET CODE 1130	44			810,469	44	810,469
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,418				6,418-
			SUBTOTAL FOR SUPPLYS&MATL		6,418				6,418-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000				4,000-
		315	OFFICE EQUIPMENT		232				232-
		319	SECURITY EQUIPMENT		9,850				9,850-
		337	BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		19,082				19,082-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		4,000			4,000-
	671 TRAINING PRGM CITY EMPLOYEES		10,500			10,500-
	686 PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		19,500			19,500-
	SUBTOTAL FOR BUDGET CODE 1912		50,000			50,000-
	TOTAL FOR LEGAL		50,000	44	810,469	44 760,469
	TOTAL FOR HEALTH ADMINISTRATION - OTPS	319	31,587,739	316	31,467,672	3- 120,067-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,209,447	31,587,739	15,517,566	31,467,672	120,067-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,587,739		31,467,672	120,067-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,269,547		20,689,722	579,825-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,510,760		10,645,249	1,134,489
FEDERAL - C.D.					
FEDERAL - OTHER		624,731			624,731-
INTRA-CITY SALES		182,701		132,701	50,000-
TOTAL		31,587,739		31,467,672	120,067-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600		600
	SUBTOTAL FOR SUPPLYS&MATL				600		600
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		120		120
	SUBTOTAL FOR PROPTY&EQUIP				120		120
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		600		600
		412	RENTALS OF MISC.EQUIP		426		426
		454	OVERNIGHT TRVL EXP-SPECIAL		3,768		3,768
		499	OTHER EXPENSES - GENERAL		318		10,958
	SUBTOTAL FOR OTHR SER&CHR				5,112		15,752
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		84		84
		671	TRAINING PRGM CITY EMPLOYEES		802		802-
	SUBTOTAL FOR CNTRCTL SVCS				886		84
	SUBTOTAL FOR BUDGET CODE 3878				6,718		16,556
	TOTAL FOR				6,718		16,556
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2190 Vital Statistics							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			97,110	97,110
		101	PRINTING SUPPLIES			10,362	10,362
		117	POSTAGE			25,906	25,906
		199	DATA PROCESSING SUPPLIES			16,580	16,580
	SUBTOTAL FOR SUPPLYS&MATL					149,958	149,958
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			162,435	162,435
		302	TELECOMMUNICATIONS EQUIPMENT			2,072	2,072
		314	OFFICE FURITURE			20,725	20,725
		315	OFFICE EQUIPMENT			36,268	36,268
		319	SECURITY EQUIPMENT			15,543	15,543
		332	PURCH DATA PROCESSING EQUIPT			124,348	124,348

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER				82,899		82,899
			SUBTOTAL FOR PROPTY&EQUIP				444,290		444,290
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				290,145		290,145
		412	RENTALS OF MISC.EQUIP				82,899		82,899
		417	ADVERTISING				2,072		2,072
		451	NON OVERNIGHT TRVL EXP-GENERAL				725		725
		454	OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
			SUBTOTAL FOR OTHER SER&CHR				386,203		386,203
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				15,543		15,543
		602	TELECOMMUNICATIONS MAINT			1	3,109	1	3,109
		608	MAINT & REP GENERAL			2	10,362	2	10,362
		612	OFFICE EQUIPMENT MAINTENANCE			11	84,971	11	84,971
		615	PRINTING CONTRACTS			9	155,435	9	155,435
		622	TEMPORARY SERVICES			3	212,428	3	212,428
		624	CLEANING SERVICES				6,438		6,438
		671	TRAINING PRGM CITY EMPLOYEES				2,072		2,072
		686	PROF SERV OTHER				65,656		65,656
			SUBTOTAL FOR CNTRCTL SVCS			26	556,014	26	556,014
			SUBTOTAL FOR BUDGET CODE 2190			26	1,536,465	26	1,536,465
			TOTAL FOR BIOSTATISTICS			26	1,536,465	26	1,536,465
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2116 Building Operations									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				19,898		19,898
		101	PRINTING SUPPLIES				1,506		1,506
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,521		1,521
		107	MEDICAL,SURGICAL & LAB SUPPLY				502		502
		169	MAINTENANCE SUPPLIES				104,318		104,318
		170	CLEANING SUPPLIES				502		502
		199	DATA PROCESSING SUPPLIES				1,004		1,004
			SUBTOTAL FOR SUPPLYS&MATL				129,251		129,251
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				13,454		13,454

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				1,506		1,506
			315 OFFICE EQUIPMENT				2,510		2,510
			319 SECURITY EQUIPMENT				65,766		65,766
			332 PURCH DATA PROCESSING EQUIPT				6,024		6,024
			337 BOOKS-OTHER				8,033		8,033
			SUBTOTAL FOR PROPTY&EQUIP				97,293		97,293
40			400 CONTRACTUAL SERVICES-GENERAL				92,373		92,373
			412 RENTALS OF MISC.EQUIP				12,049		12,049
			SUBTOTAL FOR OTHR SER&CHR				104,422		104,422
60			600 CONTRACTUAL SERVICES GENERAL	5	35,142	5	35,142		35,142
			602 TELECOMMUNICATIONS MAINT	3	2,510	3	2,510		2,510
			608 MAINT & REP GENERAL	6	14,057	6	14,057		14,057
			612 OFFICE EQUIPMENT MAINTENANCE		587		587		587
			671 TRAINING PRGM CITY EMPLOYEES	1	6,024	1	6,024		6,024
			676 MAINT & OPER OF INFRASTRUCTURE	22	130,527	22	130,527		130,527
			SUBTOTAL FOR CNTRCTL SVCS	37	188,847	37	188,847		188,847
			SUBTOTAL FOR BUDGET CODE 2116	37	519,813	37	519,813		519,813
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10			100 SUPPLIES + MATERIALS - GENERAL		53,835		53,835		53,835
			101 PRINTING SUPPLIES		2,001		2,001		2,001
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,076,163		2,076,163		2,076,163
			110 FOOD & FORAGE SUPPLIES		1,389		1,389		1,389
			117 POSTAGE		9,002		9,002		9,002
			199 DATA PROCESSING SUPPLIES		23,302		23,302		23,302
			SUBTOTAL FOR SUPPLYS&MATL		2,165,692		2,165,692		2,165,692
30			300 EQUIPMENT GENERAL		6,651		6,651		6,651
			302 TELECOMMUNICATIONS EQUIPMENT		3,953		3,953		3,953
			307 MEDICAL,SURGICAL & LAB EQUIP		133,099		133,099		133,099
			314 OFFICE FURITURE		3,050		3,050		3,050
			315 OFFICE EQUIPMENT		6,602		6,602		6,602
			319 SECURITY EQUIPMENT		1,895		1,895		1,895
			332 PURCH DATA PROCESSING EQUIPT		35,266		35,266		35,266
			337 BOOKS-OTHER		4,997		4,997		4,997
			338 LIBRARY BOOKS		56,761		56,761		56,761
			SUBTOTAL FOR PROPTY&EQUIP		252,274		252,274		252,274

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				75,427		75,427
		402	TELEPHONE & OTHER COMMUNICATNS				976		976
		403	OFFICE SERVICES				2,576		2,576
		404	TRAVELING EXPENSES				2,000		2,000
		412	RENTALS OF MISC.EQUIP				142,557		142,557
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,302		3,302
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,453		5,453
		454	OVERNIGHT TRVL EXP-SPECIAL				6,978		6,978
			SUBTOTAL FOR OTHER SER&CHR				239,269		239,269
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				2,231		2,231
		602	TELECOMMUNICATIONS MAINT	3			3,595	3	3,595
		607	MAINT & REP MOTOR VEH EQUIP				48,000		48,000
		608	MAINT & REP GENERAL	31			134,803	31	134,803
		612	OFFICE EQUIPMENT MAINTENANCE	13			4,653	13	4,653
		613	DATA PROCESSING EQUIPMENT				953		953
		615	PRINTING CONTRACTS	5			65,953	5	65,953
		622	TEMPORARY SERVICES				88,252		88,252
		671	TRAINING PRGM CITY EMPLOYEES				3,410		3,410
			SUBTOTAL FOR CNTRCTL SVCS	52			351,850	52	351,850
			SUBTOTAL FOR BUDGET CODE 2160	52			3,009,085	52	3,009,085
			BUDGET CODE: 8909 BUREAU OF LABORATORIES						
10			SUPPLYS&MATL						
		856001	10G MEDICAL,SURGICAL & LAB SUPPLY		27,134		27,134		
		841001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100	SUPPLIES + MATERIALS - GENERAL		64,996				64,996-
		101	PRINTING SUPPLIES		232				232-
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,570,240				1,570,240-
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
		117	POSTAGE		80,031				80,031-
		169	MAINTENANCE SUPPLIES		84,000				84,000-
		199	DATA PROCESSING SUPPLIES		71,000				71,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,942,633		67,134		1,875,499-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,000				15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		16,826				16,826-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		89,900				89,900-
			314 OFFICE FURITURE		25,442				25,442-
			315 OFFICE EQUIPMENT		9,000				9,000-
			319 SECURITY EQUIPMENT		63,460				63,460-
			332 PURCH DATA PROCESSING EQUIPT		69,000				69,000-
			337 BOOKS-OTHER		10,474				10,474-
			338 LIBRARY BOOKS		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		304,102				304,102-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		237,237				237,237-
			402 TELEPHONE & OTHER COMMUNICATNS		10,700				10,700-
			403 OFFICE SERVICES		3,500				3,500-
			412 RENTALS OF MISC.EQUIP		125,000				125,000-
			417 ADVERTISING		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		403,937				403,937-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	5	3,250,706			5-	3,250,706-
			602 TELECOMMUNICATIONS MAINT	6	4,464			6-	4,464-
			608 MAINT & REP GENERAL	37	226,000			37-	226,000-
			612 OFFICE EQUIPMENT MAINTENANCE	13	6,269			13-	6,269-
			615 PRINTING CONTRACTS	5	20,000			5-	20,000-
			622 TEMPORARY SERVICES		72,000				72,000-
			624 CLEANING SERVICES	1	5,000			1-	5,000-
			660 ECONOMIC DEVELOPMENT		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,500			1-	5,500-
			676 MAINT & OPER OF INFRASTRUCTURE	8	145,100			8-	145,100-
			684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
			686 PROF SERV OTHER	14	51,578			14-	51,578-
			SUBTOTAL FOR CNTRCTL SVCS	91	3,793,617			91-	3,793,617-
			SUBTOTAL FOR BUDGET CODE 8909	91	6,444,289		67,134	91-	6,377,155-
BUDGET CODE: 8919 TB, EPI & OTHER DISEASE CONTROL			100 SUPPLIES + MATERIALS - GENERAL		206,064				206,064-
10 SUPPLYS&MATL			101 PRINTING SUPPLIES		14,000				14,000-
			106 MOTOR VEHICLE FUEL		5,998				5,998-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,678,482				4,678,482-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC			
							#	CNRCT	AMOUNT	#
			110 FOOD & FORAGE SUPPLIES			45,500				45,500-
			117 POSTAGE			92,555				92,555-
			199 DATA PROCESSING SUPPLIES			144,000				144,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,186,599				5,186,599-
30			300 EQUIPMENT GENERAL			25,146				25,146-
			302 TELECOMMUNICATIONS EQUIPMENT			46,000				46,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			141,697				141,697-
			314 OFFICE FURITURE			15,000				15,000-
			315 OFFICE EQUIPMENT			15,000				15,000-
			319 SECURITY EQUIPMENT			2,100				2,100-
			332 PURCH DATA PROCESSING EQUIPT			149,193				149,193-
			337 BOOKS-OTHER			27,441				27,441-
			338 LIBRARY BOOKS			77,000				77,000-
			SUBTOTAL FOR PROPTY&EQUIP			498,577				498,577-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			117,794		117,794		
		042001	40X CONTRACTUAL SERVICES-GENERAL			386,000				386,000-
		817001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			400,000				400,000-
		400	CONTRACTUAL SERVICES-GENERAL			373,623				373,623-
		402	TELEPHONE & OTHER COMMUNICATNS			30,000				30,000-
		403	OFFICE SERVICES			6,000				6,000-
		412	RENTALS OF MISC.EQUIP			130,000				130,000-
		417	ADVERTISING			10,010,000				10,010,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			31,500				31,500-
			SUBTOTAL FOR OTHR SER&CHR			11,499,917		117,794		11,382,123-
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT			1,278,150				1,278,150-
			SUBTOTAL FOR SOCIAL SERV			1,278,150				1,278,150-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11		1,630,426			11-	1,630,426-
			602 TELECOMMUNICATIONS MAINT	2		6,635			2-	6,635-
			608 MAINT & REP GENERAL	15		72,048			15-	72,048-
			612 OFFICE EQUIPMENT MAINTENANCE	11		27,049			11-	27,049-
			613 DATA PROCESSING EQUIPMENT	5		3,000			5-	3,000-
			615 PRINTING CONTRACTS	9		343,000			9-	343,000-
			619 SECURITY SERVICES	1		1,000			1-	1,000-
			622 TEMPORARY SERVICES	3		482,358			3-	482,358-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES	5	50,000			5-	50,000-
		660	ECONOMIC DEVELOPMENT	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES		41,000				41,000-
		676	MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES		163,000				163,000-
		686	PROF SERV OTHER	19	2,165,438			19-	2,165,438-
		SUBTOTAL FOR CNTRCTL SVCS		82	5,004,954			82-	5,004,954-
		SUBTOTAL FOR BUDGET CODE 8919		82	23,468,197		117,794	82-	23,350,403-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10		100	SUPPLIES + MATERIALS - GENERAL		32,000				32,000-
		101	PRINTING SUPPLIES		5,000				5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,007,632				1,007,632-
		110	FOOD & FORAGE SUPPLIES		7,000				7,000-
		117	POSTAGE		7,000				7,000-
		199	DATA PROCESSING SUPPLIES		63,000				63,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,133,632				1,133,632-
30		300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		48,018				48,018-
		337	BOOKS-OTHER		10,000				10,000-
		338	LIBRARY BOOKS		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			92,018				92,018-
40		002001	40X CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,514,954		2,212,267		302,687-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		21,021				21,021-
		402	TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-
		403	OFFICE SERVICES		50,000				50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		40,000				40,000-
		417	ADVERTISING		95,000				95,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,000				13,000-
		SUBTOTAL FOR OTHR SER&CHR			2,809,040		2,278,832		530,208-
60		600	CONTRACTUAL SERVICES GENERAL	2	9,076,735			2-	9,076,735-
		602	TELECOMMUNICATIONS MAINT	4	10,310			4-	10,310-
		607	MAINT & REP MOTOR VEH EQUIP	2	2,018			2-	2,018-
		608	MAINT & REP GENERAL	5	1,973			5-	1,973-
		612	OFFICE EQUIPMENT MAINTENANCE	7	5,002			7-	5,002-
		613	DATA PROCESSING EQUIPMENT	2	1,000			2-	1,000-
		615	PRINTING CONTRACTS		4,000				4,000-
		622	TEMPORARY SERVICES		3,000				3,000-
		624	CLEANING SERVICES	9	23,524			9-	23,524-
		651	AIDS SERVICES	45	7,503,773			45-	7,503,773-
		660	ECONOMIC DEVELOPMENT		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	10,000			2-	10,000-
		686	PROF SERV OTHER	6	100,000			6-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		84	16,743,335			84-	16,743,335-
		SUBTOTAL FOR BUDGET CODE 8929		84	20,778,025		2,278,832	84-	18,499,193-
		TOTAL FOR LABORATORIES		257	50,690,511	89	5,992,658	168-	44,697,853-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DI Admin, Emergency Management									
10		100	SUPPLIES + MATERIALS - GENERAL				9,778		9,778
		199	DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL					12,278		12,278
30		300	EQUIPMENT GENERAL				1,250		1,250
		314	OFFICE FURITURE				3,125		3,125
		315	OFFICE EQUIPMENT				3,125		3,125
		332	PURCH DATA PROCESSING EQUIPT				3,749		3,749
		337	BOOKS-OTHER				3,507		3,507

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP							14,756		14,756
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,750				2,750
			403 OFFICE SERVICES		1,375				1,375
			412 RENTALS OF MISC.EQUIP		6,499				6,499
			417 ADVERTISING		1,500				1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		100				100
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100
			453 OVERNIGHT TRVL EXP-GENERAL		3,250				3,250
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500
SUBTOTAL FOR OTHR SER&CHR					18,074				18,074
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,500				1,500
			622 TEMPORARY SERVICES		3,298				3,298
			671 TRAINING PRGM CITY EMPLOYEES		8,732				8,732
SUBTOTAL FOR CNTRCTL SVCS					13,530				13,530
SUBTOTAL FOR BUDGET CODE 2101					58,638				58,638
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,265				51,265
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,299,563				1,299,563
			110 FOOD & FORAGE SUPPLIES		20,506				20,506
			117 POSTAGE		4,101				4,101
			170 CLEANING SUPPLIES		5,109				5,109
			199 DATA PROCESSING SUPPLIES		215,312				215,312
SUBTOTAL FOR SUPPLYS&MATL					1,595,856				1,595,856
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,051				2,051
			302 TELECOMMUNICATIONS EQUIPMENT		1,025				1,025
			307 MEDICAL,SURGICAL & LAB EQUIP		25,632				25,632
			314 OFFICE FURITURE		513				513
			315 OFFICE EQUIPMENT		5,126				5,126
			319 SECURITY EQUIPMENT		35,885				35,885
			332 PURCH DATA PROCESSING EQUIPT		97,403				97,403
			337 BOOKS-OTHER		6,664				6,664
SUBTOTAL FOR PROPTY&EQUIP					174,299				174,299
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		425,632				425,632
			403 OFFICE SERVICES		205				205

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				46,138		46,138
			SUBTOTAL FOR OTHR SER&CHR				471,975		471,975
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				92,277		92,277
		608	MAINT & REP GENERAL			8	41,012	8	41,012
		612	OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
		613	DATA PROCESSING EQUIPMENT			5	3,076	5	3,076
		615	PRINTING CONTRACTS				25,632		25,632
		622	TEMPORARY SERVICES				18,582		18,582
		684	PROF SERV COMPUTER SERVICES			3	438,622	3	438,622
		686	PROF SERV OTHER				153,794		153,794
			SUBTOTAL FOR CNTRCTL SVCS			16	778,121	16	778,121
			SUBTOTAL FOR BUDGET CODE 2110			16	3,020,251	16	3,020,251
BUDGET CODE: 2117 Disease Intervention Antropod									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				123,459		123,459
			SUBTOTAL FOR SUPPLYS&MATL				123,459		123,459
			SUBTOTAL FOR BUDGET CODE 2117				123,459		123,459
BUDGET CODE: 2118 Communicable Diseases									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				18,053		18,053
		107	MEDICAL,SURGICAL & LAB SUPPLY				81,681		81,681
		117	POSTAGE				3,774		3,774
		199	DATA PROCESSING SUPPLIES				3,482		3,482
			SUBTOTAL FOR SUPPLYS&MATL				106,990		106,990
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				9,314		9,314
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,089		2,089
			SUBTOTAL FOR OTHR SER&CHR				11,403		11,403
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				7,137		7,137
		686	PROF SERV OTHER				12,726		12,726
			SUBTOTAL FOR CNTRCTL SVCS				19,863		19,863
			SUBTOTAL FOR BUDGET CODE 2118				138,256		138,256

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016		1,016	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL						3,016		3,016	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000	
		315 OFFICE EQUIPMENT				1,000		1,000	
		319 SECURITY EQUIPMENT				2,796		2,796	
SUBTOTAL FOR PROPTY&EQUIP						4,796		4,796	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR						5,000		5,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2120						17,812		17,812	
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,089		2,089	
		107 MEDICAL,SURGICAL & LAB SUPPLY				940,693		940,693	
		117 POSTAGE				2,172		2,172	
SUBTOTAL FOR SUPPLYS&MATL						944,954		944,954	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				10,861		10,861	
		319 SECURITY EQUIPMENT				5,430		5,430	
		337 BOOKS-OTHER				1,086		1,086	
SUBTOTAL FOR PROPTY&EQUIP						17,377		17,377	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,086		1,086	
SUBTOTAL FOR OTHR SER&CHR						1,086		1,086	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				28,605		28,605	
		608 MAINT & REP GENERAL			5	18,463	5	18,463	
SUBTOTAL FOR CNTRCTL SVCS				5		47,068	5	47,068	
SUBTOTAL FOR BUDGET CODE 2121				5		1,010,485	5	1,010,485	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV	515 PAYMTS FOR TUBERCULOSIS TRTMNT				908,698			908,698
		SUBTOTAL FOR SOCIAL SERV				908,698			908,698
60	CNTRCTL SVCS	624 CLEANING SERVICES			5	38,804		5	38,804
		671 TRAINING PRGM CITY EMPLOYEES				25,869			25,869
		686 PROF SERV OTHER			12	605,669		12	605,669
		SUBTOTAL FOR CNTRCTL SVCS			17	670,342		17	670,342
		SUBTOTAL FOR BUDGET CODE 2130			17	1,579,040		17	1,579,040
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				254,819			254,819
		107 MEDICAL,SURGICAL & LAB SUPPLY				2,776,610			2,776,610
		SUBTOTAL FOR SUPPLYS&MATL				3,031,429			3,031,429
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				37,654			37,654
		SUBTOTAL FOR OTHR SER&CHR				37,654			37,654
		SUBTOTAL FOR BUDGET CODE 2140				3,069,083			3,069,083
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				75,438			75,438
		101 PRINTING SUPPLIES				477			477
		106 MOTOR VEHICLE FUEL				4,773			4,773
		107 MEDICAL,SURGICAL & LAB SUPPLY				190,925			190,925
		117 POSTAGE				1,909			1,909
		199 DATA PROCESSING SUPPLIES				22,864			22,864
		SUBTOTAL FOR SUPPLYS&MATL				296,386			296,386
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				191			191
		302 TELECOMMUNICATIONS EQUIPMENT				1,146			1,146
		314 OFFICE FURITURE				4,773			4,773
		332 PURCH DATA PROCESSING EQUIPT				29,092			29,092
		337 BOOKS-OTHER				8,205			8,205
		SUBTOTAL FOR PROPTY&EQUIP				43,407			43,407
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				28,639			28,639

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				26,293		26,293
			453 OVERNIGHT TRVL EXP-GENERAL				95		95
			454 OVERNIGHT TRVL EXP-SPECIAL				1,909		1,909
			SUBTOTAL FOR OTHR SER&CHR				56,936		56,936
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	15	6,951,066	15	6,951,066		6,951,066
			602 TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		1,862
			608 MAINT & REP GENERAL	5	880	5	880		880
			612 OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		458
			622 TEMPORARY SERVICES		4,773		4,773		4,773
			651 AIDS SERVICES	45	2,124,041	45	2,124,041		2,124,041
			660 ECONOMIC DEVELOPMENT		1,187		1,187		1,187
			671 TRAINING PRGM CITY EMPLOYEES	2	955	2	955		955
			686 PROF SERV OTHER	6	4,773	6	4,773		4,773
			SUBTOTAL FOR CNTRCTL SVCS	84	9,089,995	84	9,089,995		9,089,995
			SUBTOTAL FOR BUDGET CODE 2150	84	9,486,724	84	9,486,724		9,486,724
BUDGET CODE:	2180	Pub Health Training,Library,Injury Epi							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,437		9,437		9,437
			117 POSTAGE		1,871		1,871		1,871
			199 DATA PROCESSING SUPPLIES		14,738		14,738		14,738
			SUBTOTAL FOR SUPPLYS&MATL		26,046		26,046		26,046
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,087		1,087		1,087
			314 OFFICE FURITURE		2,205		2,205		2,205
			315 OFFICE EQUIPMENT		1,906		1,906		1,906
			332 PURCH DATA PROCESSING EQUIPT		3,261		3,261		3,261
			337 BOOKS-OTHER		3,613		3,613		3,613
			338 LIBRARY BOOKS		2,205		2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		14,277		14,277		14,277
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,001		19,001		19,001
			403 OFFICE SERVICES		1,820		1,820		1,820
			412 RENTALS OF MISC.EQUIP		9,906		9,906		9,906
			417 ADVERTISING		11,024		11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,320		1,320		1,320
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,868		5,868		5,868
			454 OVERNIGHT TRVL EXP-SPECIAL		7,045		7,045		7,045
			SUBTOTAL FOR OTHR SER&CHR		55,984		55,984		55,984

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1,358	1	1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS				680		680
			622 TEMPORARY SERVICES				536		536
			671 TRAINING PRGM CITY EMPLOYEES				4,656		4,656
			686 PROF SERV OTHER				1,169		1,169
			SUBTOTAL FOR CNTRCTL SVCS			1	10,061	1	10,061
			SUBTOTAL FOR BUDGET CODE 2180			1	106,368	1	106,368
BUDGET CODE: 2181 Epidemiology Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,401		1,401
			101 PRINTING SUPPLIES				701		701
			110 FOOD & FORAGE SUPPLIES				2,522		2,522
			117 POSTAGE				2,102		2,102
			199 DATA PROCESSING SUPPLIES				4,204		4,204
			SUBTOTAL FOR SUPPLYS&MATL				10,930		10,930
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				981		981
			337 BOOKS-OTHER				140		140
			SUBTOTAL FOR PROPTY&EQUIP				1,121		1,121
40		OTHR SER&CHR	403 OFFICE SERVICES				280		280
			412 RENTALS OF MISC.EQUIP				280		280
			451 NON OVERNIGHT TRVL EXP-GENERAL				981		981
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			SUBTOTAL FOR OTHR SER&CHR				2,242		2,242
60		CNTRCTL SVCS	686 PROF SERV OTHER				3,997		3,997
			SUBTOTAL FOR CNTRCTL SVCS				3,997		3,997
			SUBTOTAL FOR BUDGET CODE 2181				18,290		18,290
BUDGET CODE: 2182 Epidemiology Services									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			199 DATA PROCESSING SUPPLIES				95,107		95,107
			SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE				102		102
		332	PURCH DATA PROCESSING EQUIPT				13,232		13,232
		337	BOOKS-OTHER				570		570
			SUBTOTAL FOR PROPTY&EQUIP				13,904		13,904
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				3,664		3,664
		454	OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
			SUBTOTAL FOR OTHR SER&CHR				10,789		10,789
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			15	453,840	15	453,840
		671	TRAINING PRGM CITY EMPLOYEES				8,245		8,245
		686	PROF SERV OTHER			7	64,284	7	64,284
			SUBTOTAL FOR CNTRCTL SVCS			22	526,369	22	526,369
			SUBTOTAL FOR BUDGET CODE 2182			22	653,294	22	653,294
BUDGET CODE: 2183 Information and Data Services									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				254		254
		199	DATA PROCESSING SUPPLIES				55,400		55,400
			SUBTOTAL FOR SUPPLYS&MATL				55,654		55,654
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT				21,622		21,622
		337	BOOKS-OTHER				579		579
			SUBTOTAL FOR PROPTY&EQUIP				22,201		22,201
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP				10,678		10,678
			SUBTOTAL FOR OTHR SER&CHR				10,678		10,678
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES				33,618		33,618
			SUBTOTAL FOR CNTRCTL SVCS				33,618		33,618
			SUBTOTAL FOR BUDGET CODE 2183				122,151		122,151
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		36,000				36,000-
			SUBTOTAL FOR CNTRCTL SVCS		36,000				36,000-
			SUBTOTAL FOR BUDGET CODE 3512		36,000				36,000-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3538 Housing Opport for People W/ AIDS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,440					6,440-
		101	PRINTING SUPPLIES		1,203					1,203-
		199	DATA PROCESSING SUPPLIES		3,083					3,083-
		SUBTOTAL FOR SUPPLYS&MATL			10,726					10,726-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		829					829-
		315	OFFICE EQUIPMENT		4,000					4,000-
		332	PURCH DATA PROCESSING EQUIPT		4,814					4,814-
		337	BOOKS-OTHER		434					434-
		SUBTOTAL FOR PROPTY&EQUIP			10,077					10,077-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		560					560-
		403	OFFICE SERVICES		7,266					7,266-
		412	RENTALS OF MISC.EQUIP		3,000					3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,566					11,566-
		SUBTOTAL FOR OTHR SER&CHR			22,392					22,392-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,861,519			10,000,000		6,861,519-
		SUBTOTAL FOR CNRCTL SVCS			16,861,519			10,000,000		6,861,519-
		SUBTOTAL FOR BUDGET CODE 3538			16,904,714			10,000,000		6,904,714-
BUDGET CODE: 3539 NYAM LIBRARY/TECH IMPROVEMENT AWARD										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,158					1,158-
		SUBTOTAL FOR SUPPLYS&MATL			1,158					1,158-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,856					1,856-
		SUBTOTAL FOR PROPTY&EQUIP			1,856					1,856-
		SUBTOTAL FOR BUDGET CODE 3539			3,014					3,014-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,166			71,521		53,355
		101	PRINTING SUPPLIES		20,736			5,000		15,736-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,048,590			379,805		668,785-
		117	POSTAGE		500			600		100
		199	DATA PROCESSING SUPPLIES		13,290			5,000		8,290-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,101,282		461,926		639,356-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		125				125-
		302	TELECOMMUNICATIONS EQUIPMENT		4,974				4,974-
		314	OFFICE FURITURE		136,482				136,482-
		315	OFFICE EQUIPMENT		9,924		958		8,966-
		319	SECURITY EQUIPMENT		7,145				7,145-
		332	PURCH DATA PROCESSING EQUIPT		81,910		15,000		66,910-
		337	BOOKS-OTHER		1,000		1,000		
		338	LIBRARY BOOKS		10,250		48,750		38,500
SUBTOTAL FOR PROPTY&EQUIP					251,810		65,708		186,102-
40			OTHR SER&CHR		85,118				85,118-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		14,670		67,000		52,330
		412	RENTALS OF MISC.EQUIP		10,601		2,700		7,901-
		417	ADVERTISING		31,430		22,399		9,031-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,810				18,810-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,883		7,885		998-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,284		1,600		8,684-
		496	ALLOWANCES TO PARTICIPANTS		3,000				3,000-
		499	OTHER EXPENSES - GENERAL		1,088		1,063,861		1,062,773
SUBTOTAL FOR OTHR SER&CHR					183,884		1,165,445		981,561
60			CNTRCTL SVCS		54,000				54,000-
		600	CONTRACTUAL SERVICES GENERAL						
		602	TELECOMMUNICATIONS MAINT				225		225
		612	OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		615	PRINTING CONTRACTS		5,769				5,769-
		622	TEMPORARY SERVICES	1	8,950	1	10,000		1,050
		651	AIDS SERVICES		13,998,091		11,246,737		2,751,354-
		660	ECONOMIC DEVELOPMENT	1	41,344	1	4,000		37,344-
		671	TRAINING PRGM CITY EMPLOYEES		7,040				7,040-
		686	PROF SERV OTHER	9	155,150	9	390,219		235,069
SUBTOTAL FOR CNTRCTL SVCS				11	14,273,344	11	11,651,181		2,622,163-
SUBTOTAL FOR BUDGET CODE 3558				11	15,810,320	11	13,344,260		2,466,060-
BUDGET CODE:	3578	HIVAIDS	COMMUNITY BASED TRAINING W/DMH						
10			SUPPLYS&MATL		4,700				4,700-
		100	SUPPLIES + MATERIALS - GENERAL						

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,700					20,700-
30		300 EQUIPMENT GENERAL		1,000					1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT		3,500					3,500-
		337 BOOKS-OTHER		6,500					6,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,500					12,500-
40		400 CONTRACTUAL SERVICES-GENERAL		10,279		134,039			123,760
		403 OFFICE SERVICES		300					300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		20,579		134,039			113,460
60		615 PRINTING CONTRACTS		2,000					2,000-
		651 AIDS SERVICES		41,260					41,260-
		660 ECONOMIC DEVELOPMENT		31,000					31,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,260					80,260-
		SUBTOTAL FOR BUDGET CODE 3578		134,039		134,039			
BUDGET CODE: 3588 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
10		100 SUPPLIES + MATERIALS - GENERAL		455					455-
		SUBTOTAL FOR SUPPLYS&MATL		455					455-
40		451 NON OVERNIGHT TRVL EXP-GENERAL		2,695					2,695-
		499 OTHER EXPENSES - GENERAL		108					108-
		SUBTOTAL FOR OTHR SER&CHR		2,803					2,803-
60		615 PRINTING CONTRACTS		6,787					6,787-
		686 PROF SERV OTHER		1,300					1,300-
		SUBTOTAL FOR CNTRCTL SVCS		8,087					8,087-
		SUBTOTAL FOR BUDGET CODE 3588		11,345					11,345-
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		750				750-
			SUBTOTAL FOR SUPPLYS&MATL		750				750-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		600				600-
		307	MEDICAL,SURGICAL & LAB EQUIP		11,844				11,844-
		332	PURCH DATA PROCESSING EQUIPT		2,709				2,709-
			SUBTOTAL FOR PROPTY&EQUIP		15,153				15,153-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		600				600-
		613	DATA PROCESSING EQUIPMENT		2,168				2,168-
			SUBTOTAL FOR CNTRCTL SVCS		2,768				2,768-
			SUBTOTAL FOR BUDGET CODE 3598		18,671				18,671-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		8,061				8,061-
		101	PRINTING SUPPLIES		14,881				14,881-
		110	FOOD & FORAGE SUPPLIES		1,851				1,851-
		117	POSTAGE		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		1,400				1,400-
			SUBTOTAL FOR SUPPLYS&MATL		30,193				30,193-
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		278				278-
		332	PURCH DATA PROCESSING EQUIPT		8,539				8,539-
		337	BOOKS-OTHER		694				694-
			SUBTOTAL FOR PROPTY&EQUIP		9,511				9,511-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		28,265				28,265-
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,000				26,000-
		496	ALLOWANCES TO PARTICIPANTS		5,344				5,344-
			SUBTOTAL FOR OTHR SER&CHR		59,609				59,609-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		1,533				1,533-
		608	MAINT & REP GENERAL		1,044				1,044-
		622	TEMPORARY SERVICES		1,010				1,010-
		651	AIDS SERVICES		136,276,747		120,000,000		16,276,747-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		136,282,334		120,000,000		16,282,334-
			SUBTOTAL FOR BUDGET CODE 3618		136,381,647		120,000,000		16,381,647-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST										
60	CNRCTL SVCS	651 AIDS SERVICES			5,394,132					5,394,132-
		SUBTOTAL FOR CNRCTL SVCS			5,394,132					5,394,132-
		SUBTOTAL FOR BUDGET CODE 3638			5,394,132					5,394,132-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,956					1,956-
		SUBTOTAL FOR SUPPLYS&MATL			1,956					1,956-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			720					720-
		412 RENTALS OF MISC.EQUIP			360					360-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,296					1,296-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,900					3,900-
		496 ALLOWANCES TO PARTICIPANTS			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			26,276					26,276-
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,712					1,712-
		SUBTOTAL FOR CNRCTL SVCS			1,712					1,712-
		SUBTOTAL FOR BUDGET CODE 3648			29,944					29,944-
BUDGET CODE: 3658 AIDS SURVEILLANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,655			137,638		106,983
		101 PRINTING SUPPLIES			3,606			600		3,006-
		107 MEDICAL,SURGICAL & LAB SUPPLY			8,064			27,489		19,425
		110 FOOD & FORAGE SUPPLIES			200					200-
		117 POSTAGE			14,980			5,744		9,236-
		169 MAINTENANCE SUPPLIES			5,225					5,225-
		199 DATA PROCESSING SUPPLIES			17,393			79,087		61,694
		SUBTOTAL FOR SUPPLYS&MATL			80,123			250,558		170,435
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,592					1,592-
		302 TELECOMMUNICATIONS EQUIPMENT			2,200					2,200-
		307 MEDICAL,SURGICAL & LAB EQUIP			2,841					2,841-
		314 OFFICE FURITURE			167			250,000		249,833
		315 OFFICE EQUIPMENT			470			21,200		20,730

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT				300		300
		332	PURCH DATA PROCESSING EQUIPT		6,517		199,525		193,008
		337	BOOKS-OTHER		4,123		22,000		17,877
		SUBTOTAL FOR PROPTY&EQUIP			17,910		493,025		475,115
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	91,895		112,000		20,105
			402	TELEPHONE & OTHER COMMUNICATNS	12,644		34,672		22,028
			412	RENTALS OF MISC.EQUIP	12,224		14,255		2,031
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,440		26,492		19,052
			454	OVERNIGHT TRVL EXP-SPECIAL	7,591		43,200		35,609
			496	ALLOWANCES TO PARTICIPANTS	2,500		6,125		3,625
			499	OTHER EXPENSES - GENERAL	8,452		415,602		407,150
		SUBTOTAL FOR OTHR SER&CHR			142,746		652,346		509,600
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	284				284-
			612	OFFICE EQUIPMENT MAINTENANCE			500		500
			613	DATA PROCESSING EQUIPMENT		1	9,000	1	9,000
			615	PRINTING CONTRACTS	28,096				28,096-
			622	TEMPORARY SERVICES	1,674				1,674-
			660	ECONOMIC DEVELOPMENT	16,775		10,000		6,775-
			671	TRAINING PRGM CITY EMPLOYEES	55,955		85,000		29,045
			686	PROF SERV OTHER	1	626,798	1	954,434	327,636
		SUBTOTAL FOR CNTRCTL SVCS		1	729,582	2	1,058,934	1	329,352
		SUBTOTAL FOR BUDGET CODE 3658		1	970,361	2	2,454,863	1	1,484,502
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	772				772-
			SUBTOTAL FOR SUPPLYS&MATL		772				772-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	700				700-
			337	BOOKS-OTHER	1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,700				1,700-
40	OTHR	SER&CHR	417	ADVERTISING	112,320				112,320-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,536				2,536-
			499	OTHER EXPENSES - GENERAL	9,196				9,196-
			SUBTOTAL FOR OTHR SER&CHR		124,052				124,052-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	18,686				18,686-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		686 PROF SERV OTHER		75,737				75,737-	
		SUBTOTAL FOR CNTRCTL SVCS		98,423				98,423-	
		SUBTOTAL FOR BUDGET CODE 3668		224,947				224,947-	
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800				1,800-	
		199 DATA PROCESSING SUPPLIES		2,320				2,320-	
		SUBTOTAL FOR SUPPLYS&MATL		4,120				4,120-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,030				7,030-	
		SUBTOTAL FOR PROPTY&EQUIP		7,030				7,030-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		427,912				427,912-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		730				730-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-	
		SUBTOTAL FOR OTHR SER&CHR		431,842				431,842-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,791				6,791-	
		686 PROF SERV OTHER		120,661				120,661-	
		SUBTOTAL FOR CNTRCTL SVCS		127,452				127,452-	
		SUBTOTAL FOR BUDGET CODE 3688		570,444				570,444-	
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,995		2,400		3,595-	
		199 DATA PROCESSING SUPPLIES		85				85-	
		SUBTOTAL FOR SUPPLYS&MATL		6,080		2,400		3,680-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,020				6,020-	
		315 OFFICE EQUIPMENT		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		21,260		12,000		9,260-	
		SUBTOTAL FOR PROPTY&EQUIP		29,280		12,000		17,280-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,990				4,990-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,296		1,296	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,120		5,600		1,480	
		496 ALLOWANCES TO PARTICIPANTS		6,440				6,440-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499	OTHER EXPENSES - GENERAL		279		16,177		15,898	
		SUBTOTAL FOR OTHR SER&CHR				15,829		23,073		7,244
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS			12,000		12,000	
			686	PROF SERV OTHER			5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS					17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 3698				51,189		54,473		3,284
BUDGET CODE: 3718 STD-FED										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,518	36,634		6,884-	
			106	MOTOR VEHICLE FUEL		8,000	11,020		3,020	
			107	MEDICAL,SURGICAL & LAB SUPPLY		299,312	150,000		149,312-	
			117	POSTAGE		655	1,000		345	
			199	DATA PROCESSING SUPPLIES		6,198	3,000		3,198-	
		SUBTOTAL FOR SUPPLYS&MATL				357,683	201,654		156,029-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,278			1,278-	
			302	TELECOMMUNICATIONS EQUIPMENT		1,227			1,227-	
			305	MOTOR VEHICLES		275,060			275,060-	
			307	MEDICAL,SURGICAL & LAB EQUIP		3,465			3,465-	
			314	OFFICE FURITURE		2,792			2,792-	
			315	OFFICE EQUIPMENT		5,667			5,667-	
			332	PURCH DATA PROCESSING EQUIPT		510			510-	
			337	BOOKS-OTHER		30,553	5,333		25,220-	
		SUBTOTAL FOR PROPTY&EQUIP				320,552	5,333		315,219-	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		95,521	78,420		17,101-	
			402	TELEPHONE & OTHER COMMUNICATNS		282	828		546	
			403	OFFICE SERVICES		5,000	1,000		4,000-	
			412	RENTALS OF MISC.EQUIP		35,580	45,733		10,153	
			417	ADVERTISING		1,400			1,400-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,829	5,206		1,377	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,433	5,600		167	
			454	OVERNIGHT TRVL EXP-SPECIAL		12,341	14,000		1,659	
			499	OTHER EXPENSES - GENERAL		159,856	24,309		135,547-	
		SUBTOTAL FOR OTHR SER&CHR				319,242	175,096		144,146-	
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		4,070	1,615	1	2,455-	
			613	DATA PROCESSING EQUIPMENT		3,850	4,540	1	690	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		1,454		8,641	7,187
		622 TEMPORARY SERVICES		15,000			15,000-
		660 ECONOMIC DEVELOPMENT		7,058			7,058-
		671 TRAINING PRGM CITY EMPLOYEES	1	28,965	1	7,764	21,201-
		686 PROF SERV OTHER	2	612,341	2	511,155	101,186-
		SUBTOTAL FOR CNTRCTL SVCS	3	672,738	5	533,715	2 139,023-
		SUBTOTAL FOR BUDGET CODE 3718	3	1,670,215	5	915,798	2 754,417-
		BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS					
		60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		12,573			12,573-
		SUBTOTAL FOR CNTRCTL SVCS		12,573			12,573-
		SUBTOTAL FOR BUDGET CODE 3759		12,573			12,573-
		BUDGET CODE: 3768 EDC - CENTRAL HARLEM SATURDAY CLINICS					
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21			21-
		SUBTOTAL FOR SUPPLYS&MATL		21			21-
		SUBTOTAL FOR BUDGET CODE 3768		21			21-
		BUDGET CODE: 3812 TB SHELTER I/C DOSS					
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		418	9,582-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		90,050	85,050
		110 FOOD & FORAGE SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000		90,468	69,468
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,000	1,000
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000-
		314 OFFICE FURITURE		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000		1,000	14,000-
		40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				8,000	8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		496 ALLOWANCES TO PARTICIPANTS		19,000			19,000-
		499 OTHER EXPENSES - GENERAL		41,568			41,568-
		SUBTOTAL FOR OTHR SER&CHR		61,068		8,000	53,068-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,400				2,400-
			SUBTOTAL FOR CNTRCTL SVCS		2,400				2,400-
			SUBTOTAL FOR BUDGET CODE 3812		99,468		99,468		
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,366		91,535		169
			101 PRINTING SUPPLIES		10,066				10,066-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		24,039		11,000		13,039-
			106 MOTOR VEHICLE FUEL		33,835		30,000		3,835-
			107 MEDICAL,SURGICAL & LAB SUPPLY		188,698		183,312		5,386-
			110 FOOD & FORAGE SUPPLIES		53,750		6,150		47,600-
			117 POSTAGE		11,343				11,343-
			SUBTOTAL FOR SUPPLYS&MATL		413,097		321,997		91,100-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		986				986-
			302 TELECOMMUNICATIONS EQUIPMENT		73,700		108,906		35,206
			307 MEDICAL,SURGICAL & LAB EQUIP		1,576				1,576-
			314 OFFICE FURITURE		183,193		37,660		145,533-
			332 PURCH DATA PROCESSING EQUIPT		176,828				176,828-
			337 BOOKS-OTHER		3,726		2,500		1,226-
			SUBTOTAL FOR PROPTY&EQUIP		440,009		149,066		290,943-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		480,000				480,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,076,269		2,037,675		961,406
			402 TELEPHONE & OTHER COMMUNICATNS		44,833		85,497		40,664
			412 RENTALS OF MISC.EQUIP		163,605		102,755		60,850-
			414 RENTALS - LAND BLDGS & STRUCTS		1,082,107		749,625		332,482-
			417 ADVERTISING		339,810				339,810-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,810		15,600		6,790
			452 NON OVERNIGHT TRVL EXP-SPECIAL		48,318				48,318-
			454 OVERNIGHT TRVL EXP-SPECIAL		39,556		46,800		7,244
			496 ALLOWANCES TO PARTICIPANTS		343,913		280,040		63,873-
			499 OTHER EXPENSES - GENERAL		712,428		1,236,695		524,267
			SUBTOTAL FOR OTHR SER&CHR		4,339,649		4,554,687		215,038

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				26,000		26,000
			602 TELECOMMUNICATIONS MAINT		1,221				1,221-
			607 MAINT & REP MOTOR VEH EQUIP	4	119,250	4	46,799		72,451-
			608 MAINT & REP GENERAL		10,069				10,069-
			615 PRINTING CONTRACTS	1	399,445	1	43,900		355,545-
			622 TEMPORARY SERVICES		21,767		25,775		4,008
			660 ECONOMIC DEVELOPMENT		1,967		3,000		1,033
			671 TRAINING PRGM CITY EMPLOYEES		106,600				106,600-
			676 MAINT & OPER OF INFRASTRUCTURE		67,550				67,550-
			684 PROF SERV COMPUTER SERVICES		423,046				423,046-
			686 PROF SERV OTHER	1	314,454	1	362,335		47,881
		SUBTOTAL FOR CNTRCTL SVCS		6	1,465,369	6	507,809		957,560-
		SUBTOTAL FOR BUDGET CODE 3818		6	6,658,124	6	5,533,559		1,124,565-
BUDGET CODE: 3828 NY NY TB TREATMENT									
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT				1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT				63,604		63,604
		SUBTOTAL FOR PROPTY&EQUIP					65,104		65,104
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				335,769		335,769
		SUBTOTAL FOR OTHR SER&CHR					335,769		335,769
		SUBTOTAL FOR BUDGET CODE 3828					400,873		400,873
BUDGET CODE: 3858 WTC - REGISTRY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,737		4,950		787-
			101 PRINTING SUPPLIES		2,614				2,614-
			117 POSTAGE		860				860-
			199 DATA PROCESSING SUPPLIES		4,270		2,250		2,020-
		SUBTOTAL FOR SUPPLYS&MATL			13,481		7,200		6,281-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		6,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		2,850		136,180		133,330
			337 BOOKS-OTHER		100				100-
		SUBTOTAL FOR PROPTY&EQUIP			3,950		142,180		138,230
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,300				2,300-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		300		3,482		3,182
			412 RENTALS OF MISC.EQUIP		2,673				2,673-
			417 ADVERTISING		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		12,000		9,000
			499 OTHER EXPENSES - GENERAL		29,562		94,481		64,919
			SUBTOTAL FOR OTHR SER&CHR		78,335		111,463		33,128
60			602 TELECOMMUNICATIONS MAINT				3,150		3,150
			615 PRINTING CONTRACTS		2,550				2,550-
			671 TRAINING PRGM CITY EMPLOYEES				6,000		6,000
			676 MAINT & OPER OF INFRASTRUCTURE		11,599				11,599-
			686 PROF SERV OTHER		621,561				621,561-
			SUBTOTAL FOR CNTRCTL SVCS		635,710		9,150		626,560-
			SUBTOTAL FOR BUDGET CODE 3858		731,476		269,993		461,483-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10			100 SUPPLIES + MATERIALS - GENERAL		43,131				43,131-
			101 PRINTING SUPPLIES		5,117				5,117-
			107 MEDICAL,SURGICAL & LAB SUPPLY		16,388				16,388-
			117 POSTAGE		8,009				8,009-
			199 DATA PROCESSING SUPPLIES		8,965				8,965-
			SUBTOTAL FOR SUPPLYS&MATL		81,610				81,610-
30			300 EQUIPMENT GENERAL		17,476				17,476-
			302 TELECOMMUNICATIONS EQUIPMENT		2,200				2,200-
			314 OFFICE FURITURE		7,219				7,219-
			315 OFFICE EQUIPMENT		10,854				10,854-
			332 PURCH DATA PROCESSING EQUIPT		42,667				42,667-
			337 BOOKS-OTHER		3,897				3,897-
			SUBTOTAL FOR PROPTY&EQUIP		84,313				84,313-
40			400 CONTRACTUAL SERVICES-GENERAL		1,945				1,945-
			412 RENTALS OF MISC.EQUIP		4,000				4,000-
			417 ADVERTISING		1,945				1,945-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,327				5,327-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,272				9,272-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,820				20,820-
			SUBTOTAL FOR OTHR SER&CHR		43,309				43,309-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,016				2,016-
			615 PRINTING CONTRACTS		2,455				2,455-
			622 TEMPORARY SERVICES		20,434				20,434-
			624 CLEANING SERVICES		5,880				5,880-
			671 TRAINING PRGM CITY EMPLOYEES		19,699				19,699-
			676 MAINT & OPER OF INFRASTRUCTURE		8,191				8,191-
			686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			63,675				63,675-
		SUBTOTAL FOR BUDGET CODE 3888			272,907				272,907-
BUDGET CODE: 3912 GIARDIA PROJECT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,658		2,400		1,258-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,700		1,200		500-
			117 POSTAGE		300				300-
			199 DATA PROCESSING SUPPLIES		1,600		400		1,200-
		SUBTOTAL FOR SUPPLYS&MATL			7,258		4,000		3,258-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		42				42-
			314 OFFICE FURITURE		2,000		38,800		36,800
			315 OFFICE EQUIPMENT		700		700		
			332 PURCH DATA PROCESSING EQUIPT		6,243		2,400		3,843-
			337 BOOKS-OTHER		1,100		600		500-
		SUBTOTAL FOR PROPTY&EQUIP			10,085		42,500		32,415
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		320		700		380
			412 RENTALS OF MISC.EQUIP		2,700				2,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,500		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		437		400		37-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,400		2,000		1,400-
		SUBTOTAL FOR OTHR SER&CHR			8,857		5,600		3,257-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500				500-
			615 PRINTING CONTRACTS		500				500-
			622 TEMPORARY SERVICES		23,000				23,000-
			624 CLEANING SERVICES		1,000				1,000-
			686 PROF SERV OTHER		900				900-
		SUBTOTAL FOR CNTRCTL SVCS			25,900				25,900-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3912					52,100			52,100	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,622		77,400		34,778	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18				18-	
		106 MOTOR VEHICLE FUEL		5,100				5,100-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,428,868		648,564		780,304-	
		110 FOOD & FORAGE SUPPLIES		660				660-	
		117 POSTAGE		129,702		6,000		123,702-	
		199 DATA PROCESSING SUPPLIES		60,731		35,709		25,022-	
SUBTOTAL FOR SUPPLYS&MATL					1,667,701			767,673	900,028-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		393				393-	
		302 TELECOMMUNICATIONS EQUIPMENT		8,852				8,852-	
		314 OFFICE FURITURE		150,000		44,000		106,000-	
		315 OFFICE EQUIPMENT		3,566		1,000		2,566-	
		332 PURCH DATA PROCESSING EQUIPT		111,505		86,000		25,505-	
		337 BOOKS-OTHER		6,367		20,000		13,633	
SUBTOTAL FOR PROPTY&EQUIP					280,683			151,000	129,683-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,670		42,000		2,330	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		3,000		2,000-	
		412 RENTALS OF MISC.EQUIP		49,757		70,000		20,243	
		417 ADVERTISING		799,864		342,219		457,645-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,390		15,000		10,610	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,225		20,000		9,775	
		496 ALLOWANCES TO PARTICIPANTS		5,940				5,940-	
		499 OTHER EXPENSES - GENERAL		4,972		649,234		644,262	
SUBTOTAL FOR OTHR SER&CHR					919,818			1,141,453	221,635
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,362				27,362-	
		608 MAINT & REP GENERAL		4,110				4,110-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,970				1,970-	
		613 DATA PROCESSING EQUIPMENT		53,216				53,216-	
		615 PRINTING CONTRACTS	1	244,909	1	40,000		204,909-	
		622 TEMPORARY SERVICES	1	177,900	1	75,000		102,900-	
		624 CLEANING SERVICES		4,550				4,550-	
		651 AIDS SERVICES		20,029				20,029-	
		660 ECONOMIC DEVELOPMENT	1	90,655	1	75,000		15,655-	
		671 TRAINING PRGM CITY EMPLOYEES	1	76,610	1	75,000		1,610-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		11,445			11,445-
		686 PROF SERV OTHER	1	765,290	1	220,000	545,290-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,478,046	5	485,000	993,046-
		SUBTOTAL FOR BUDGET CODE 3918	5	4,346,248	5	2,545,126	1,801,122-
BUDGET CODE: 3929 TB/DOT/MHRA							
40		OTHER SER&CHR 496 ALLOWANCES TO PARTICIPANTS		24,347			24,347-
		SUBTOTAL FOR OTHER SER&CHR		24,347			24,347-
		SUBTOTAL FOR BUDGET CODE 3929		24,347			24,347-
BUDGET CODE: 3948 REFUGEHEALTH							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	1	1	1	
		SUBTOTAL FOR CNTRCTL SVCS	1	1	1	1	
		SUBTOTAL FOR BUDGET CODE 3948	1	1	1	1	
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		250		125	125-
		SUBTOTAL FOR SUPPLYS&MATL		250		125	125-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,600			1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		88			88-
		496 ALLOWANCES TO PARTICIPANTS		660			660-
		499 OTHER EXPENSES - GENERAL		122		208	86
		SUBTOTAL FOR OTHER SER&CHR		2,470		208	2,262-
		SUBTOTAL FOR BUDGET CODE 3949		2,720		333	2,387-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		446			446-
		101 PRINTING SUPPLIES		120			120-
		117 POSTAGE		12,101			12,101-
		SUBTOTAL FOR SUPPLYS&MATL		12,667			12,667-
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		12,980				12,980-
			499 OTHER EXPENSES - GENERAL				66,977		66,977
			SUBTOTAL FOR OTHR SER&CHR		13,480		66,977		53,497
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		19,994				19,994-
			622 TEMPORARY SERVICES		61,320				61,320-
			671 TRAINING PRGM CITY EMPLOYEES		900				900-
			686 PROF SERV OTHER	1	14,730	1	118,960		104,230
			SUBTOTAL FOR CNTRCTL SVCS	1	96,944	1	118,960		22,016
			SUBTOTAL FOR BUDGET CODE 3958	1	123,091	1	185,937		62,846
BUDGET CODE: 3969 HEPATITIS C PROGRAM									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		17,441				17,441-
			117 POSTAGE		57,731				57,731-
			SUBTOTAL FOR SUPPLYS&MATL		75,172				75,172-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		5,559				5,559-
			SUBTOTAL FOR PROPTY&EQUIP		5,559				5,559-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		94,269				94,269-
			686 PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		94,769				94,769-
			SUBTOTAL FOR BUDGET CODE 3969		175,500				175,500-
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		12,819				12,819-
			117 POSTAGE		4,560				4,560-
			199 DATA PROCESSING SUPPLIES		9,160				9,160-
			SUBTOTAL FOR SUPPLYS&MATL		26,539				26,539-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,110				2,110-
			314 OFFICE FURITURE		8,194				8,194-
			315 OFFICE EQUIPMENT		345				345-
			332 PURCH DATA PROCESSING EQUIPT		39,573				39,573-
			SUBTOTAL FOR PROPTY&EQUIP		50,222				50,222-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		750				750-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		931				931-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,022				11,022-
			499 OTHER EXPENSES - GENERAL		28,300				28,300-
			SUBTOTAL FOR OTHR SER&CHR		57,003				57,003-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		30,060				30,060-
			622 TEMPORARY SERVICES		125,251				125,251-
			660 ECONOMIC DEVELOPMENT		1,500				1,500-
			671 TRAINING PRGM CITY EMPLOYEES		5,400				5,400-
			686 PROF SERV OTHER		37,657				37,657-
			SUBTOTAL FOR CNTRCTL SVCS		199,868				199,868-
			SUBTOTAL FOR BUDGET CODE 3978		333,632				333,632-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		2,739				2,739-
			499 OTHER EXPENSES - GENERAL		639				639-
			SUBTOTAL FOR OTHR SER&CHR		3,378				3,378-
			SUBTOTAL FOR BUDGET CODE 3989		3,378				3,378-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			SUBTOTAL FOR OTHR SER&CHR				4,000		4,000
60 CNTRCTL SVCS			686 PROF SERV OTHER		200,000		46,000		154,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		46,000		154,000-
			SUBTOTAL FOR BUDGET CODE 4119		200,000		50,000		150,000-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10 SUPPLYS&MATL			101 PRINTING SUPPLIES		7,401				7,401-
			SUBTOTAL FOR SUPPLYS&MATL		7,401				7,401-
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		17,723				17,723-
			SUBTOTAL FOR OTHR SER&CHR		17,723				17,723-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4219						25,124				25,124-
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		50,069					50,069-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,282					11,282-
		110	FOOD & FORAGE SUPPLIES		5,200					5,200-
		199	DATA PROCESSING SUPPLIES		143,711					143,711-
SUBTOTAL FOR SUPPLYS&MATL						210,262				210,262-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		5,770					5,770-
		302	TELECOMMUNICATIONS EQUIPMENT		5,038					5,038-
		305	MOTOR VEHICLES		208,886					208,886-
		307	MEDICAL,SURGICAL & LAB EQUIP		129,247					129,247-
		314	OFFICE FURITURE		6,169					6,169-
		315	OFFICE EQUIPMENT		3,946					3,946-
		319	SECURITY EQUIPMENT		17,076					17,076-
		332	PURCH DATA PROCESSING EQUIPT		196,133					196,133-
		337	BOOKS-OTHER		32,300					32,300-
SUBTOTAL FOR PROPTY&EQUIP						604,565				604,565-
40			OTHR SER&CHR							
	040001	40X	CONTRACTUAL SERVICES-GENERAL		560,443					560,443-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		104,216					104,216-
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		523,387					523,387-
		412	RENTALS OF MISC.EQUIP		82,940					82,940-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,921					7,921-
		499	OTHER EXPENSES - GENERAL		263,870					263,870-
SUBTOTAL FOR OTHR SER&CHR						1,542,777				1,542,777-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		390,097					390,097-
		608	MAINT & REP GENERAL		3,910					3,910-
		671	TRAINING PRGM CITY EMPLOYEES		6,943					6,943-
		684	PROF SERV COMPUTER SERVICES		1,780,105					1,780,105-
		686	PROF SERV OTHER		1,286,351					1,286,351-
SUBTOTAL FOR CNTRCTL SVCS						3,467,406				3,467,406-
SUBTOTAL FOR BUDGET CODE 4318						5,825,010				5,825,010-
BUDGET CODE: 4319 SCHERING -PLOUGH										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		7,675				7,675-
	SUBTOTAL FOR SUPPLYS&MATL				7,675				7,675-
	SUBTOTAL FOR BUDGET CODE 4319				7,675				7,675-
BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		131				131-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,698				1,698-
		199	DATA PROCESSING SUPPLIES		2,650				2,650-
	SUBTOTAL FOR SUPPLYS&MATL				4,479				4,479-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,475				1,475-
		305	MOTOR VEHICLES		5,027				5,027-
		307	MEDICAL,SURGICAL & LAB EQUIP		372,867				372,867-
		337	BOOKS-OTHER		125				125-
	SUBTOTAL FOR PROPTY&EQUIP				379,494				379,494-
	SUBTOTAL FOR BUDGET CODE 4328				383,973				383,973-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,117				6,117-
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,825				8,825-
		117	POSTAGE		124				124-
		199	DATA PROCESSING SUPPLIES		126,930				126,930-
	SUBTOTAL FOR SUPPLYS&MATL				141,996				141,996-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		51,116				51,116-
		302	TELECOMMUNICATIONS EQUIPMENT		720				720-
		307	MEDICAL,SURGICAL & LAB EQUIP		586,940				586,940-
		315	OFFICE EQUIPMENT		399				399-
		332	PURCH DATA PROCESSING EQUIPT		35,003				35,003-
	SUBTOTAL FOR PROPTY&EQUIP				674,178				674,178-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,050,673				2,050,673-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,983				5,983-
	SUBTOTAL FOR OTHR SER&CHR				2,056,656				2,056,656-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,677,310				7,677,310-
		651	AIDS SERVICES		212,402				212,402-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		82,023					82,023-
		684 PROF SERV COMPUTER SERVICES		508,429					508,429-
		686 PROF SERV OTHER		700,000					700,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,180,164					9,180,164-
		SUBTOTAL FOR BUDGET CODE 4338		12,052,994					12,052,994-
BUDGET CODE: 4348 BIOWATCH AND DISEASE SURVEILLANCE									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,910					4,910-
		SUBTOTAL FOR PROPTY&EQUIP		4,910					4,910-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		600,000					600,000-
		499 OTHER EXPENSES - GENERAL		5,948					5,948-
		SUBTOTAL FOR OTHR SER&CHR		605,948					605,948-
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 4348		615,858					615,858-
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		2,800					2,800-
		SUBTOTAL FOR SUPPLYS&MATL		2,800					2,800-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,200					7,200-
		SUBTOTAL FOR PROPTY&EQUIP		7,200					7,200-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		360					360-
		SUBTOTAL FOR OTHR SER&CHR		360					360-
		SUBTOTAL FOR BUDGET CODE 4519		10,360					10,360-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,400					1,400-
		SUBTOTAL FOR SUPPLYS&MATL		1,400					1,400-
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,825					2,825-
		SUBTOTAL FOR PROPTY&EQUIP		2,825					2,825-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,800			1,800-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	499 OTHER EXPENSES - GENERAL		540			540-
	SUBTOTAL FOR OTHR SER&CHR		3,340			3,340-
	SUBTOTAL FOR BUDGET CODE 4619		7,565			7,565-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		28	210,175,127	176	175,444,674	148 34,730,453-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO		285	260,872,356	291	182,990,353	6 77,882,003-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,850,136	260,872,356	2,463,760	182,990,353	77,882,003-
FINANCIAL PLAN SAVINGS APPROPRIATION		260,872,356		182,990,353	77,882,003-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,746,706		17,247,939	13,498,767-
OTHER CATEGORICAL		463,104		50,000	413,104-
CAPITAL FUNDS - I.F.A.					
STATE		20,077,844		10,219,947	9,857,897-
FEDERAL - C.D.					
FEDERAL - OTHER		209,397,134		155,320,899	54,076,235-
INTRA-CITY SALES		187,568		151,568	36,000-
TOTAL		260,872,356		182,990,353	77,882,003-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 6229 HS CONNECT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,162	2,162-
		SUBTOTAL FOR SUPPLYS&MATL					2,162	2,162-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			1,334	1,334-
		SUBTOTAL FOR PROPTY&EQUIP					1,334	1,334-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			946	946-
			403	OFFICE SERVICES			2,063	2,063-
			454	OVERNIGHT TRVL EXP-SPECIAL			981	981-
			496	ALLOWANCES TO PARTICIPANTS			503	503-
		SUBTOTAL FOR OTHR SER&CHR					4,493	4,493-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES			1,504	1,504-
			660	ECONOMIC DEVELOPMENT			43	43-
			686	PROF SERV OTHER			15,943	15,943-
		SUBTOTAL FOR CNTRCTL SVCS					17,490	17,490-
		SUBTOTAL FOR BUDGET CODE 6229					25,479	25,479-
		TOTAL FOR					25,479	25,479-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 6759 HEALTH COMMUNITIES ACCESS PROGRAM								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			2,600	2,600-
		SUBTOTAL FOR PROPTY&EQUIP					2,600	2,600-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			4,500	4,500-
			499	OTHER EXPENSES - GENERAL			5,655	5,655-
		SUBTOTAL FOR OTHR SER&CHR					10,155	10,155-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS			75,000	75,000-
		SUBTOTAL FOR CNTRCTL SVCS					75,000	75,000-
		SUBTOTAL FOR BUDGET CODE 6759					87,755	87,755-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION				87,755			87,755-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	1	19,935,522		1-	19,935,522-
		686 PROF SERV OTHER		652,469			652,469-
	SUBTOTAL FOR CNTRCTL SVCS		1	20,587,991		1-	20,587,991-
	SUBTOTAL FOR BUDGET CODE 6901		1	20,587,991		1-	20,587,991-
TOTAL FOR BIOSTATISTICS			1	20,587,991		1-	20,587,991-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3140 District Public Health Offices							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					34,959
		101 PRINTING SUPPLIES					21,480
		106 MOTOR VEHICLE FUEL					3,392
		117 POSTAGE					15,828
		199 DATA PROCESSING SUPPLIES					13,567
	SUBTOTAL FOR SUPPLYS&MATL						89,226
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					39,569
		314 OFFICE FURITURE					28,264
		315 OFFICE EQUIPMENT					5,653
		319 SECURITY EQUIPMENT					1,130
		332 PURCH DATA PROCESSING EQUIPT					28,264
		337 BOOKS-OTHER					10,740
	SUBTOTAL FOR PROPTY&EQUIP						113,620
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					62,444
		402 TELEPHONE & OTHER COMMUNICATNS					7,349
		403 OFFICE SERVICES					5,653

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				47,879		47,879
			417 ADVERTISING				5,653		5,653
			451 NON OVERNIGHT TRVL EXP-GENERAL				6,218		6,218
			452 NON OVERNIGHT TRVL EXP-SPECIAL				39,004		39,004
			454 OVERNIGHT TRVL EXP-SPECIAL				8,253		8,253
			496 ALLOWANCES TO PARTICIPANTS				791		791
			499 OTHER EXPENSES - GENERAL				153,547		153,547
			SUBTOTAL FOR OTHR SER&CHR				336,791		336,791
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT			2	735	2	735
			608 MAINT & REP GENERAL			15	5,653	15	5,653
			612 OFFICE EQUIPMENT MAINTENANCE			17	23	17	23
			615 PRINTING CONTRACTS				22,611		22,611
			622 TEMPORARY SERVICES				28,264		28,264
			624 CLEANING SERVICES				5,653		5,653
			660 ECONOMIC DEVELOPMENT				51,894		51,894
			671 TRAINING PRGM CITY EMPLOYEES				19,785		19,785
			686 PROF SERV OTHER				208,886		208,886
			SUBTOTAL FOR CNTRCTL SVCS			34	343,504	34	343,504
			SUBTOTAL FOR BUDGET CODE 3140			34	883,141	34	883,141
			TOTAL FOR DISTRICT SERVICES			34	883,141	34	883,141
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				93,615		93,615
			199 DATA PROCESSING SUPPLIES				8,737		8,737
			SUBTOTAL FOR SUPPLYS&MATL				102,352		102,352
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT				437		437
			314 OFFICE FURITURE				437		437
			315 OFFICE EQUIPMENT				874		874
			332 PURCH DATA PROCESSING EQUIPT				2,184		2,184
			337 BOOKS-OTHER				1,311		1,311
			SUBTOTAL FOR PROPTY&EQUIP				5,243		5,243

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				874		874
		402	TELEPHONE & OTHER COMMUNICATNS				437		437
		412	RENTALS OF MISC.EQUIP				4,674		4,674
		451	NON OVERNIGHT TRVL EXP-GENERAL				437		437
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,495		3,495
		454	OVERNIGHT TRVL EXP-SPECIAL				874		874
			SUBTOTAL FOR OTHER SER&CHR				10,791		10,791
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE				633		633
		622	TEMPORARY SERVICES				8,666		8,666
		624	CLEANING SERVICES				2,621		2,621
		660	ECONOMIC DEVELOPMENT			2	18,243	2	18,243
		671	TRAINING PRGM CITY EMPLOYEES				874		874
		686	PROF SERV OTHER				36,264		36,264
			SUBTOTAL FOR CNTRCTL SVCS			2	67,301	2	67,301
			SUBTOTAL FOR BUDGET CODE 3100			2	185,687	2	185,687
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centrl,All Boros									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				102,463		102,463
		101	PRINTING SUPPLIES				3,513		3,513
		106	MOTOR VEHICLE FUEL				8,783		8,783
		107	MEDICAL,SURGICAL & LAB SUPPLY				638,332		638,332
		117	POSTAGE				70,260		70,260
		199	DATA PROCESSING SUPPLIES				58,550		58,550
			SUBTOTAL FOR SUPPLYS&MATL				881,901		881,901
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				14,638		14,638
		302	TELECOMMUNICATIONS EQUIPMENT				8,783		8,783
		307	MEDICAL,SURGICAL & LAB EQUIP				58,550		58,550
		314	OFFICE FURITURE				65,576		65,576
		315	OFFICE EQUIPMENT				14,638		14,638
		319	SECURITY EQUIPMENT				14,638		14,638
		332	PURCH DATA PROCESSING EQUIPT				117,100		117,100
		337	BOOKS-OTHER				29,275		29,275
			SUBTOTAL FOR PROPTY&EQUIP				323,198		323,198
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				161,013		161,013
		402	TELEPHONE & OTHER COMMUNICATNS				5,855		5,855
		407	MAINT & REP OF MOTOR VEH EQUIP				2,928		2,928

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				88,996		88,996
			417 ADVERTISING				146,376		146,376
			451 NON OVERNIGHT TRVL EXP-GENERAL				79,043		79,043
			454 OVERNIGHT TRVL EXP-SPECIAL				4,391		4,391
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR				688,602		688,602
60			600 CONTRACTUAL SERVICES GENERAL	3	241,501	3	241,501		241,501
			602 TELECOMMUNICATIONS MAINT	15	3,422	15	3,422		3,422
			608 MAINT & REP GENERAL	7	14,638	7	14,638		14,638
			612 OFFICE EQUIPMENT MAINTENANCE	11	8,783	11	8,783		8,783
			613 DATA PROCESSING EQUIPMENT	16	7,319	16	7,319		7,319
			615 PRINTING CONTRACTS	12	248,838	12	248,838		248,838
			622 TEMPORARY SERVICES	1	87,825	1	87,825		87,825
			624 CLEANING SERVICES		5,855		5,855		5,855
			671 TRAINING PRGM CITY EMPLOYEES	7	43,913	7	43,913		43,913
			SUBTOTAL FOR CNTRCTL SVCS	72	662,094	72	662,094		662,094
			SUBTOTAL FOR BUDGET CODE 3110	72	2,555,795	72	2,555,795		2,555,795
BUDGET CODE: 3120 Maternity Infant Reproduction									
10			100 SUPPLIES + MATERIALS - GENERAL		954,141		954,141		954,141
			106 MOTOR VEHICLE FUEL		215		215		215
			107 MEDICAL,SURGICAL & LAB SUPPLY		63,162		63,162		63,162
			117 POSTAGE		2,148		2,148		2,148
			199 DATA PROCESSING SUPPLIES		1,074		1,074		1,074
			SUBTOTAL FOR SUPPLYS&MATL		1,020,740		1,020,740		1,020,740
30			302 TELECOMMUNICATIONS EQUIPMENT		107		107		107
			315 OFFICE EQUIPMENT		107		107		107
			319 SECURITY EQUIPMENT		430		430		430
			332 PURCH DATA PROCESSING EQUIPT		1,074		1,074		1,074
			337 BOOKS-OTHER		1,074		1,074		1,074
			SUBTOTAL FOR PROPTY&EQUIP		2,792		2,792		2,792
40			400 CONTRACTUAL SERVICES-GENERAL		215		215		215
			402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		1,333
			412 RENTALS OF MISC.EQUIP		10,742		10,742		10,742
			417 ADVERTISING		38,671		38,671		38,671
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578		2,578

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				8,594		8,594
			496 ALLOWANCES TO PARTICIPANTS				7,519		7,519
			499 OTHER EXPENSES - GENERAL				3,390		3,390
			SUBTOTAL FOR OTHR SER&CHR				73,042		73,042
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				1,267,533		1,267,533
			615 PRINTING CONTRACTS				42,967		42,967
			622 TEMPORARY SERVICES				1,505		1,505
			624 CLEANING SERVICES				1,074		1,074
			671 TRAINING PRGM CITY EMPLOYEES				6,445		6,445
			686 PROF SERV OTHER			33	767,563	33	767,563
			SUBTOTAL FOR CNTRCTL SVCS			33	2,087,087	33	2,087,087
			SUBTOTAL FOR BUDGET CODE 3120			33	3,183,661	33	3,183,661
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				65,774		65,774
			117 POSTAGE				47,668		47,668
			199 DATA PROCESSING SUPPLIES				8,147		8,147
			SUBTOTAL FOR SUPPLYS&MATL				121,589		121,589
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				39,142		39,142
			302 TELECOMMUNICATIONS EQUIPMENT				5,780		5,780
			305 MOTOR VEHICLES				12,916		12,916
			307 MEDICAL,SURGICAL & LAB EQUIP				13,527		13,527
			314 OFFICE FURITURE				2,705		2,705
			315 OFFICE EQUIPMENT				916		916
			319 SECURITY EQUIPMENT				1,833		1,833
			332 PURCH DATA PROCESSING EQUIPT				63,994		63,994
			337 BOOKS-OTHER				16,349		16,349
			338 LIBRARY BOOKS				2,749		2,749
			SUBTOTAL FOR PROPTY&EQUIP				159,911		159,911
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				390,024		390,024
			412 RENTALS OF MISC.EQUIP				25,228		25,228
			417 ADVERTISING				504,392		504,392
			451 NON OVERNIGHT TRVL EXP-GENERAL				9,954		9,954
			452 NON OVERNIGHT TRVL EXP-SPECIAL				11,386		11,386
			453 OVERNIGHT TRVL EXP-GENERAL				4,340		4,340
			454 OVERNIGHT TRVL EXP-SPECIAL				20,358		20,358

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				181,610		181,610
			SUBTOTAL FOR OTHR SER&CHR				1,147,292		1,147,292
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	11	827,427	11	827,427		827,427
			622 TEMPORARY SERVICES		60,546		60,546		60,546
			624 CLEANING SERVICES	1	13,746	1	13,746		13,746
			660 ECONOMIC DEVELOPMENT		90,388		90,388		90,388
			671 TRAINING PRGM CITY EMPLOYEES	6	16,956	6	16,956		16,956
			676 MAINT & OPER OF INFRASTRUCTURE	1	57,907	1	57,907		57,907
			686 PROF SERV OTHER	34	2,736,160	34	2,736,160		2,736,160
			SUBTOTAL FOR CNTRCTL SVCS	53	3,803,130	53	3,803,130		3,803,130
			SUBTOTAL FOR BUDGET CODE 3130	53	5,231,922	53	5,231,922		5,231,922
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		119,829				119,829-
			101 PRINTING SUPPLIES		19,956				19,956-
			106 MOTOR VEHICLE FUEL		15,199				15,199-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,440,640				1,440,640-
			110 FOOD & FORAGE SUPPLIES		6,000				6,000-
			117 POSTAGE		141,500				141,500-
			199 DATA PROCESSING SUPPLIES		771,000				771,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,514,124				2,514,124-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		28,400				28,400-
			302 TELECOMMUNICATIONS EQUIPMENT		15,000				15,000-
			305 MOTOR VEHICLES		62,000				62,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		237,600				237,600-
			314 OFFICE FURITURE		279,000				279,000-
			315 OFFICE EQUIPMENT		60,000				60,000-
			319 SECURITY EQUIPMENT		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT		94,000				94,000-
			337 BOOKS-OTHER		242,000				242,000-
			338 LIBRARY BOOKS		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		1,038,500				1,038,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,197,769		4,148		1,193,621-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,699,063		1,499,063		200,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		7,354,413		4,902		7,349,511-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		335,025				335,025-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
	400		CONTRACTUAL SERVICES-GENERAL		113,548				113,548-
	402		TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-
	403		OFFICE SERVICES		3,000				3,000-
	412		RENTALS OF MISC.EQUIP		183,000				183,000-
	417		ADVERTISING		392,000				392,000-
	451		NON OVERNIGHT TRVL EXP-GENERAL		115,000				115,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		17,600				17,600-
	454		OVERNIGHT TRVL EXP-SPECIAL		28,700				28,700-
	496		ALLOWANCES TO PARTICIPANTS		34,100				34,100-
	499		OTHER EXPENSES - GENERAL		70,592				70,592-
	SUBTOTAL FOR OTHER SER&CHR				11,965,180		1,914,483		10,050,697-
50	SOCIAL SERV	501	CHARITABLE INSTIT - HOSPITALS		1,195,997				1,195,997-
	819001	53B	MENTAL HEALTH SERVICES HHC		350,000				350,000-
	SUBTOTAL FOR SOCIAL SERV				1,545,997				1,545,997-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	4,265,189			3-	4,265,189-
		602	TELECOMMUNICATIONS MAINT	15	10,000			15-	10,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-
		608	MAINT & REP GENERAL	6	25,000			6-	25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11	10,000			11-	10,000-
		613	DATA PROCESSING EQUIPMENT	17	5,000			17-	5,000-
		615	PRINTING CONTRACTS	11	537,000			11-	537,000-
		622	TEMPORARY SERVICES	1	189,000			1-	189,000-
		624	CLEANING SERVICES	1	7,680			1-	7,680-
		660	ECONOMIC DEVELOPMENT	2	101,000			2-	101,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	346,500			6-	346,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500			1-	2,500-
		686	PROF SERV OTHER	33	12,692,382			33-	12,692,382-
	SUBTOTAL FOR CNTRCTL SVCS			108	18,193,251			108-	18,193,251-
	SUBTOTAL FOR BUDGET CODE 6019			108	35,257,052		1,914,483	108-	33,342,569-
BUDGET CODE:	6118	DAYCARE	INSPECTION PROG						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,400		32,144		38,256-
		101	PRINTING SUPPLIES		47,382		24,258		23,124-
		199	DATA PROCESSING SUPPLIES		15,460		8,460		7,000-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					133,242		64,862	68,380-	
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		2,685				2,685-	
	314	OFFICE FURITURE		206,752		39,387		167,365-	
	315	OFFICE EQUIPMENT		17,249		7,020		10,229-	
	332	PURCH DATA PROCESSING EQUIPT		243,891		16,000		227,891-	
	337	BOOKS-OTHER		4,510		4,000		510-	
SUBTOTAL FOR PROPTY&EQUIP					475,087		66,407	408,680-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		56,416				56,416-	
	412	RENTALS OF MISC.EQUIP		20,141		21,000		859	
	451	NON OVERNIGHT TRVL EXP-GENERAL		38,037		29,004		9,033-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,583				8,583-	
	453	OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		2,386				2,386-	
	499	OTHER EXPENSES - GENERAL				202,069		202,069	
SUBTOTAL FOR OTHR SER&CHR					127,563		255,073	127,510	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS		30,000				30,000-	
	624	CLEANING SERVICES		11,700				11,700-	
	660	ECONOMIC DEVELOPMENT				40,000		40,000	
	671	TRAINING PRGM CITY EMPLOYEES		18,000				18,000-	
	686	PROF SERV OTHER		52,900				52,900-	
SUBTOTAL FOR CNTRCTL SVCS					112,600		40,000	72,600-	
SUBTOTAL FOR BUDGET CODE 6118					848,492		426,342	422,150-	
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10		SUPPLYS&MATL							
	101	PRINTING SUPPLIES		150				150-	
SUBTOTAL FOR SUPPLYS&MATL					150			150-	
40		OTHR SER&CHR							
	499	OTHER EXPENSES - GENERAL		10,085				10,085-	
SUBTOTAL FOR OTHR SER&CHR					10,085			10,085-	
60		CNTRCTL SVCS							
	660	ECONOMIC DEVELOPMENT		17,900				17,900-	
SUBTOTAL FOR CNTRCTL SVCS					17,900			17,900-	
SUBTOTAL FOR BUDGET CODE 6328					28,135			28,135-	

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 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,627				1,627-
SUBTOTAL FOR OTHR SER&CHR					1,627				1,627-
SUBTOTAL FOR BUDGET CODE 6338					1,627				1,627-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,309				1,309-
		100	SUPPLIES + MATERIALS - GENERAL		4,229				4,229-
SUBTOTAL FOR SUPPLYS&MATL					5,538				5,538-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		16,119				16,119-
SUBTOTAL FOR OTHR SER&CHR					16,119				16,119-
SUBTOTAL FOR BUDGET CODE 6428					21,657				21,657-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		732,626				732,626-
		400	CONTRACTUAL SERVICES-GENERAL		32,000				32,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		164				164-
SUBTOTAL FOR OTHR SER&CHR					764,790				764,790-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		668				668-
SUBTOTAL FOR CNTRCTL SVCS					668				668-
SUBTOTAL FOR BUDGET CODE 6718					766,458				766,458-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		565				565-
		499	OTHER EXPENSES - GENERAL		3,705				3,705-
SUBTOTAL FOR OTHR SER&CHR					4,270				4,270-
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		9,638				9,638-
		671	TRAINING PRGM CITY EMPLOYEES		35				35-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		68,440			68,440-
		SUBTOTAL FOR CNTRCTL SVCS		78,113			78,113-
		SUBTOTAL FOR BUDGET CODE 6738		82,383			82,383-
BUDGET CODE: 6748		BSM-CARDIOVASCULAR CAMPAIGN					
40 OTHER SER&CHR		417 ADVERTISING		295,470			295,470-
		499 OTHER EXPENSES - GENERAL		5,880			5,880-
		SUBTOTAL FOR OTHER SER&CHR		301,350			301,350-
		SUBTOTAL FOR BUDGET CODE 6748		301,350			301,350-
TOTAL FOR MATERNAL & CHILD HEALTH			108	37,307,154	160	13,497,890	52 23,809,264-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			109	58,008,379	194	14,381,031	85 43,627,348-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,076,575	58,008,379	1,914,483	14,381,031	43,627,348-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,008,379		14,381,031	43,627,348-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,755,691		8,948,071	13,807,620-
OTHER CATEGORICAL		414,584			414,584-
CAPITAL FUNDS - I.F.A.					
STATE		33,938,193		5,006,618	28,931,575-
FEDERAL - C.D.					
FEDERAL - OTHER		899,911		426,342	473,569-
INTRA-CITY SALES					
TOTAL		58,008,379		14,381,031	43,627,348-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10			SUPPLYS&MATL				76,194		76,194
			100 SUPPLIES + MATERIALS - GENERAL				1,145		1,145
			107 MEDICAL,SURGICAL & LAB SUPPLY				3,181		3,181
			117 POSTAGE				5,733		5,733
			199 DATA PROCESSING SUPPLIES				86,253		86,253
SUBTOTAL FOR SUPPLYS&MATL									
30			PROPTY&EQUIP				1,317		1,317
			300 EQUIPMENT GENERAL				558		558
			302 TELECOMMUNICATIONS EQUIPMENT				6,697		6,697
			314 OFFICE FURITURE				1,547		1,547
			315 OFFICE EQUIPMENT				558		558
			332 PURCH DATA PROCESSING EQUIPT				2,835		2,835
			337 BOOKS-OTHER				13,512		13,512
SUBTOTAL FOR PROPTY&EQUIP									
40			OTHR SER&CHR				2,980		2,980
			400 CONTRACTUAL SERVICES-GENERAL				3,343		3,343
			402 TELEPHONE & OTHER COMMUNICATNS				1,898		1,898
			403 OFFICE SERVICES				37,426		37,426
			412 RENTALS OF MISC.EQUIP				4,744		4,744
			417 ADVERTISING				8,874		8,874
			451 NON OVERNIGHT TRVL EXP-GENERAL				5,525		5,525
			452 NON OVERNIGHT TRVL EXP-SPECIAL				13,952		13,952
			454 OVERNIGHT TRVL EXP-SPECIAL				78,742		78,742
SUBTOTAL FOR OTHR SER&CHR									
60			CNTRCTL SVCS				33,482		33,482
			600 CONTRACTUAL SERVICES GENERAL				1,911		1,911
			602 TELECOMMUNICATIONS MAINT				2,448		2,448
			612 OFFICE EQUIPMENT MAINTENANCE				78,959		78,959
			622 TEMPORARY SERVICES				6,642		6,642
			624 CLEANING SERVICES				8,929		8,929
			684 PROF SERV COMPUTER SERVICES			2	47,440	2	47,440
			686 PROF SERV OTHER				179,811		179,811
SUBTOTAL FOR CNTRCTL SVCS						2		2	
SUBTOTAL FOR BUDGET CODE 4101						2	358,318	2	358,318
BUDGET CODE: 4110 Day Care									
10			SUPPLYS&MATL				48,202		48,202
			100 SUPPLIES + MATERIALS - GENERAL						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES				3,932		3,932
			199 DATA PROCESSING SUPPLIES				45,087		45,087
			SUBTOTAL FOR SUPPLYS&MATL				97,221		97,221
30			300 EQUIPMENT GENERAL				2,313		2,313
			302 TELECOMMUNICATIONS EQUIPMENT				45,087		45,087
			307 MEDICAL,SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE				46		46
			315 OFFICE EQUIPMENT				46		46
			332 PURCH DATA PROCESSING EQUIPT				30,059		30,059
			337 BOOKS-OTHER				1,156		1,156
			SUBTOTAL FOR PROPTY&EQUIP				78,753		78,753
40			402 TELEPHONE & OTHER COMMUNICATNS				740		740
			412 RENTALS OF MISC.EQUIP				2,775		2,775
			417 ADVERTISING				786		786
			451 NON OVERNIGHT TRVL EXP-GENERAL				16,923		16,923
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			SUBTOTAL FOR OTHR SER&CHR				21,802		21,802
60			600 CONTRACTUAL SERVICES GENERAL	8			379,329	8	379,329
			686 PROF SERV OTHER	1			485,690	1	485,690
			SUBTOTAL FOR CNTRCTL SVCS	9			865,019	9	865,019
			SUBTOTAL FOR BUDGET CODE 4110	9			1,062,795	9	1,062,795
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution									
10			100 SUPPLIES + MATERIALS - GENERAL				3,811		3,811
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,925		1,925
			SUBTOTAL FOR SUPPLYS&MATL				5,736		5,736
30			300 EQUIPMENT GENERAL				1,920		1,920
			314 OFFICE FURITURE				557		557
			337 BOOKS-OTHER				1,268		1,268
			SUBTOTAL FOR PROPTY&EQUIP				3,745		3,745
40			400 CONTRACTUAL SERVICES-GENERAL				7,100		7,100
			402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
			412 RENTALS OF MISC.EQUIP				10,160		10,160
			451 NON OVERNIGHT TRVL EXP-GENERAL				24,450		24,450

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841
			SUBTOTAL FOR OTHR SER&CHR				47,666		47,666
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL				20,187		20,187
			612 OFFICE EQUIPMENT MAINTENANCE				41		41
			SUBTOTAL FOR CNTRCTL SVCS				20,780		20,780
			SUBTOTAL FOR BUDGET CODE 4111				77,927		77,927
			BUDGET CODE: 4120 Food Safety, Other Environ, Permits						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				308,380		308,380
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
			117 POSTAGE				5,544		5,544
			199 DATA PROCESSING SUPPLIES				17,188		17,188
			SUBTOTAL FOR SUPPLYS&MATL				340,971		340,971
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				12,860		12,860
			307 MEDICAL,SURGICAL & LAB EQUIP				13,307		13,307
			314 OFFICE FURITURE				16,633		16,633
			315 OFFICE EQUIPMENT				4,005		4,005
			319 SECURITY EQUIPMENT				3,327		3,327
			332 PURCH DATA PROCESSING EQUIPT				8,871		8,871
			337 BOOKS-OTHER				2,218		2,218
			SUBTOTAL FOR PROPTY&EQUIP				61,221		61,221
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				5,545		5,545
			402 TELEPHONE & OTHER COMMUNICATNS				11,419		11,419
			412 RENTALS OF MISC.EQUIP				28,228		28,228
			451 NON OVERNIGHT TRVL EXP-GENERAL				29,620		29,620
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,772		2,772
			454 OVERNIGHT TRVL EXP-SPECIAL				2,218		2,218
			499 OTHER EXPENSES - GENERAL				219,400		219,400
			SUBTOTAL FOR OTHR SER&CHR				299,202		299,202
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				198		198
			608 MAINT & REP GENERAL			1	3,970	1	3,970
			612 OFFICE EQUIPMENT MAINTENANCE			1	2,218	1	2,218
			615 PRINTING CONTRACTS			10	56,554	10	56,554
			622 TEMPORARY SERVICES			1	58,903	1	58,903

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES				1,109		1,109
			660 ECONOMIC DEVELOPMENT			1	5,544	1	5,544
			686 PROF SERV OTHER				3,438		3,438
			SUBTOTAL FOR CNTRCTL SVCS			14	131,934	14	131,934
			SUBTOTAL FOR BUDGET CODE 4120			14	833,328	14	833,328
BUDGET CODE: 4130 Lead Poisoning/CHI									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				39,206		39,206
			107 MEDICAL,SURGICAL & LAB SUPPLY				16,316		16,316
			117 POSTAGE				23,072		23,072
			199 DATA PROCESSING SUPPLIES				44,827		44,827
			SUBTOTAL FOR SUPPLYS&MATL				123,421		123,421
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				2,176		2,176
			307 MEDICAL,SURGICAL & LAB EQUIP				110,092		110,092
			314 OFFICE FURITURE				5,439		5,439
			315 OFFICE EQUIPMENT				1,088		1,088
			332 PURCH DATA PROCESSING EQUIPT				60,143		60,143
			337 BOOKS-OTHER				3,263		3,263
			SUBTOTAL FOR PROPTY&EQUIP				182,201		182,201
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				12,404		12,404
			402 TELEPHONE & OTHER COMMUNICATNS				10,878		10,878
			403 OFFICE SERVICES				1,088		1,088
			412 RENTALS OF MISC.EQUIP				10,053		10,053
			451 NON OVERNIGHT TRVL EXP-GENERAL				25,000		25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,878		10,878
			454 OVERNIGHT TRVL EXP-SPECIAL				1,088		1,088
			499 OTHER EXPENSES - GENERAL				724,664		724,664
			SUBTOTAL FOR OTHR SER&CHR				796,053		796,053
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				610,316		610,316
			602 TELECOMMUNICATIONS MAINT			1	2,176	1	2,176
			608 MAINT & REP GENERAL				5,439		5,439
			612 OFFICE EQUIPMENT MAINTENANCE				1,088		1,088
			622 TEMPORARY SERVICES				33,510		33,510
			624 CLEANING SERVICES			1	8,053	1	8,053
			671 TRAINING PRGM CITY EMPLOYEES			1	11,316	1	11,316
			676 MAINT & OPER OF INFRASTRUCTURE			1	100,776	1	100,776

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES			1	60,266	1	60,266	
		SUBTOTAL FOR CNTRCTL SVCS			5	832,940	5	832,940	
		SUBTOTAL FOR BUDGET CODE 4130			5	1,934,615	5	1,934,615	
BUDGET CODE: 4140 Pest Control /Anthropod Environmental									
10		SUPPLYS&MATL				145,899		145,899	
		100 SUPPLIES + MATERIALS - GENERAL							
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959	
		117 POSTAGE				252		252	
		199 DATA PROCESSING SUPPLIES				4,493		4,493	
		SUBTOTAL FOR SUPPLYS&MATL				181,603		181,603	
30		PROPTY&EQUIP				5,534		5,534	
		300 EQUIPMENT GENERAL							
		307 MEDICAL,SURGICAL & LAB EQUIP				646		646	
		315 OFFICE EQUIPMENT				233		233	
		SUBTOTAL FOR PROPTY&EQUIP				6,413		6,413	
40		OTHR SER&CHR				15,474		15,474	
		400 CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS				200		200	
		403 OFFICE SERVICES				5,293		5,293	
		412 RENTALS OF MISC.EQUIP				22,761		22,761	
		417 ADVERTISING				84,398		84,398	
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,586		10,586	
		SUBTOTAL FOR OTHR SER&CHR				138,712		138,712	
60		CNTRCTL SVCS				2,579		2,579	
		602 TELECOMMUNICATIONS MAINT							
		622 TEMPORARY SERVICES				52,928		52,928	
		686 PROF SERV OTHER				1,035,127		1,035,127	
		SUBTOTAL FOR CNTRCTL SVCS				1,090,634		1,090,634	
		SUBTOTAL FOR BUDGET CODE 4140				1,417,362		1,417,362	
BUDGET CODE: 4151 Poison Control Center									
10		SUPPLYS&MATL				13,900		13,900	
		100 SUPPLIES + MATERIALS - GENERAL							
		117 POSTAGE				4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL				17,900		17,900	
30		PROPTY&EQUIP				110		110	
		300 EQUIPMENT GENERAL							
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				13,005		13,005
			337 BOOKS-OTHER				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP				18,115		18,115
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES				300		300
		412	RENTALS OF MISC.EQUIP				7,649		7,649
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			SUBTOTAL FOR OTHR SER&CHR				15,349		15,349
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				500		500
		602	TELECOMMUNICATIONS MAINT				250		250
		608	MAINT & REP GENERAL				500		500
		612	OFFICE EQUIPMENT MAINTENANCE				510		510
			SUBTOTAL FOR CNTRCTL SVCS				1,760		1,760
			SUBTOTAL FOR BUDGET CODE 4151				53,124		53,124
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,001		10,001
		117	POSTAGE				60,003		60,003
		199	DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL				71,004		71,004
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		315	OFFICE EQUIPMENT				2,500		2,500
		337	BOOKS-OTHER				200		200
			SUBTOTAL FOR PROPTY&EQUIP				3,700		3,700
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				300		300
		412	RENTALS OF MISC.EQUIP				2,867		2,867
		417	ADVERTISING				200		200
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR				6,367		6,367
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				1,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		615	PRINTING CONTRACTS				45,003		45,003

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES				25,002		25,002	
		658 SPECIAL CLINICAL SERVICES			1	7,822,528	1	7,822,528	
		686 PROF SERV OTHER				5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	7,899,533	1	7,899,533	
		SUBTOTAL FOR BUDGET CODE 4160			1	7,980,604	1	7,980,604	
BUDGET CODE: 4170 Health Academy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,812		8,812	
		117 POSTAGE				939		939	
		199 DATA PROCESSING SUPPLIES				5,167		5,167	
		SUBTOTAL FOR SUPPLYS&MATL				14,918		14,918	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,395		9,395	
		314 OFFICE FURITURE				470		470	
		SUBTOTAL FOR PROPTY&EQUIP				9,865		9,865	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				752		752	
		402 TELEPHONE & OTHER COMMUNICATNS				94		94	
		412 RENTALS OF MISC.EQUIP				4,697		4,697	
		451 NON OVERNIGHT TRVL EXP-GENERAL				470		470	
		SUBTOTAL FOR OTHR SER&CHR				6,013		6,013	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				453		453	
		615 PRINTING CONTRACTS				14,092		14,092	
		622 TEMPORARY SERVICES				5,919		5,919	
		686 PROF SERV OTHER				109,451		109,451	
		SUBTOTAL FOR CNTRCTL SVCS				129,915		129,915	
		SUBTOTAL FOR BUDGET CODE 4170				160,711		160,711	
BUDGET CODE: 8039 ASTHMA PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			322,000			322,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,500			1,500-	
		117 POSTAGE			10,000			10,000-	
		199 DATA PROCESSING SUPPLIES			10,000			10,000-	
		SUBTOTAL FOR SUPPLYS&MATL			343,500			343,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-	
		314	OFFICE FURITURE		5,000				5,000-	
		315	OFFICE EQUIPMENT		1,000				1,000-	
		332	PURCH DATA PROCESSING EQUIPT		27,000				27,000-	
		337	BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP				65,000			65,000-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		181,610				181,610-	
		400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-	
		403	OFFICE SERVICES		1,000				1,000-	
		412	RENTALS OF MISC.EQUIP		20,000				20,000-	
		417	ADVERTISING		210,000				210,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR				447,610			447,610-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000			1-	25,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		500				500-	
		615	PRINTING CONTRACTS		105,000				105,000-	
		622	TEMPORARY SERVICES	8	150,000			8-	150,000-	
		660	ECONOMIC DEVELOPMENT	1	50,000			1-	50,000-	
		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		684	PROF SERV COMPUTER SERVICES		2,500				2,500-	
		686	PROF SERV OTHER		1,868,660				1,868,660-	
		SUBTOTAL FOR CNTRCTL SVCS			10	2,204,160			10-	2,204,160-
		SUBTOTAL FOR BUDGET CODE 8039			10	3,060,270			10-	3,060,270-
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		555,134				555,134-	
		101	PRINTING SUPPLIES		6,500				6,500-	
		106	MOTOR VEHICLE FUEL		29,500				29,500-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		138,281				138,281-	
		109	FUEL OIL		2,500				2,500-	
		110	FOOD & FORAGE SUPPLIES		38,124				38,124-	
		117	POSTAGE		398,640				398,640-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		237,325				237,325-
			SUBTOTAL FOR SUPPLYS&MATL		1,409,004				1,409,004-
30			300 EQUIPMENT GENERAL		86,108				86,108-
			302 TELECOMMUNICATIONS EQUIPMENT		13,460				13,460-
			304 MOTOR VEHICLE EQUIPMENT		1,585				1,585-
			305 MOTOR VEHICLES		45,000				45,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		167,000				167,000-
			314 OFFICE FURITURE		84,500				84,500-
			315 OFFICE EQUIPMENT		30,000				30,000-
			319 SECURITY EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		578,334				578,334-
			337 BOOKS-OTHER		49,200				49,200-
			338 LIBRARY BOOKS		72				72-
			SUBTOTAL FOR PROPTY&EQUIP		1,056,259				1,056,259-
40	OTHR	SER&CHR	001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		24,786				24,786-
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL		399,400		389,400		10,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL		482,341		426,359		55,982-
			826001 40X CONTRACTUAL SERVICES-GENERAL		435,852		435,852		
			846001 40X CONTRACTUAL SERVICES-GENERAL		138,047				138,047-
			850001 40X CONTRACTUAL SERVICES-GENERAL		2,012,500		647,000		1,365,500-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL		12,013				12,013-
			400 CONTRACTUAL SERVICES-GENERAL		218,414				218,414-
			402 TELEPHONE & OTHER COMMUNICATNS		37,157				37,157-
			403 OFFICE SERVICES		4,000				4,000-
			412 RENTALS OF MISC.EQUIP		167,033				167,033-
			417 ADVERTISING		833,000				833,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		134,400				134,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		28,900				28,900-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		36,900				36,900-
			496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		4,967,743		1,898,611		3,069,132-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	4,628,559			9-	4,628,559-
			602 TELECOMMUNICATIONS MAINT	2	4,865			2-	4,865-
			607 MAINT & REP MOTOR VEH EQUIP	1	250			1-	250-
			608 MAINT & REP GENERAL	15	76,065			15-	76,065-
			612 OFFICE EQUIPMENT MAINTENANCE	17	12,500			17-	12,500-
			613 DATA PROCESSING EQUIPMENT	15	90,000			15-	90,000-
			615 PRINTING CONTRACTS	11	1,690,000			11-	1,690,000-
			622 TEMPORARY SERVICES		599,000				599,000-
			624 CLEANING SERVICES	1	45,000			1-	45,000-
			655 MENTAL HYGIENE SERVICES	1	1,200,000			1-	1,200,000-
			657 HOSPITALS CONTRACTS	1	100,000			1-	100,000-
			660 ECONOMIC DEVELOPMENT		296,000				296,000-
			671 TRAINING PRGM CITY EMPLOYEES	6	49,688			6-	49,688-
			676 MAINT & OPER OF INFRASTRUCTURE	1	60,000			1-	60,000-
			684 PROF SERV COMPUTER SERVICES	5	30,000			5-	30,000-
			686 PROF SERV OTHER	25	3,781,777			25-	3,781,777-
		SUBTOTAL FOR CNTRCTL SVCS		110	12,663,704			110-	12,663,704-
		SUBTOTAL FOR BUDGET CODE 8109		110	20,096,710		1,898,611	110-	18,198,099-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		473,070		473,070		
			499 OTHER EXPENSES - GENERAL		103,948		103,948		
		SUBTOTAL FOR OTHR SER&CHR			577,018		577,018		
		SUBTOTAL FOR BUDGET CODE 8118			577,018		577,018		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,199				7,199-
		SUBTOTAL FOR SUPPLYS&MATL			7,199				7,199-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,306				2,306-
		SUBTOTAL FOR PROPTY&EQUIP			2,306				2,306-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		245				245-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,080				2,080-
		SUBTOTAL FOR OTHR SER&CHR			2,325				2,325-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,238				1,238-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,238					5,238-
		SUBTOTAL FOR BUDGET CODE 8128			17,068					17,068-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT										
10		SUPPLYS&MATL			446					446-
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			1,185					1,185-
		SUBTOTAL FOR SUPPLYS&MATL			1,631					1,631-
30		PROPTY&EQUIP			659					659-
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			362					362-
		319 SECURITY EQUIPMENT			46					46-
		332 PURCH DATA PROCESSING EQUIPT			10,104					10,104-
		337 BOOKS-OTHER			1,123					1,123-
		SUBTOTAL FOR PROPTY&EQUIP			12,294					12,294-
40		OTHR SER&CHR			243					243-
		451 NON OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			243					243-
60		CNTRCTL SVCS			32,171					32,171-
		622 TEMPORARY SERVICES								
		671 TRAINING PRGM CITY EMPLOYEES			2,100					2,100-
		SUBTOTAL FOR CNTRCTL SVCS			34,271					34,271-
		SUBTOTAL FOR BUDGET CODE 8228			48,439					48,439-
BUDGET CODE: 8229 DRINKING WATER PROGRAM ENHANCEMENT										
30		PROPTY&EQUIP			20,588					20,588-
		314 OFFICE FURITURE								
		SUBTOTAL FOR PROPTY&EQUIP			20,588					20,588-
40		OTHR SER&CHR			1,430					1,430-
		454 OVERNIGHT TRVL EXP-SPECIAL								
		SUBTOTAL FOR OTHR SER&CHR			1,430					1,430-
60		CNTRCTL SVCS			3,797					3,797-
		622 TEMPORARY SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			3,797					3,797-
		SUBTOTAL FOR BUDGET CODE 8229			25,815					25,815-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			4,754				4,754-
			SUBTOTAL FOR OTHR SER&CHR			4,754				4,754-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			10,508				10,508-
			SUBTOTAL FOR CNTRCTL SVCS			10,508				10,508-
			SUBTOTAL FOR BUDGET CODE 8248			15,262				15,262-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,414			3,432	41,982-
			101 PRINTING SUPPLIES			1,027				1,027-
			199 DATA PROCESSING SUPPLIES			3,264			1,400	1,864-
			SUBTOTAL FOR SUPPLYS&MATL			49,705			4,832	44,873-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,492				1,492-
			314 OFFICE FURITURE			248				248-
			332 PURCH DATA PROCESSING EQUIPT			30,336			6,612	23,724-
			SUBTOTAL FOR PROPTY&EQUIP			32,076			6,612	25,464-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			8,400			3,000	5,400-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,500	500
			496 ALLOWANCES TO PARTICIPANTS						689	689
			499 OTHER EXPENSES - GENERAL			23,775			14,108	9,667-
			SUBTOTAL FOR OTHR SER&CHR			34,175			20,297	13,878-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			8,228			2,400	5,828-
			660 ECONOMIC DEVELOPMENT			6,717				6,717-
			686 PROF SERV OTHER			116,840			40,000	76,840-
			SUBTOTAL FOR CNTRCTL SVCS			131,785			42,400	89,385-
			SUBTOTAL FOR BUDGET CODE 8268			247,741			74,141	173,600-
BUDGET CODE: 8278 Conservation Challenge Program										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,963				1,963-
			SUBTOTAL FOR SUPPLYS&MATL			1,963				1,963-
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,889				1,889-
			SUBTOTAL FOR OTHR SER&CHR			1,889				1,889-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		35,990					35,990-
		SUBTOTAL FOR CNTRCTL SVCS		35,990					35,990-
		SUBTOTAL FOR BUDGET CODE 8278		39,842					39,842-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		754					754-
		101 PRINTING SUPPLIES		640					640-
		SUBTOTAL FOR SUPPLYS&MATL		1,394					1,394-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		660					660-
		315 OFFICE EQUIPMENT		403					403-
		332 PURCH DATA PROCESSING EQUIPT		700					700-
		SUBTOTAL FOR PROPTY&EQUIP		1,763					1,763-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		720					720-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,940					8,940-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400					2,400-
		499 OTHER EXPENSES - GENERAL		16,683					16,683-
		SUBTOTAL FOR OTHR SER&CHR		28,743					28,743-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		12,133					12,133-
		SUBTOTAL FOR CNTRCTL SVCS		12,133					12,133-
		SUBTOTAL FOR BUDGET CODE 8318		44,033					44,033-
BUDGET CODE: 8409 CACC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,000					11,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000					14,000-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		600					600-
		315 OFFICE EQUIPMENT		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		1,100					1,100-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		100					100-
		412 RENTALS OF MISC.EQUIP		4,500					4,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000					8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHER SER&CHR			13,600				13,600-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		205,697				205,697-
		612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		615	PRINTING CONTRACTS		45,000				45,000-
		622	TEMPORARY SERVICES		60,000				60,000-
		658	SPECIAL CLINICAL SERVICES	1	7,525,473			1-	7,525,473-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,837,170			1-	7,837,170-
		SUBTOTAL FOR BUDGET CODE 8409		1	7,865,870			1-	7,865,870-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40	OTHR SER&CHR	417	ADVERTISING		63,813				63,813-
		SUBTOTAL FOR OTHER SER&CHR			63,813				63,813-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 8518			73,813				73,813-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,600		5,600
		SUBTOTAL FOR SUPPLYS&MATL					5,600		5,600
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,050		1,050
		451	NON OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,425		7,125		2,700
		499	OTHER EXPENSES - GENERAL		8,782		98,716		89,934
		SUBTOTAL FOR OTHER SER&CHR			13,207		112,891		99,684
60	CNTRCTL SVCS	615	PRINTING CONTRACTS				28,538		28,538
		660	ECONOMIC DEVELOPMENT				10,000		10,000
		686	PROF SERV OTHER				89,763		89,763
		SUBTOTAL FOR CNTRCTL SVCS					128,301		128,301
		SUBTOTAL FOR BUDGET CODE 8528			13,207		246,792		233,585

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG									
10	SUPPLYS&MATL	117	POSTAGE					800	800
SUBTOTAL FOR SUPPLYS&MATL								800	800
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,682			2,341	2,341-
		499	OTHER EXPENSES - GENERAL		1,738			7,949	6,211
SUBTOTAL FOR OTHR SER&CHR								10,290	3,870
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS								2,000	2,000-
SUBTOTAL FOR BUDGET CODE 8558					8,420			11,090	2,670
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			1,000	1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,000			2,000	2,000-
		117	POSTAGE		2,000			1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL								4,000	4,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,209			10,938	9,729
SUBTOTAL FOR OTHR SER&CHR								10,938	9,729
SUBTOTAL FOR BUDGET CODE 8568					9,209			14,938	5,729
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,607			4,636	2,029
SUBTOTAL FOR SUPPLYS&MATL								4,636	2,029
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,920			2,880	960
		499	OTHER EXPENSES - GENERAL		5,206			9,975	4,769
SUBTOTAL FOR OTHR SER&CHR								12,855	5,729
SUBTOTAL FOR BUDGET CODE 8578					9,733			17,491	7,758
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,333			3,500	1,167
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,333			2,000	667
		117	POSTAGE		667			1,000	333

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,333				2,167
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,920		2,880			960
		499 OTHER EXPENSES - GENERAL		1,955		5,412			3,457
SUBTOTAL FOR OTHR SER&CHR					3,875				4,417
SUBTOTAL FOR BUDGET CODE 8588					8,208				6,584
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,889					30,889-
SUBTOTAL FOR SUPPLYS&MATL					30,889				30,889-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		111					111-
		686 PROF SERV OTHER		1,460,752					1,460,752-
SUBTOTAL FOR CNTRCTL SVCS					1,460,863				1,460,863-
SUBTOTAL FOR BUDGET CODE 8612					1,491,752				1,491,752-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,196					4,196-
		117 POSTAGE		400					400-
		199 DATA PROCESSING SUPPLIES		37,195					37,195-
SUBTOTAL FOR SUPPLYS&MATL					41,791				41,791-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		815					815-
		337 BOOKS-OTHER		5,400					5,400-
SUBTOTAL FOR PROPTY&EQUIP					6,215				6,215-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800					800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,840					1,840-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,200					2,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,540					11,540-
		499 OTHER EXPENSES - GENERAL		40,428					40,428-
SUBTOTAL FOR OTHR SER&CHR					56,808				56,808-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,675					5,675-
		615 PRINTING CONTRACTS		45,000					45,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,460					6,460-
		686 PROF SERV OTHER		127,740					127,740-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						AMOUNT				
SUBTOTAL FOR CNTRCTL SVCS					184,875					184,875-
SUBTOTAL FOR BUDGET CODE 8639					289,689					289,689-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,915					1,915-
			199	DATA PROCESSING SUPPLIES	11,047					11,047-
SUBTOTAL FOR SUPPLYS&MATL					12,962					12,962-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	42,561					42,561-
SUBTOTAL FOR PROPTY&EQUIP					42,561					42,561-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	60,000					60,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	750					750-
			454	OVERNIGHT TRVL EXP-SPECIAL	7,200					7,200-
			499	OTHER EXPENSES - GENERAL	26,806					26,806-
SUBTOTAL FOR OTHR SER&CHR					94,756					94,756-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	28,570					28,570-
			686	PROF SERV OTHER	219,891					219,891-
SUBTOTAL FOR CNTRCTL SVCS					248,461					248,461-
SUBTOTAL FOR BUDGET CODE 8649					398,740					398,740-
BUDGET CODE: 8678 ENVIRONMENT AND HEALTH OF OLDER ADULTS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,500					2,500-
			101	PRINTING SUPPLIES	2,000					2,000-
			117	POSTAGE	350					350-
SUBTOTAL FOR SUPPLYS&MATL					4,850					4,850-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	12,882					12,882-
			499	OTHER EXPENSES - GENERAL	1,075					1,075-
SUBTOTAL FOR OTHR SER&CHR					13,957					13,957-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	2,000					2,000-
			660	ECONOMIC DEVELOPMENT	4,030					4,030-
SUBTOTAL FOR CNTRCTL SVCS					6,030					6,030-
SUBTOTAL FOR BUDGET CODE 8678					24,837					24,837-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8812 Poison Control (HHC Medicaid)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 8812		50,000			50,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			121	34,415,676	31	16,733,657	90- 17,682,019-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			121	34,415,676	31	16,733,657	90- 17,682,019-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,219,619	34,415,676	2,371,681	16,733,657	17,682,019-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,415,676		16,733,657	17,682,019-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,951,676		14,627,517	9,324,159-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,754,776		1,726,896	6,027,880-
FEDERAL - C.D.					
FEDERAL - OTHER		1,167,472		379,244	788,228-
INTRA-CITY SALES		1,491,752			1,491,752-
TOTAL		34,415,676		16,733,657	17,682,019-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		751,340			751,340-
		SUBTOTAL FOR OTHR SER&CHR		751,340			751,340-
		SUBTOTAL FOR BUDGET CODE W116		751,340			751,340-
BUDGET CODE: 1529 Chief Med							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		320,191		329,797	9,606
		SUBTOTAL FOR OTHR SER&CHR		320,191		329,797	9,606
		SUBTOTAL FOR BUDGET CODE 1529		320,191		329,797	9,606
TOTAL FOR				1,071,531		329,797	741,734-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		95,740		15,740	80,000-
		100 SUPPLIES + MATERIALS - GENERAL		289,175			289,175-
		101 PRINTING SUPPLIES		2,338			2,338-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000-
		106 MOTOR VEHICLE FUEL		90,000			90,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,045,257			1,045,257-
		117 POSTAGE		6,000			6,000-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		174,000			174,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,737,510		19,740	1,717,770-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,200			160,200-
		302 TELECOMMUNICATIONS EQUIPMENT		63,000			63,000-
		305 MOTOR VEHICLES		63,121			63,121-
		307 MEDICAL,SURGICAL & LAB EQUIP		61,200			61,200-
		314 OFFICE FURITURE		8,270			8,270-
		315 OFFICE EQUIPMENT		10,000			10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		55,000				55,000-
			332 PURCH DATA PROCESSING EQUIPT		90,879				90,879-
			337 BOOKS-OTHER		56,000				56,000-
			SUBTOTAL FOR PROPTY&EQUIP		567,670				567,670-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		105,000		10,000		95,000-
		400	CONTRACTUAL SERVICES-GENERAL		24,000				24,000-
		402	TELEPHONE & OTHER COMMUNICATNS		264,320				264,320-
		403	OFFICE SERVICES		10,593				10,593-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		135,000				135,000-
		417	ADVERTISING		86,000				86,000-
	856001	42C	HEAT LIGHT & POWER		317,222		168,551		148,671-
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,750				54,750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800				800-
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		76,500				76,500-
			SUBTOTAL FOR OTHR SER&CHR		1,152,278		256,144		896,134-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	1,006,783			11-	1,006,783-
		602	TELECOMMUNICATIONS MAINT	2	7,000			2-	7,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-
		608	MAINT & REP GENERAL	31	328,350			31-	328,350-
		612	OFFICE EQUIPMENT MAINTENANCE	18	88,000			18-	88,000-
		613	DATA PROCESSING EQUIPMENT	1	30,000			1-	30,000-
		615	PRINTING CONTRACTS	1	11,378			1-	11,378-
		619	SECURITY SERVICES	4	647,000			4-	647,000-
		622	TEMPORARY SERVICES	2	570,000			2-	570,000-
		624	CLEANING SERVICES	12	515,659			12-	515,659-
		660	ECONOMIC DEVELOPMENT	1	9,426			1-	9,426-
		671	TRAINING PRGM CITY EMPLOYEES	1	23,120			1-	23,120-
		684	PROF SERV COMPUTER SERVICES	1	35,000			1-	35,000-
		686	PROF SERV OTHER	46	74,824			46-	74,824-
			SUBTOTAL FOR CNTRCTL SVCS	132	3,348,540			132-	3,348,540-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		24,680		17,000		7,680-
			SUBTOTAL FOR FXD MIS CHGS		24,680		17,000		7,680-
			SUBTOTAL FOR BUDGET CODE 1509	132	6,830,678		292,884	132-	6,537,794-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1515 DNA Operations									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			101 PRINTING SUPPLIES		5,000				5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
			106 MOTOR VEHICLE FUEL		500				500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,418,517				1,418,517-
			117 POSTAGE		200				200-
			169 MAINTENANCE SUPPLIES		200				200-
			170 CLEANING SUPPLIES		200				200-
			199 DATA PROCESSING SUPPLIES		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,485,117				1,485,117-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		15,000				15,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		264,674				264,674-
			314 OFFICE FURITURE		1,000				1,000-
			315 OFFICE EQUIPMENT		1,000				1,000-
			319 SECURITY EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		37,000				37,000-
			337 BOOKS-OTHER		13,000				13,000-
			SUBTOTAL FOR PROPTY&EQUIP		332,674				332,674-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
			403 OFFICE SERVICES		1,000				1,000-
	819001		41D RENTALS - LAND BLDGS & STRUCTS		484,500				484,500-
			412 RENTALS OF MISC.EQUIP		1,000				1,000-
			414 RENTALS - LAND BLDGS & STRUCTS		435,033		484,500		49,467
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
			453 OVERNIGHT TRVL EXP-GENERAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
			SUBTOTAL FOR OTHR SER&CHR		947,533		484,500		463,033-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			608 MAINT & REP GENERAL		192,000				192,000-
			612 OFFICE EQUIPMENT MAINTENANCE		21,000				21,000-
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-
			619 SECURITY SERVICES		1,000				1,000-
			622 TEMPORARY SERVICES		1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES			120,000					120,000-
			671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
			676 MAINT & OPER OF INFRASTRUCTURE		1	1,000				1-	1,000-
			683 PROF SERV ENGINEER & ARCHITECT		1	1,000				1-	1,000-
			686 PROF SERV OTHER			56,380					56,380-
			SUBTOTAL FOR CNTRCTL SVCS		2	431,380				2-	431,380-
			SUBTOTAL FOR BUDGET CODE 1515		2	3,196,704			484,500	2-	2,712,204-
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT											
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			11,000					11,000-
			302 TELECOMMUNICATIONS EQUIPMENT			82,000					82,000-
			304 MOTOR VEHICLE EQUIPMENT			65,000					65,000-
			305 MOTOR VEHICLES			204,000					204,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			4,730,500					4,730,500-
			332 PURCH DATA PROCESSING EQUIPT			85,000					85,000-
			SUBTOTAL FOR PROPTY&EQUIP			5,177,500					5,177,500-
40			OTHR SER&CHR								
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
60			CNTRCTL SVCS								
			686 PROF SERV OTHER			62,500					62,500-
			SUBTOTAL FOR CNTRCTL SVCS			62,500					62,500-
			SUBTOTAL FOR BUDGET CODE 1528			5,250,000					5,250,000-
BUDGET CODE: 1535 Paul Coverdale Forensic Improvement Grnt											
10			SUPPLYS&MATL								
			199 DATA PROCESSING SUPPLIES			1,600					1,600-
			SUBTOTAL FOR SUPPLYS&MATL			1,600					1,600-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			5,520					5,520-
			307 MEDICAL,SURGICAL & LAB EQUIP			15,638					15,638-
			332 PURCH DATA PROCESSING EQUIPT			42,600					42,600-
			SUBTOTAL FOR PROPTY&EQUIP			63,758					63,758-
			SUBTOTAL FOR BUDGET CODE 1535			65,358					65,358-
BUDGET CODE: 1539 FORENSIC TOXICOLOGY											

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT	AMOUNT
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1,440					1,440-
			199 DATA PROCESSING SUPPLIES			12,492					12,492-
			SUBTOTAL FOR SUPPLYS&MATL			13,932					13,932-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			23,709					23,709-
			332 PURCH DATA PROCESSING EQUIPT			2,396					2,396-
			SUBTOTAL FOR PROPTY&EQUIP			26,105					26,105-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			961					961-
			SUBTOTAL FOR OTHR SER&CHR			961					961-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			300					300-
			SUBTOTAL FOR CNTRCTL SVCS			300					300-
			SUBTOTAL FOR BUDGET CODE 1539			41,298					41,298-
BUDGET CODE: 1549 FORENSIC BIOLOGY											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			187,500					187,500-
			SUBTOTAL FOR SUPPLYS&MATL			187,500					187,500-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			116,087					116,087-
			SUBTOTAL FOR PROPTY&EQUIP			116,087					116,087-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			33,100					33,100-
			403 OFFICE SERVICES			16,940					16,940-
			454 OVERNIGHT TRVL EXP-SPECIAL			45,618					45,618-
			SUBTOTAL FOR OTHR SER&CHR			95,658					95,658-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			69,077					69,077-
			608 MAINT & REP GENERAL			238,624					238,624-
			671 TRAINING PRGM CITY EMPLOYEES			4,829					4,829-
			686 PROF SERV OTHER			6,900					6,900-
			SUBTOTAL FOR CNTRCTL SVCS			319,430					319,430-
			SUBTOTAL FOR BUDGET CODE 1549			718,675					718,675-
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			22,000					22,000-
			SUBTOTAL FOR SUPPLYS&MATL			22,000					22,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		126,051					126,051-
		SUBTOTAL FOR PROPTY&EQUIP		126,051					126,051-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		21,510					21,510-
		SUBTOTAL FOR OTHR SER&CHR		21,510					21,510-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,000					8,000-
		686 PROF SERV OTHER		12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS		20,500					20,500-
		SUBTOTAL FOR BUDGET CODE 1555		190,061					190,061-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		243,672					243,672-
		SUBTOTAL FOR SUPPLYS&MATL		243,672					243,672-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		655,193					655,193-
		332 PURCH DATA PROCESSING EQUIPT		145,000					145,000-
		SUBTOTAL FOR PROPTY&EQUIP		800,193					800,193-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,965					2,965-
		SUBTOTAL FOR CNTRCTL SVCS		2,965					2,965-
		SUBTOTAL FOR BUDGET CODE 1560		1,046,830					1,046,830-
BUDGET CODE: 1575 Aid to Crime Lab Supplemental									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		18,000					18,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000					18,000-
40		OTHR SER&CHR 404 TRAVELING EXPENSES		15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,500					12,500-
		SUBTOTAL FOR OTHR SER&CHR		27,500					27,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,000					15,000-
		686 PROF SERV OTHER		7,000					7,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					22,000			22,000-	
SUBTOTAL FOR BUDGET CODE 1575					87,500			87,500-	
BUDGET CODE: 1585 Aid to Toxicology Lab									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		21,500			21,500-	
SUBTOTAL FOR SUPPLYS&MATL					21,500			21,500-	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		59,000			59,000-	
SUBTOTAL FOR PROPTY&EQUIP					59,000			59,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000			5,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		15,500			15,500-	
SUBTOTAL FOR OTHR SER&CHR					20,500			20,500-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,000			5,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 1585					106,000			106,000-	
BUDGET CODE: 6101 Office of the General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			43,965		43,965	
SUBTOTAL FOR SUPPLYS&MATL						43,965		43,965	
SUBTOTAL FOR BUDGET CODE 6101						43,965		43,965	
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			87,926		87,926	
SUBTOTAL FOR SUPPLYS&MATL						87,926		87,926	
30	PROPTY&EQUIP	337	BOOKS-OTHER			4,750		4,750	
SUBTOTAL FOR PROPTY&EQUIP						4,750		4,750	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			165,695		165,695	
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,750		15,750	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			16,800		16,800	
		453	OVERNIGHT TRVL EXP-GENERAL			1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000		2,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				773,560		773,560
			SUBTOTAL FOR OTHR SER&CHR				974,805		974,805
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3	368,589	3	368,589
			622 TEMPORARY SERVICES				28,200		28,200
			624 CLEANING SERVICES			12	414,237	12	414,237
			676 MAINT & OPER OF INFRASTRUCTURE			1	6,000	1	6,000
			683 PROF SERV ENGINEER & ARCHITECT			1	1,000	1	1,000
			686 PROF SERV OTHER			46	299,000	46	299,000
			SUBTOTAL FOR CNTRCTL SVCS			63	1,117,026	63	1,117,026
			SUBTOTAL FOR BUDGET CODE 6111			63	2,184,507	63	2,184,507
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES				25,500		25,500
			117 POSTAGE				1,200		1,200
			169 MAINTENANCE SUPPLIES				25,200		25,200
			SUBTOTAL FOR SUPPLYS&MATL				51,900		51,900
30		PROPTY&EQUIP	314 OFFICE FURITURE				6,270		6,270
			315 OFFICE EQUIPMENT				11,000		11,000
			SUBTOTAL FOR PROPTY&EQUIP				17,270		17,270
40		OTHR SER&CHR	403 OFFICE SERVICES				10,193		10,193
			SUBTOTAL FOR OTHR SER&CHR				10,193		10,193
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2	368,590	2	368,590
			612 OFFICE EQUIPMENT MAINTENANCE			9	69,500	9	69,500
			622 TEMPORARY SERVICES			2	28,200	2	28,200
			SUBTOTAL FOR CNTRCTL SVCS			13	466,290	13	466,290
			SUBTOTAL FOR BUDGET CODE 6114			13	545,653	13	545,653
BUDGET CODE: 6116 Facilities									
10		SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				6,500		6,500
			106 MOTOR VEHICLE FUEL				20,500		20,500
			170 CLEANING SUPPLIES				26,400		26,400
			SUBTOTAL FOR SUPPLYS&MATL				53,400		53,400

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				325,200		325,200
			319 SECURITY EQUIPMENT				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP				326,200		326,200
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				51,000		51,000
			SUBTOTAL FOR OTHR SER&CHR				51,000		51,000
60	CNTRCTL SVCS		619 SECURITY SERVICES			4	80,000	4	80,000
			671 TRAINING PRGM CITY EMPLOYEES			1	16,800	1	16,800
			SUBTOTAL FOR CNTRCTL SVCS			5	96,800	5	96,800
			SUBTOTAL FOR BUDGET CODE 6116			5	527,400	5	527,400
BUDGET CODE: 6117 Human Resources									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966		43,966
			SUBTOTAL FOR SUPPLYS&MATL				43,966		43,966
			SUBTOTAL FOR BUDGET CODE 6117				43,966		43,966
BUDGET CODE: 6120 Materials Management									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES				28,200		28,200
			SUBTOTAL FOR CNTRCTL SVCS				28,200		28,200
			SUBTOTAL FOR BUDGET CODE 6120				28,200		28,200
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				70,000		70,000
			SUBTOTAL FOR SUPPLYS&MATL				70,000		70,000
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				17,000		17,000
			332 PURCH DATA PROCESSING EQUIPT				155,000		155,000
			SUBTOTAL FOR PROPTY&EQUIP				172,000		172,000
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				17,000		17,000
			SUBTOTAL FOR OTHR SER&CHR				17,000		17,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2	8,000	2	8,000
			612 OFFICE EQUIPMENT MAINTENANCE			9	69,500	9	69,500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT			1	31,000	1	31,000	
		622 TEMPORARY SERVICES				28,200		28,200	
		SUBTOTAL FOR CNTRCTL SVCS			12	136,700	12	136,700	
		SUBTOTAL FOR BUDGET CODE 6121			12	395,700	12	395,700	
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966		43,966	
		SUBTOTAL FOR SUPPLYS&MATL				43,966		43,966	
		SUBTOTAL FOR BUDGET CODE 6122				43,966		43,966	
BUDGET CODE: 6131 Evidence									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966		43,966	
		SUBTOTAL FOR SUPPLYS&MATL				43,966		43,966	
		SUBTOTAL FOR BUDGET CODE 6131				43,966		43,966	
BUDGET CODE: 6132 Forensic Pathology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				301,722		301,722	
		107 MEDICAL,SURGICAL & LAB SUPPLY				299,761		299,761	
		SUBTOTAL FOR SUPPLYS&MATL				601,483		601,483	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				85,300		85,300	
		337 BOOKS-OTHER				4,750		4,750	
		SUBTOTAL FOR PROPTY&EQUIP				90,050		90,050	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3	368,589	3	368,589	
		608 MAINT & REP GENERAL			8	88,588	8	88,588	
		SUBTOTAL FOR CNTRCTL SVCS			11	457,177	11	457,177	
		SUBTOTAL FOR BUDGET CODE 6132			11	1,148,710	11	1,148,710	
BUDGET CODE: 6133 Mortuary Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6133						60,000		60,000	
BUDGET CODE: 6134 X-Ray									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6134						10,000		10,000	
BUDGET CODE: 6136 Photography									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6136						10,000		10,000	
BUDGET CODE: 6143 Toxicology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				351,722		351,722	
		107 MEDICAL,SURGICAL & LAB SUPPLY				389,761		389,761	
SUBTOTAL FOR SUPPLYS&MATL						741,483		741,483	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				85,300		85,300	
		337 BOOKS-OTHER				4,750		4,750	
SUBTOTAL FOR PROPTY&EQUIP						90,050		90,050	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				165,695		165,695	
SUBTOTAL FOR OTHR SER&CHR						165,695		165,695	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			8	88,588	8	88,588	
SUBTOTAL FOR CNTRCTL SVCS					8	88,588	8	88,588	
SUBTOTAL FOR BUDGET CODE 6143					8	1,085,816	8	1,085,816	
BUDGET CODE: 6144 Histology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				351,722		351,722	
		107 MEDICAL,SURGICAL & LAB SUPPLY				389,761		389,761	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						741,483		741,483	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP				85,300		85,300	
SUBTOTAL FOR PROPTY&EQUIP						85,300		85,300	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				165,695		165,695	
SUBTOTAL FOR OTHR SER&CHR						165,695		165,695	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	7		7	88,588	7	88,588	
SUBTOTAL FOR CNTRCTL SVCS				7		88,588	7	88,588	
SUBTOTAL FOR BUDGET CODE 6144				7		1,081,066	7	1,081,066	
BUDGET CODE: 6145 Anthropology									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY				50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000	
SUBTOTAL FOR BUDGET CODE 6145						50,000		50,000	
BUDGET CODE: 6146 World Trade Center									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6146						10,000		10,000	
BUDGET CODE: 6147 Medical Legal Investigations									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				263,792		263,792	
SUBTOTAL FOR SUPPLYS&MATL						263,792		263,792	
SUBTOTAL FOR BUDGET CODE 6147						263,792		263,792	
BUDGET CODE: 6148 Identification									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				87,931		87,931	
SUBTOTAL FOR SUPPLYS&MATL						87,931		87,931	
SUBTOTAL FOR BUDGET CODE 6148						87,931		87,931	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6149 Communications									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				43,966			43,966
		SUBTOTAL FOR SUPPLYS&MATL				43,966			43,966
		SUBTOTAL FOR BUDGET CODE 6149				43,966			43,966
BUDGET CODE: 6151 Decedent Disposition									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				43,966			43,966
		SUBTOTAL FOR SUPPLYS&MATL				43,966			43,966
		SUBTOTAL FOR BUDGET CODE 6151				43,966			43,966
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				364,760			364,760
		SUBTOTAL FOR SUPPLYS&MATL				364,760			364,760
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				85,300			85,300
		337 BOOKS-OTHER				4,750			4,750
		SUBTOTAL FOR PROPTY&EQUIP				90,050			90,050
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				480,695			480,695
		SUBTOTAL FOR OTHR SER&CHR				480,695			480,695
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3	368,589		3	368,589
		608 MAINT & REP GENERAL			8	88,586		8	88,586
		622 TEMPORARY SERVICES				28,200			28,200
		SUBTOTAL FOR CNTRCTL SVCS			11	485,375		11	485,375
		SUBTOTAL FOR BUDGET CODE 6160			11	1,420,880		11	1,420,880
BUDGET CODE: 6161 Forensic Analysis									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				25,000			25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000
		SUBTOTAL FOR BUDGET CODE 6161				25,000			25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHIEF MEDICAL EXAMINER		134	17,533,104	130	9,975,834	4-	7,557,270-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		134	18,604,635	130	10,305,631	4-	8,299,004-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,428,926	18,604,635	622,681	10,305,631	8,299,004-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,604,635		10,305,631	8,299,004-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,111,866		8,359,414	752,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,242,769		1,946,217	2,296,552-
FEDERAL - C.D.					
FEDERAL - OTHER		5,250,000			5,250,000-
INTRA-CITY SALES					
TOTAL		18,604,635		10,305,631	8,299,004-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION											
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY											
10		SUPPLYS&MATL	199		10,000					10,000-	
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-	
30		PROPTY&EQUIP	315		10,000					10,000-	
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-	
40		OTHR SER&CHR	819001	40X	3,001,000			631,000		2,370,000-	
			414	RENTALS - LAND BLDGS & STRUCTS	797,833					797,833-	
		SUBTOTAL FOR OTHR SER&CHR			3,798,833			631,000		3,167,833-	
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	53,119			6-	53,119-	
		SUBTOTAL FOR CNRCTL SVCS		6	53,119				6-	53,119-	
		SUBTOTAL FOR BUDGET CODE 7009			6	3,871,952			631,000	6-	3,240,952-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS											
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,689,333			1,025,000		2,664,333-	
		SUBTOTAL FOR CNRCTL SVCS			3,689,333			1,025,000		2,664,333-	
		SUBTOTAL FOR BUDGET CODE 7012				3,689,333			1,025,000	2,664,333-	
BUDGET CODE: 7018 MED MAN CARE OTPS STATE											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	502			11,000		10,498	
			117	POSTAGE	10,014					10,014-	
			199	DATA PROCESSING SUPPLIES	16,600			2,500		14,100-	
		SUBTOTAL FOR SUPPLYS&MATL			27,116			13,500		13,616-	
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				70,000		70,000	
			314	OFFICE FURITURE				5,500		5,500	
			332	PURCH DATA PROCESSING EQUIPT				12,000		12,000	
			337	BOOKS-OTHER				2,500		2,500	
			338	LIBRARY BOOKS				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP						91,000		91,000	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				17,000		17,000	
			403	OFFICE SERVICES	400			1,000		600	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		2,000		5,000		3,000
		417	ADVERTISING				12,500		12,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		303,551				303,551-
		SUBTOTAL FOR OTHR SER&CHR				309,951		35,500	274,451-
60		615	PRINTING CONTRACTS		18,000				18,000-
		622	TEMPORARY SERVICES	1	10,500	1	73,528		63,028
		686	PROF SERV OTHER				152,039		152,039
		SUBTOTAL FOR CNTRCTL SVCS			1	28,500	1	225,567	197,067
		SUBTOTAL FOR BUDGET CODE 7018			1	365,567	1	365,567	
BUDGET CODE: 7019 HEALTH CARE ALLIANCE									
60		686	PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 7019				200,000			200,000-
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10		100	SUPPLIES + MATERIALS - GENERAL		1,517				1,517-
		117	POSTAGE		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL				13,517			13,517-
30		300	EQUIPMENT GENERAL		1,300				1,300-
		SUBTOTAL FOR PROPTY&EQUIP				1,300			1,300-
40		412	RENTALS OF MISC.EQUIP		6,000				6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,000		700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000
		499	OTHER EXPENSES - GENERAL		303,770				303,770-
		SUBTOTAL FOR OTHR SER&CHR				312,470		7,500	304,970-
60		615	PRINTING CONTRACTS	1	36,000	1	51,472		15,472
		622	TEMPORARY SERVICES	1	2,500	1	2,000		500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES			1	2,100	1	2,100	
		686 PROF SERV OTHER			1	302,715	1	302,715	
		SUBTOTAL FOR CNTRCTL SVCS	2	38,500	4	358,287	2	319,787	
		SUBTOTAL FOR BUDGET CODE 7028	2	365,787	4	365,787	2		
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,520				17,520-	
		101 PRINTING SUPPLIES		6,000				6,000-	
		117 POSTAGE		5,261				5,261-	
		199 DATA PROCESSING SUPPLIES		6,220				6,220-	
		SUBTOTAL FOR SUPPLYS&MATL		35,001				35,001-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,280				6,280-	
		314 OFFICE FURITURE		2,480				2,480-	
		315 OFFICE EQUIPMENT		4,500				4,500-	
		332 PURCH DATA PROCESSING EQUIPT		8,410				8,410-	
		SUBTOTAL FOR PROPTY&EQUIP		21,670				21,670-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,154				12,154-	
		412 RENTALS OF MISC.EQUIP		28,000				28,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		499 OTHER EXPENSES - GENERAL		46,805				46,805-	
		SUBTOTAL FOR OTHR SER&CHR		88,959				88,959-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,846				1,846-	
		622 TEMPORARY SERVICES		130,000				130,000-	
		660 ECONOMIC DEVELOPMENT		8,000				8,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,590				1,590-	
		SUBTOTAL FOR CNTRCTL SVCS		141,436				141,436-	
		SUBTOTAL FOR BUDGET CODE 7032		287,066				287,066-	
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		6,006				6,006-	
		671 TRAINING PRGM CITY EMPLOYEES		400				400-	
		SUBTOTAL FOR CNTRCTL SVCS		6,406				6,406-	
		SUBTOTAL FOR BUDGET CODE 7048		6,406				6,406-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7059 ROBERT WOOD JOHNSON - INFORMATION LINKS									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,750			7,750-
				SUBTOTAL FOR OTHR SER&CHR		7,750			7,750-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		63,500			63,500-
				SUBTOTAL FOR CNTRCTL SVCS		63,500			63,500-
				SUBTOTAL FOR BUDGET CODE 7059		71,250			71,250-
BUDGET CODE: 7150 HCAI Executive and Administration									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		941,509			941,509
				SUBTOTAL FOR OTHR SER&CHR		941,509			941,509
				SUBTOTAL FOR BUDGET CODE 7150		941,509			941,509
BUDGET CODE: 7151 Clinic & Program Support									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,500			50,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000
			106	MOTOR VEHICLE FUEL		25,000			25,000
			117	POSTAGE		2,500			2,500
			170	CLEANING SUPPLIES		20,000			20,000
			199	DATA PROCESSING SUPPLIES		35,000			35,000
				SUBTOTAL FOR SUPPLYS&MATL		145,000			145,000
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,025			2,025
			314	OFFICE FURITURE		150			150
			315	OFFICE EQUIPMENT		750			750
			319	SECURITY EQUIPMENT		20,174			20,174
			332	PURCH DATA PROCESSING EQUIPT		83,692			83,692
			337	BOOKS-OTHER		1,500			1,500
			338	LIBRARY BOOKS		1,500			1,500
				SUBTOTAL FOR PROPTY&EQUIP		109,791			109,791
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000			70,000
			412	RENTALS OF MISC.EQUIP		15,000			15,000
			417	ADVERTISING		12,000			12,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		500			500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR				107,500		107,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	274,411	1	274,411	1	274,411
		622	TEMPORARY SERVICES		235,000		235,000		235,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500	1	2,500
		686	PROF SERV OTHER		137,000		137,000		137,000
			SUBTOTAL FOR CNTRCTL SVCS	2	648,911	2	648,911	2	648,911
			SUBTOTAL FOR BUDGET CODE 7151	2	1,011,202	2	1,011,202	2	1,011,202
BUDGET CODE: 7152 Management, Planning and Analysis									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		9,707		9,707		9,707
			SUBTOTAL FOR SUPPLYS&MATL		9,707		9,707		9,707
			SUBTOTAL FOR BUDGET CODE 7152		9,707		9,707		9,707
BUDGET CODE: 7154 Managed Care Prof Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,751		8,751		8,751
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,300		6,300		6,300
			SUBTOTAL FOR SUPPLYS&MATL		15,051		15,051		15,051
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,260		1,260		1,260
			SUBTOTAL FOR PROPTY&EQUIP		1,260		1,260		1,260
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		94		94		94
		412	RENTALS OF MISC.EQUIP		630		630		630
		451	NON OVERNIGHT TRVL EXP-GENERAL		630		630		630
			SUBTOTAL FOR OTHR SER&CHR		1,354		1,354		1,354
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	4,410	2	4,410	2	4,410
			SUBTOTAL FOR CNTRCTL SVCS	2	4,410	2	4,410	2	4,410
			SUBTOTAL FOR BUDGET CODE 7154	2	22,075	2	22,075	2	22,075
BUDGET CODE: 7160 Take Care New York									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		938,929		938,929		938,929
		199	DATA PROCESSING SUPPLIES		10,053		10,053		10,053

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						948,982			948,982
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,052			10,052
SUBTOTAL FOR PROPTY&EQUIP						10,052			10,052
60		CNTRCTL SVCS		686 PROF SERV OTHER	5	184,816	5		184,816
SUBTOTAL FOR CNTRCTL SVCS						184,816	5		184,816
SUBTOTAL FOR BUDGET CODE 7160						1,143,850	5		1,143,850
TOTAL FOR ADMINISTRATION				9	8,857,361	14	5,515,697	5	3,341,664-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40		OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,668			20,668-
SUBTOTAL FOR OTHR SER&CHR						20,668			20,668-
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	66				66-
SUBTOTAL FOR CNTRCTL SVCS						66			66-
SUBTOTAL FOR BUDGET CODE 7038						20,734			20,734-
BUDGET CODE: 7153 Health Insurance Services									
60		CNTRCTL SVCS		686 PROF SERV OTHER		291,450			291,450
SUBTOTAL FOR CNTRCTL SVCS						291,450			291,450
SUBTOTAL FOR BUDGET CODE 7153						291,450			291,450
BUDGET CODE: 7156 Oral Health									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,860			22,860
				106 MOTOR VEHICLE FUEL		4,806			4,806
				107 MEDICAL,SURGICAL & LAB SUPPLY		10,834			10,834
				110 FOOD & FORAGE SUPPLIES		1,534			1,534
				117 POSTAGE		11,251			11,251
				199 DATA PROCESSING SUPPLIES		28,753			28,753

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC			
							# CNTRCT	AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL								80,038	80,038	
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP				11,251		11,251		
		314 OFFICE FURITURE				1,083		1,083		
		332 PURCH DATA PROCESSING EQUIPT				47,505		47,505		
		337 BOOKS-OTHER				1,083		1,083		
SUBTOTAL FOR PROPTY&EQUIP								60,922	60,922	
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL				11,668		11,668		
		402 TELEPHONE & OTHER COMMUNICATNS				1,083		1,083		
		412 RENTALS OF MISC.EQUIP				11,668		11,668		
		414 RENTALS - LAND BLDGS & STRUCTS				141,562		141,562		
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,834		10,834		
		499 OTHER EXPENSES - GENERAL				599,000		599,000		
SUBTOTAL FOR OTHR SER&CHR								775,815	775,815	
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			1	11,251	1	11,251		
		607 MAINT & REP MOTOR VEH EQUIP			1	2,708	1	2,708		
		608 MAINT & REP GENERAL			1	8,834	1	8,834		
		612 OFFICE EQUIPMENT MAINTENANCE			1	11,668	1	11,668		
		615 PRINTING CONTRACTS				10,834		10,834		
		622 TEMPORARY SERVICES			2	23,753	2	23,753		
		624 CLEANING SERVICES			1	2,417	1	2,417		
		660 ECONOMIC DEVELOPMENT			1	2,167	1	2,167		
SUBTOTAL FOR CNTRCTL SVCS						8		73,632	8	73,632
SUBTOTAL FOR BUDGET CODE 7156						8		990,407	8	990,407
BUDGET CODE: 7162 Health Insurance Services (PHCP)										
50		SOCIAL SERV						860,000		860,000
		501 CHARITABLE INSTIT - HOSPITALS						860,000		860,000
SUBTOTAL FOR SOCIAL SERV								860,000		860,000
SUBTOTAL FOR BUDGET CODE 7162								860,000		860,000
TOTAL FOR MATERNAL & CHILD HEALTH					20,734	8		2,141,857	8	2,121,123

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT

BUDGET CODE: 7011 Oral Health Services										
10			SUPPLYS&MATL			20,519				20,519-
			100 SUPPLIES + MATERIALS - GENERAL							
			107 MEDICAL,SURGICAL & LAB SUPPLY			187,130				187,130-
			110 FOOD & FORAGE SUPPLIES			480				480-
			117 POSTAGE			18,000				18,000-
			199 DATA PROCESSING SUPPLIES			7,500				7,500-
			SUBTOTAL FOR SUPPLYS&MATL			233,629				233,629-
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			4,300				4,300-
			307 MEDICAL,SURGICAL & LAB EQUIP			2,000				2,000-
			314 OFFICE FURITURE			39,000				39,000-
			315 OFFICE EQUIPMENT			2,700				2,700-
			337 BOOKS-OTHER			1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP			49,000				49,000-
40			OTHR SER&CHR 819001							
			40X CONTRACTUAL SERVICES-GENERAL			599,000				599,000-
			400 CONTRACTUAL SERVICES-GENERAL			125,258				125,258-
			412 RENTALS OF MISC.EQUIP			27,000				27,000-
			414 RENTALS - LAND BLDGS & STRUCTS			290,229				290,229-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR			1,049,487				1,049,487-
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL			19,750				19,750-
			602 TELECOMMUNICATIONS MAINT			3,500				3,500-
			612 OFFICE EQUIPMENT MAINTENANCE			8,000				8,000-
			615 PRINTING CONTRACTS			38,000				38,000-
			622 TEMPORARY SERVICES			50,000				50,000-
			676 MAINT & OPER OF INFRASTRUCTURE	9		33,159		9-		33,159-
			686 PROF SERV OTHER			340,000				340,000-
			SUBTOTAL FOR CNTRCTL SVCS	9		492,409		9-		492,409-
			SUBTOTAL FOR BUDGET CODE 7011	9		1,824,525		9-		1,824,525-
BUDGET CODE: 7021 Prison Health Services										
10			SUPPLYS&MATL			85,730				85,730-
			100 SUPPLIES + MATERIALS - GENERAL							
			105 AUTOMOTIVE SUPPLIES & MATERIAL			150				150-
			106 MOTOR VEHICLE FUEL			42,000				42,000-
			117 POSTAGE			1,000				1,000-
			169 MAINTENANCE SUPPLIES			11,000				11,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		80,600				80,600-
			SUBTOTAL FOR SUPPLYS&MATL		221,980				221,980-
30			300 EQUIPMENT GENERAL		10,051				10,051-
			302 TELECOMMUNICATIONS EQUIPMENT		14,820				14,820-
			314 OFFICE FURITURE		17,000				17,000-
			315 OFFICE EQUIPMENT		9,200				9,200-
			319 SECURITY EQUIPMENT		25,800				25,800-
			332 PURCH DATA PROCESSING EQUIPT		48,250				48,250-
			337 BOOKS-OTHER		7,000				7,000-
			338 LIBRARY BOOKS		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		142,121				142,121-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		80,040				80,040-
		057001	40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873		
		819001	40X CONTRACTUAL SERVICES-GENERAL		16,682,275		17,698,178		1,015,903
			400 CONTRACTUAL SERVICES-GENERAL		1,168,400				1,168,400-
			402 TELEPHONE & OTHER COMMUNICATNS		8,500				8,500-
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		34,000				34,000-
			417 ADVERTISING		31,000				31,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,300				7,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		20,049,388		19,727,051		322,337-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
			602 TELECOMMUNICATIONS MAINT	1	8,000			1-	8,000-
			608 MAINT & REP GENERAL	1	7,000			1-	7,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500			1-	1,500-
			613 DATA PROCESSING EQUIPMENT	1	2,000			1-	2,000-
			615 PRINTING CONTRACTS		213,427				213,427-
			622 TEMPORARY SERVICES		270,000				270,000-
			624 CLEANING SERVICES	1	600			1-	600-
			657 HOSPITALS CONTRACTS	1	89,827,021			1-	89,827,021-
			660 ECONOMIC DEVELOPMENT	1	39,000			1-	39,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
			676 MAINT & OPER OF INFRASTRUCTURE		3,500				3,500-
			686 PROF SERV OTHER	1	617,674			1-	617,674-
			SUBTOTAL FOR CNTRCTL SVCS	9	91,064,722			9-	91,064,722-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7021			9	111,478,211		19,727,051	9-	91,751,160-
BUDGET CODE: 7023 CHILD HEALTH CLINICS								
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		14,577,094		5,131,967		9,445,127-
SUBTOTAL FOR OTHR SER&CHR				14,577,094		5,131,967		9,445,127-
SUBTOTAL FOR BUDGET CODE 7023				14,577,094		5,131,967		9,445,127-
BUDGET CODE: 7157 CHS - Medical								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,260		2,260
SUBTOTAL FOR SUPPLYS&MATL						2,260		2,260
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,108,870		1,108,870
		499 OTHER EXPENSES - GENERAL				80,040		80,040
SUBTOTAL FOR OTHR SER&CHR						1,188,910		1,188,910
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS			1	92,951,128	1	92,951,128
		686 PROF SERV OTHER				147,427		147,427
SUBTOTAL FOR CNTRCTL SVCS					1	93,098,555	1	93,098,555
SUBTOTAL FOR BUDGET CODE 7157					1	94,289,725	1	94,289,725
BUDGET CODE: 7164 Transitional Health Care Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				28,046		28,046
SUBTOTAL FOR SUPPLYS&MATL						28,046		28,046
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				3,261		3,261
SUBTOTAL FOR OTHR SER&CHR						3,261		3,261
60	CNTRCTL SVCS	686 PROF SERV OTHER				4,338		4,338
SUBTOTAL FOR CNTRCTL SVCS						4,338		4,338
SUBTOTAL FOR BUDGET CODE 7164						35,645		35,645
TOTAL FOR PRISON HEALTH SERVICES			18	127,879,830	1	119,184,388	17-	8,695,442-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		27	136,757,925	23	126,841,942	4- 9,915,983-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,968,282	136,757,925	25,490,018	126,841,942	9,915,983-
FINANCIAL PLAN SAVINGS APPROPRIATION		136,757,925		126,841,942	9,915,983-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,889,694		109,005,624	5,884,070-
OTHER CATEGORICAL		71,250			71,250-
CAPITAL FUNDS - I.F.A.					
STATE		17,434,061		16,445,531	988,530-
FEDERAL - C.D.				365,787	20,734-
FEDERAL - OTHER		386,521		1,025,000	2,951,399-
INTRA-CITY SALES		3,976,399			
TOTAL		136,757,925		126,841,942	9,915,983-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
			100 SUPPLIES + MATERIALS - GENERAL		63,031		76,398		13,367
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			106 MOTOR VEHICLE FUEL		5,000				5,000-
			117 POSTAGE		11,250		23,483		12,233
			170 CLEANING SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		43,115		11,115		32,000-
			SUBTOTAL FOR SUPPLYS&MATL		173,144		173,244		100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,570		22,070		9,500
			302 TELECOMMUNICATIONS EQUIPMENT		14,469		4,469		10,000-
			305 MOTOR VEHICLES		27,000		17,000		10,000-
			314 OFFICE FURITURE		19,500		8,500		11,000-
			315 OFFICE EQUIPMENT		8,693		8,693		
			319 SECURITY EQUIPMENT		12,000		5,000		7,000-
			332 PURCH DATA PROCESSING EQUIPT		11,950		23,950		12,000
			337 BOOKS-OTHER		13,700		7,700		6,000-
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		119,882		98,382		21,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
			400 CONTRACTUAL SERVICES-GENERAL		32,548		97,548		65,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
			403 OFFICE SERVICES		20,000				20,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		66,450		76,450		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,406,625		2,524,017		117,392
			417 ADVERTISING		40,768		4,768		36,000-
		856001	42C HEAT LIGHT & POWER		201,073		994,355		793,282
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,303		17,303		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,000		3,000		20,000-
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,600		3,000		5,600-	
		SUBTOTAL FOR OTHR SER&CHR				3,138,296		4,041,370	903,074	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	6,500	3	43,000		36,500	
		602	TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-	
		608	MAINT & REP GENERAL	19	12,716	19	12,716			
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000			1-	8,000-	
		613	DATA PROCESSING EQUIPMENT	3	500	3	39,500		39,000	
		615	PRINTING CONTRACTS	37	18,000	37	10,000		8,000-	
		622	TEMPORARY SERVICES	42	14,000	42	26,500		12,500	
		624	CLEANING SERVICES	14	21,000	14	21,000			
		660	ECONOMIC DEVELOPMENT	2	12,000	2	2,000		10,000-	
		671	TRAINING PRGM CITY EMPLOYEES	8	23,115	8	3,115		20,000-	
		681	PROF SERV ACCTING & AUDITING	70	737,364	70	737,364			
		686	PROF SERV OTHER	1	10,000			1-	10,000-	
		SUBTOTAL FOR CNTRCTL SVCS			201	866,195	198	895,195	3-	29,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685			
		SUBTOTAL FOR FXD MIS CHGS				13,685		13,685		
		SUBTOTAL FOR BUDGET CODE 8401			201	4,311,202	198	5,221,876	3-	910,674
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,445		29,000		20,555	
		117	POSTAGE		2,555				2,555-	
		199	DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL				16,000		29,000	13,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				8,350		8,350	
		314	OFFICE FURITURE		13,000				13,000-	
		315	OFFICE EQUIPMENT				11,000		11,000	
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
		337	BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP				17,000		19,350	2,350	
40	OTHR SER&CHR	404	TRAVELING EXPENSES				4,000		4,000	
		417	ADVERTISING		23,050		37,650		14,600	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-	
		SUBTOTAL FOR OTHR SER&CHR				31,550		41,650	10,100	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,600				3,600-	
		622 TEMPORARY SERVICES			4	20,000	4	20,000	
		624 CLEANING SERVICES		8,850				8,850-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,000			1-	33,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	45,450	4	20,000	3	25,450-	
		SUBTOTAL FOR BUDGET CODE 8403	1	110,000	4	110,000	3		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				90,000		90,000	
		SUBTOTAL FOR OTHR SER&CHR				90,000		90,000	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		65,000				65,000-	
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-	
		SUBTOTAL FOR BUDGET CODE 8706		90,000		90,000			
BUDGET CODE: 9301 FORENSIC SERVICES-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,299,035				1,299,035-	
		SUBTOTAL FOR SOCIAL SERV		1,299,035				1,299,035-	
		SUBTOTAL FOR BUDGET CODE 9301		1,299,035				1,299,035-	
		TOTAL FOR MENTAL HEALTH SERVICES	202	5,810,237	202	5,421,876		388,361-	
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	202	5,810,237	202	5,421,876		388,361-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,873,469	5,810,237	1,367,716	5,421,876	388,361-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,810,237		5,421,876	388,361-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,151,172		2,948,737	202,435-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,599,065		2,413,139	185,926-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000		60,000	
INTRA-CITY SALES					
TOTAL		5,810,237		5,421,876	388,361-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		134,879		3,929	130,950-
		400 CONTRACTUAL SERVICES-GENERAL				130,950	130,950
SUBTOTAL FOR OTHR SER&CHR				134,879		134,879	
SUBTOTAL FOR BUDGET CODE 9165				134,879		134,879	
BUDGET CODE: 9166 RESEARCH FOUND.ICM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		41,200		1,200	40,000-
		400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 9166				41,200		41,200	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		525,897			525,897-
		400 CONTRACTUAL SERVICES-GENERAL				467,357	467,357
SUBTOTAL FOR OTHR SER&CHR				525,897		467,357	58,540-
SUBTOTAL FOR BUDGET CODE 9167				525,897		467,357	58,540-
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		161,393		4,701	156,692-
		400 CONTRACTUAL SERVICES-GENERAL				156,692	156,692
SUBTOTAL FOR OTHR SER&CHR				161,393		161,393	
SUBTOTAL FOR BUDGET CODE 9168				161,393		161,393	
TOTAL FOR OFFICE OF THE COMMISSIONER				863,369		804,829	58,540-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL			710,270			710,270		
			500 SOCIAL SERVICES - GENERAL			8,726			8,726		
			SUBTOTAL FOR SOCIAL SERV			718,996			718,996		
			SUBTOTAL FOR BUDGET CODE 9104			718,996			718,996		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA											
50 SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL			502,332			502,332		
			SUBTOTAL FOR SOCIAL SERV			502,332			502,332		
			SUBTOTAL FOR BUDGET CODE 9106			502,332			502,332		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA											
50 SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL			265,936			265,936		
			500 SOCIAL SERVICES - GENERAL			10,656			10,656		
			SUBTOTAL FOR SOCIAL SERV			276,592			276,592		
			SUBTOTAL FOR BUDGET CODE 9108			276,592			276,592		
BUDGET CODE: 9109 MCKINNEY HOME											
50 SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL			361,467			361,467		
			SUBTOTAL FOR SOCIAL SERV			361,467			361,467		
			SUBTOTAL FOR BUDGET CODE 9109			361,467			361,467		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY											
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			29,214			2,837,585		2,808,371
			SUBTOTAL FOR OTHR SER&CHR			29,214			2,837,585		2,808,371
50 SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL			49,280			49,280		
			SUBTOTAL FOR SOCIAL SERV			49,280			49,280		
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	182		80,427,339	182		71,949,282		8,478,057-
			SUBTOTAL FOR CNTRCTL SVCS	182		80,427,339	182		71,949,282		8,478,057-
			SUBTOTAL FOR BUDGET CODE 9110	182		80,505,833	182		74,836,147		5,669,686-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9113 REINVESTMENT										
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC			503,175			503,175		
		SUBTOTAL FOR SOCIAL SERV			503,175			503,175		
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			44,209,798			44,209,798		
		SUBTOTAL FOR CNTRCTL SVCS			44,209,798			44,209,798		
		SUBTOTAL FOR BUDGET CODE 9113			44,712,973			44,712,973		
BUDGET CODE: 9116 JOHN HEUSS HOUSE DROP-IN CTR (FED-CD)										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2		553,000	1		239,000	1-	314,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		553,000	1		239,000	1-	314,000-
		SUBTOTAL FOR BUDGET CODE 9116	2		553,000	1		239,000	1-	314,000-
BUDGET CODE: 9120 PROJECT HOSPITALITY DROP-IN CTR (FED-CD)										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES				1		314,000	1	314,000
		SUBTOTAL FOR CNTRCTL SVCS				1		314,000	1	314,000
		SUBTOTAL FOR BUDGET CODE 9120				1		314,000	1	314,000
BUDGET CODE: 9126 REINVESTMENT - ACS										
50	SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL			392,044			392,044		
		500 SOCIAL SERVICES - GENERAL			12,186			12,186		
		SUBTOTAL FOR SOCIAL SERV			404,230			404,230		
		SUBTOTAL FOR BUDGET CODE 9126			404,230			404,230		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			323,198			321,357		1,841-
		532 MENTAL HEALTH SERVICES HHC						1,841		1,841
		SUBTOTAL FOR SOCIAL SERV			323,198			323,198		
		SUBTOTAL FOR BUDGET CODE 9127			323,198			323,198		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC			806,635			795,008	11,627-
		532 MENTAL HEALTH SERVICES HHC						11,627	11,627
SUBTOTAL FOR SOCIAL SERV					806,635			806,635	
SUBTOTAL FOR BUDGET CODE 9128					806,635			806,635	
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			14,587,908			13,163,992	1,423,916-
		532 MENTAL HEALTH SERVICES HHC						156,851	156,851
SUBTOTAL FOR SOCIAL SERV					14,587,908			13,320,843	1,267,065-
SUBTOTAL FOR BUDGET CODE 9130					14,587,908			13,320,843	1,267,065-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			754,293			754,293	
SUBTOTAL FOR SOCIAL SERV					754,293			754,293	
SUBTOTAL FOR BUDGET CODE 9133					754,293			754,293	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			179,472			179,472	
SUBTOTAL FOR SOCIAL SERV					179,472			179,472	
SUBTOTAL FOR BUDGET CODE 9135					179,472			179,472	
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,351,544			100,081	2,251,463-
		532 MENTAL HEALTH SERVICES HHC						2,251,463	2,251,463
SUBTOTAL FOR SOCIAL SERV					2,351,544			2,351,544	
SUBTOTAL FOR BUDGET CODE 9136					2,351,544			2,351,544	
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			253,062			253,062	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		532 MENTAL HEALTH SERVICES HHC		168,452		168,452			
		SUBTOTAL FOR SOCIAL SERV		421,514		421,514			
		SUBTOTAL FOR BUDGET CODE 9138		421,514		421,514			
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		6,925,743		6,796,152			129,591-
		532 MENTAL HEALTH SERVICES HHC				54,591			54,591
		SUBTOTAL FOR SOCIAL SERV		6,925,743		6,850,743			75,000-
		SUBTOTAL FOR BUDGET CODE 9143		6,925,743		6,850,743			75,000-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		460,835		460,835			
		SUBTOTAL FOR SOCIAL SERV		460,835		460,835			
		SUBTOTAL FOR BUDGET CODE 9155		460,835		460,835			
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		262,759		121,859			140,900-
		500 SOCIAL SERVICES - GENERAL				140,900			140,900
		SUBTOTAL FOR SOCIAL SERV		262,759		262,759			
		SUBTOTAL FOR BUDGET CODE 9157		262,759		262,759			
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,621,480					1,621,480-
		SUBTOTAL FOR OTHR SER&CHR		1,621,480					1,621,480-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		22,822					22,822-
		532 MENTAL HEALTH SERVICES HHC				22,822			22,822
		SUBTOTAL FOR SOCIAL SERV		22,822		22,822			
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	15,229,581	1	16,851,061			1,621,480
		SUBTOTAL FOR CNTRCTL SVCS	1	15,229,581	1	16,851,061			1,621,480
		SUBTOTAL FOR BUDGET CODE 9161	1	16,873,883	1	16,873,883			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR	SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL			608,136		608,136-
					SUBTOTAL FOR OTHR SER&CHR			608,136		608,136-
					SUBTOTAL FOR BUDGET CODE 9170			608,136		608,136-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1,000,000		1,000,000
					SUBTOTAL FOR OTHR SER&CHR			1,000,000		1,000,000
60	CNTRCTL	SVCS		655	MENTAL HYGIENE SERVICES			2,452,376		2,452,376-
					SUBTOTAL FOR CNTRCTL SVCS			2,452,376		2,452,376-
					SUBTOTAL FOR BUDGET CODE 9172			2,452,376	1,000,000	1,452,376-
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH										
60	CNTRCTL	SVCS		655	MENTAL HYGIENE SERVICES			1,530,268		1,530,268-
					SUBTOTAL FOR CNTRCTL SVCS			1,530,268		1,530,268-
					SUBTOTAL FOR BUDGET CODE 9177			1,530,268		1,530,268-
BUDGET CODE: 9178 Health Policy Institute										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			19,698		19,698-
					SUBTOTAL FOR SUPPLYS&MATL			19,698		19,698-
					SUBTOTAL FOR BUDGET CODE 9178			19,698		19,698-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50	SOCIAL SERV	819001	53B		MENTAL HEALTH SERVICES HHC			1,287,276		1,287,276
				532	MENTAL HEALTH SERVICES HHC			11,759		11,759
					SUBTOTAL FOR SOCIAL SERV			1,299,035		1,299,035
					SUBTOTAL FOR BUDGET CODE 9181			1,299,035		1,299,035

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		185	176,593,685	185	167,270,491	9,323,194-
TOTAL FOR MENTAL HEALTH		185	177,457,054	185	168,075,320	9,381,734-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,302,585	177,457,054	26,524,546	168,075,320	9,381,734-
FINANCIAL PLAN SAVINGS APPROPRIATION		177,457,054		168,075,320	9,381,734-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,519,145		42,886,646	5,632,499-
OTHER CATEGORICAL		19,698			19,698-
CAPITAL FUNDS - I.F.A.					
STATE		102,722,737		103,313,822	591,085
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		25,642,474		21,321,852	4,320,622-
INTRA-CITY SALES					
TOTAL		177,457,054		168,075,320	9,381,734-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	161		454,904,000	161		492,604,814		37,700,814
		SUBTOTAL FOR CNTRCTL SVCS	161		454,904,000	161		492,604,814		37,700,814
		SUBTOTAL FOR BUDGET CODE 9141	161		454,904,000	161		492,604,814		37,700,814
BUDGET CODE: 9142 EARLY INTERVENTION HHC										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		100 SUPPLIES + MATERIALS - GENERAL			132,287			80,387		51,900-
		117 POSTAGE			93,000			50,000		43,000-
		199 DATA PROCESSING SUPPLIES			73,780			78,980		5,200
		SUBTOTAL FOR SUPPLYS&MATL			324,067			234,367		89,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,500			49,000		28,500
		302 TELECOMMUNICATIONS EQUIPMENT			26,000			20,000		6,000-
		314 OFFICE FURITURE			60,000			45,000		15,000-
		315 OFFICE EQUIPMENT			7,000					7,000-
		319 SECURITY EQUIPMENT			22,000					22,000-
		332 PURCH DATA PROCESSING EQUIPT			69,760			80,760		11,000
		337 BOOKS-OTHER			24,000					24,000-
		SUBTOTAL FOR PROPTY&EQUIP			229,260			194,760		34,500-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			63,000			63,000		
		400 CONTRACTUAL SERVICES-GENERAL			2,336,043			2,562,043		226,000
		402 TELEPHONE & OTHER COMMUNICATNS			175,760			175,760		
		412 RENTALS OF MISC.EQUIP			75,213			75,213		
		414 RENTALS - LAND BLDGS & STRUCTS			882,579			1,018,529		135,950
		417 ADVERTISING			30,000			30,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			42,638			42,638		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		453 OVERNIGHT TRVL EXP-GENERAL			5,838			5,838		
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			3,631,071			3,973,021		341,950
50	SOCIAL SERV 819001	53B MENTAL HEALTH SERVICES HHC			16,451,205			20,819,947		4,368,742
		532 MENTAL HEALTH SERVICES HHC						220,589		220,589
		SUBTOTAL FOR SOCIAL SERV			16,451,205			21,040,536		4,589,331

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	54,000	1	62,000		8,000
		608	MAINT & REP GENERAL	1	41,000	1	41,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,000			1-	12,000-
		613	DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
		615	PRINTING CONTRACTS	1	56,000	1	61,000		5,000
		622	TEMPORARY SERVICES	5	41,500	5	40,000		1,500-
		660	ECONOMIC DEVELOPMENT	1	6,000			1-	6,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,300			1-	19,300-
		676	MAINT & OPER OF INFRASTRUCTURE	1	45,000			1-	45,000-
		681	PROF SERV ACCTING & AUDITING	1	550,000	1	550,000		
		686	PROF SERV OTHER	1	2,804,305	1	2,793,305		11,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	3,675,105	11	3,593,305	4-	81,800-
			SUBTOTAL FOR BUDGET CODE 9142	15	24,310,708	11	29,035,989	4-	4,725,281
			TOTAL FOR	176	479,214,708	172	521,640,803	4-	42,426,095

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

BUDGET CODE: 9173 RESEARCH FOUND. MRDD

40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		150,522				150,522-
		400	CONTRACTUAL SERVICES-GENERAL				150,522		150,522
			SUBTOTAL FOR OTHR SER&CHR		150,522		150,522		
			SUBTOTAL FOR BUDGET CODE 9173		150,522		150,522		
			TOTAL FOR OFFICE OF THE COMMISSIONER		150,522		150,522		

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

BUDGET CODE: 9111 MENTAL RETARDATION

60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	68	30,840,725	68	29,982,435		858,290-
			SUBTOTAL FOR CNTRCTL SVCS	68	30,840,725	68	29,982,435		858,290-
			SUBTOTAL FOR BUDGET CODE 9111	68	30,840,725	68	29,982,435		858,290-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,216,851		2,566,928	649,923-
		532 MENTAL HEALTH SERVICES HHC				20,598	20,598
		SUBTOTAL FOR SOCIAL SERV		3,216,851		2,587,526	629,325-
		SUBTOTAL FOR BUDGET CODE 9131		3,216,851		2,587,526	629,325-
		TOTAL FOR MENTAL HEALTH SERVICES	68	34,057,576	68	32,569,961	1,487,615-
		TOTAL FOR MENTAL RETARDATION AND DEVELOP	244	513,422,806	240	554,361,286	4- 40,938,480

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,906,578	513,422,806	23,474,875	554,361,286	40,938,480
FINANCIAL PLAN SAVINGS APPROPRIATION		513,422,806		554,361,286	40,938,480

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		142,386,651		153,277,202	10,890,551
OTHER CATEGORICAL		225,814,475		241,225,769	15,411,294
CAPITAL FUNDS - I.F.A.					
STATE		144,044,760		158,681,395	14,636,635
FEDERAL - C.D.					
FEDERAL - OTHER		1,176,920		1,176,920	
INTRA-CITY SALES					
TOTAL		513,422,806		554,361,286	40,938,480

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9169		Research Foundation Alcohol Training					
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		101,871			101,871-
		400 CONTRACTUAL SERVICES-GENERAL				101,871	101,871
SUBTOTAL FOR OTHR SER&CHR				101,871		101,871	
SUBTOTAL FOR BUDGET CODE 9169				101,871		101,871	
TOTAL FOR OFFICE OF THE COMMISSIONER				101,871		101,871	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112		ALCOHOLISM - VOLUNTARY					
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	26,176,784	57	25,161,644	1,015,140-
SUBTOTAL FOR CNTRCTL SVCS				57	26,176,784	57	25,161,644
SUBTOTAL FOR BUDGET CODE 9112				57	26,176,784	57	25,161,644
BUDGET CODE: 9115		ALCOHOLISM - BOE					
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1,137,735		1,137,735	
SUBTOTAL FOR SOCIAL SERV					1,137,735		1,137,735
SUBTOTAL FOR BUDGET CODE 9115					1,137,735		1,137,735
BUDGET CODE: 9117		DRUG INITIATIVE					
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	3,631,664	2	2,569,085	1,062,579-
SUBTOTAL FOR CNTRCTL SVCS				2	3,631,664	2	2,569,085
SUBTOTAL FOR BUDGET CODE 9117				2	3,631,664	2	2,569,085
BUDGET CODE: 9132		ALCOHOLISM GRANT- HHC					
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		6,037,607		4,773,858	1,263,749-
		532 MENTAL HEALTH SERVICES HHC				1,253,749	1,253,749
SUBTOTAL FOR SOCIAL SERV					6,037,607		6,027,607
							10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		655 MENTAL HYGIENE SERVICES		24,000				24,000-	
		SUBTOTAL FOR CNTRCTL SVCS		24,000				24,000-	
		SUBTOTAL FOR BUDGET CODE 9132		6,061,607		6,027,607		34,000-	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC					
				532 MENTAL HEALTH SERVICES HHC					
		SUBTOTAL FOR SOCIAL SERV		4,222,028		49,365		4,222,028-	
		SUBTOTAL FOR BUDGET CODE 9140		4,222,028		49,365		4,172,663-	
BUDGET CODE: 9147 STOP DWI - HHC									
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC					
		SUBTOTAL FOR SOCIAL SERV		990		990			
		SUBTOTAL FOR BUDGET CODE 9147		990		990			
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC					
		SUBTOTAL FOR SOCIAL SERV		978,951		978,951			
		SUBTOTAL FOR BUDGET CODE 9150		978,951		978,951			
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC					
		SUBTOTAL FOR SOCIAL SERV		161,581		161,581			
		SUBTOTAL FOR BUDGET CODE 9152		161,581		161,581			
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC									
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC					
		SUBTOTAL FOR SOCIAL SERV		223,260		223,260			
		SUBTOTAL FOR BUDGET CODE 9154		223,260		223,260			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400	
		SUBTOTAL FOR SOCIAL SERV		166,400		166,400	
		SUBTOTAL FOR BUDGET CODE 9156		166,400		166,400	
BUDGET CODE: 9159 MADE PROGRAM							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	1,083,638	1	1,083,638	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,083,638	1	1,083,638	
		SUBTOTAL FOR BUDGET CODE 9159	1	1,083,638	1	1,083,638	
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
		SUBTOTAL FOR SOCIAL SERV		48,974			48,974-
		SUBTOTAL FOR BUDGET CODE 9162		48,974			48,974-
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		499 OTHER EXPENSES - GENERAL		7,550			7,550-
		SUBTOTAL FOR OTHR SER&CHR		8,550			8,550-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		382,551		90,704	291,847-
		SUBTOTAL FOR CNTRCTL SVCS		382,551		90,704	291,847-
		SUBTOTAL FOR BUDGET CODE 9171		391,101		90,704	300,397-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY							
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		198,829		198,829	
		SUBTOTAL FOR SOCIAL SERV		198,829		198,829	
		SUBTOTAL FOR BUDGET CODE 9174		198,829		198,829	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		60	44,483,542	60	37,849,789	6,633,753-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH		60	44,585,413	60	37,951,660	6,633,753-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,941,662	44,585,413	6,305,040	37,951,660	6,633,753-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,585,413		37,951,660	6,633,753-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,420,466		13,512,959	5,907,507-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,773,846		24,347,997	425,849-
FEDERAL - C.D.					
FEDERAL - OTHER		391,101		90,704	300,397-
INTRA-CITY SALES					
TOTAL		44,585,413		37,951,660	6,633,753-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,330	314,554,075	4,093	343,931,055	29,376,980
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,330	314,554,075	4,090	343,850,680	29,296,605

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,678,653		189,531,852	24,853,199
OTHER CATEGORICAL		10,913,785		10,243,102	670,683-
CAPITAL FUNDS - I.F.A.					
STATE		71,890,373		76,670,273	4,779,900
FEDERAL - C.D.					
FEDERAL - OTHER		66,206,866		66,606,055	399,189
INTRA-CITY SALES		864,398		799,398	65,000-
TOTAL		314,554,075		343,850,680	29,296,605
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,777,279	1,281,522,220	106,052,366	1,148,530,428	132,991,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,281,522,220		1,148,530,428	132,991,792-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		436,202,614		391,503,831	44,698,783-
OTHER CATEGORICAL		226,833,111		241,275,769	14,442,658
CAPITAL FUNDS - I.F.A.					
STATE		367,098,811		334,746,811	32,352,000-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		244,996,264		179,141,748	65,854,516-
INTRA-CITY SALES		5,838,420		1,309,269	4,529,151-
TOTAL		1,281,522,220		1,148,530,428	132,991,792-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,330	314,554,075	4,093	343,931,055	29,376,980
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,330	314,554,075	4,090	343,850,680	29,296,605
OTPS					
TOTALS FOR OPERATING BUDGET		1,281,522,220		1,148,530,428	132,991,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,281,522,220		1,148,530,428	132,991,792-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,330	1,596,076,295	4,093	1,492,461,483	103,614,812-
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,330	1,596,076,295	4,090	1,492,381,108	103,695,187-
FUNDING					
CITY		600,881,267		581,035,683	19,845,584-
OTHER CATEGORICAL		237,746,896		251,518,871	13,771,975
CAPITAL FUNDS - I.F.A.					
STATE		438,989,184		411,417,084	27,572,100-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		311,203,130		245,747,803	65,455,327-
INTRA-CITY SALES		6,702,818		2,108,667	4,594,151-
TOTAL FUNDING		1,596,076,295		1,492,381,108	103,695,187-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

CONTINUED VOLUME VI Dept. Nos. 819-836

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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904	District Attorney, Queens County.....	VII/ 3678	VIII/ 128R
905	District Attorney, Richmond County.....	VII/ 3694	VIII/ 131R
040	Education, Department of.....	II / 372	VIII/ 26R
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017	Emergency Management, Department of.....	I / 244	VIII/ 18R
826	Environmental Protection, Department of.....	VI / 2741	VIII/ 92R
133	Equal Employment Practices Commission.....	IV / 1540	
836	Finance, Department of.....	VI / 2958	VIII/ 99R
127	Financial Information Services Agency.....	IV / 1479	VIII/ 60R
057	Fire Department.....	III/ 776	VIII/ 38R
819	Health and Hospitals Corporation.....	VI / 2735	VIII/ 91R
816	Health and Mental Hygiene, Department of.....	VI / 2479	VIII/ 85R
071	Homeless Services, Department of.....	IV / 1005	VIII/ 47R
806	Housing Preservation and Development, Department of.....	VI / 2319	VIII/ 80R
132	Independent Budget Office.....	IV / 1531	
858	Information Technology & Telecommunications, Department of..	VII/ 3545	VIII/ 114R
032	Investigation, Department of.....	I / 323	VIII/ 24R
130	Juvenile Justice, Department of.....	IV / 1494	VIII/ 61R
136	Landmarks Preservation Commission.....	IV / 1556	VIII/ 63R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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037	Library, New York Public.....	I / 352	
035	Library, New York Public - The Research Library.....	I / 348	
039	Library, Queens Borough Public.....	I / 368	
341	Manhattan Community Board # 1.....	V / 1649	VIII/ 71R
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SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		7,859,824				7,859,824-
			SUBTOTAL FOR FXD MIS CHGS		7,859,824				7,859,824-
			SUBTOTAL FOR BUDGET CODE 2021		7,859,824				7,859,824-
			TOTAL FOR		7,859,824				7,859,824-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		536,082		536,082		
	015001	40X	CONTRACTUAL SERVICES-GENERAL		212,854		212,854		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		165,405		165,405		
		423	HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1,446,476		1,446,476		
			SUBTOTAL FOR BUDGET CODE 2000		1,446,476		1,446,476		
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		1,158,196,578		785,517,078		372,679,500-
			SUBTOTAL FOR FXD MIS CHGS		1,158,196,578		785,517,078		372,679,500-
			SUBTOTAL FOR BUDGET CODE 2001		1,158,196,578		785,517,078		372,679,500-
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		134,959,702		60,212,156		74,747,546-
			SUBTOTAL FOR FXD MIS CHGS		134,959,702		60,212,156		74,747,546-
			SUBTOTAL FOR BUDGET CODE 2002		134,959,702		60,212,156		74,747,546-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		61,093,874		54,062,443			7,031,431-
SUBTOTAL FOR FXD MIS CHGS					61,093,874		54,062,443		7,031,431-
SUBTOTAL FOR BUDGET CODE 2004					61,093,874		54,062,443		7,031,431-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		48,384,225		26,228,101			22,156,124-
SUBTOTAL FOR FXD MIS CHGS					48,384,225		26,228,101		22,156,124-
SUBTOTAL FOR BUDGET CODE 2006					48,384,225		26,228,101		22,156,124-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,487,154		6,487,154			
SUBTOTAL FOR FXD MIS CHGS					6,487,154		6,487,154		
SUBTOTAL FOR BUDGET CODE 2007					6,487,154		6,487,154		
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089		66,089			
SUBTOTAL FOR FXD MIS CHGS					66,089		66,089		
SUBTOTAL FOR BUDGET CODE 2009					66,089		66,089		
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581			
SUBTOTAL FOR OTHR SER&CHR					188,581		188,581		
SUBTOTAL FOR BUDGET CODE 2010					188,581		188,581		
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		224,673		224,673			
SUBTOTAL FOR FXD MIS CHGS					224,673		224,673		
SUBTOTAL FOR BUDGET CODE 2011					224,673		224,673		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		616,016		1,497,000	880,984
		SUBTOTAL FOR FXD MIS CHGS		616,016		1,497,000	880,984
		SUBTOTAL FOR BUDGET CODE 2022		616,016		1,497,000	880,984
TOTAL FOR HEALTH & HOSPITALS CORP				1,411,663,368		935,929,751	475,733,617-
TOTAL FOR LUMP SUM				1,419,523,192		935,929,751	483,593,441-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	1,419,523,192	1,635,056	935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,419,523,192		935,929,751	483,593,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,295,239,638		849,043,592	446,196,046-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,859,824			7,859,824-
FEDERAL - OTHER				86,886,159	29,537,571-
INTRA-CITY SALES		116,423,730			
TOTAL		1,419,523,192		935,929,751	483,593,441-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	1,419,523,192	1,635,056	935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,419,523,192		935,929,751	483,593,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,295,239,638		849,043,592	446,196,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,859,824			7,859,824-
FEDERAL - OTHER					
INTRA-CITY SALES		116,423,730		86,886,159	29,537,571-
TOTAL		1,419,523,192		935,929,751	483,593,441-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,419,523,192		935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,419,523,192		935,929,751	483,593,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,419,523,192		935,929,751	483,593,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,419,523,192		935,929,751	483,593,441-
FUNDING					
CITY		1,295,239,638		849,043,592	446,196,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,859,824			7,859,824-
INTRA-CITY SALES		116,423,730		86,886,159	29,537,571-
TOTAL FUNDING		1,419,523,192		935,929,751	483,593,441-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,691	5	513,018			67,673-
SUBTOTAL FOR F/T SALARIED			5	580,691	5	513,018			67,673-
03 UNSALARIED		031 UNSALARIED		89,483		89,483			
SUBTOTAL FOR UNSALARIED				89,483		89,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,619		1,619			
SUBTOTAL FOR BUDGET CODE 0001			5	671,793	5	604,120			67,673-
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,367	6	391,367		1	170,000
SUBTOTAL FOR F/T SALARIED			5	221,367	6	391,367		1	170,000
03 UNSALARIED		031 UNSALARIED		65,181		65,181			
SUBTOTAL FOR UNSALARIED				65,181		65,181			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 0002			5	287,048	6	457,048		1	170,000
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,147	8	507,147			
SUBTOTAL FOR F/T SALARIED			8	507,147	8	507,147			
04 ADD GRS PAY		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 0025			8	532,147	8	532,147			
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,443	2	134,443			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	134,443	2	134,443			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 0038			2	144,443	2	144,443			
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,078	1	90,078			
SUBTOTAL FOR F/T SALARIED			1	90,078	1	90,078			
SUBTOTAL FOR BUDGET CODE 0048			1	90,078	1	90,078			
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,095,992	35	2,061,992	1-		34,000-
SUBTOTAL FOR F/T SALARIED			36	2,095,992	35	2,061,992	1-		34,000-
03 UNSALARIED		031 UNSALARIED		40,050		40,050			
SUBTOTAL FOR UNSALARIED				40,050		40,050			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852			
SUBTOTAL FOR ADD GRS PAY				25,852		25,852			
SUBTOTAL FOR BUDGET CODE 0055			36	2,161,894	35	2,127,894	1-		34,000-
TOTAL FOR EXECUTIVE + SUPPORT			57	3,887,403	57	3,955,730			68,327
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0009									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,791	4	184,791	1-	1	122,000-
SUBTOTAL FOR F/T SALARIED			5	306,791	4	184,791	1-	1	122,000-
SUBTOTAL FOR BUDGET CODE 0011			5	306,791	4	184,791	1-	1	122,000-
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,355	9	420,355			
SUBTOTAL FOR F/T SALARIED			9	420,355	9	420,355			
SUBTOTAL FOR BUDGET CODE 0012			9	420,355	9	420,355			
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,605	5	255,605			
SUBTOTAL FOR F/T SALARIED			5	255,605	5	255,605			
03 UNSALARIED		031 UNSALARIED		28,685		28,685			
SUBTOTAL FOR UNSALARIED				28,685		28,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		58,501			
SUBTOTAL FOR ADD GRS PAY				58,501		58,501			
SUBTOTAL FOR BUDGET CODE 0047			5	342,791	5	342,791			
TOTAL FOR PUBLIC AFFAIRS			19	1,069,937	18	947,937	1-	1	122,000-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,383	3	263,383			
SUBTOTAL FOR F/T SALARIED			3	263,383	3	263,383			
03 UNSALARIED		031 UNSALARIED		20,536		20,536			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					20,536				20,536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		7,140		7,140			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY					7,800				7,800
SUBTOTAL FOR BUDGET CODE 0007				3	291,719	3			291,719
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,024	22	1,296,024			5,000
SUBTOTAL FOR F/T SALARIED				22	1,291,024	22	1,296,024		5,000
03 UNSALARIED		031 UNSALARIED		155,606		184,037			28,431
SUBTOTAL FOR UNSALARIED					155,606		184,037		28,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		045 HOLIDAY PAY		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 0040				22	1,481,630	22	1,515,061		33,431
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,437	4	267,437			
SUBTOTAL FOR F/T SALARIED				4	267,437	4	267,437		
04 ADD GRS PAY		047 OVERTIME		9,531		9,531			
SUBTOTAL FOR ADD GRS PAY					9,531		9,531		
SUBTOTAL FOR BUDGET CODE 0053				4	276,968	4	276,968		
TOTAL FOR MANAGEMENT AND BUDGET				29	2,050,317	29	2,083,748		33,431
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0008 OFFICE SERVICES									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	365,267	13	365,267				
		SUBTOTAL FOR F/T SALARIED	13	365,267	13	365,267				
03 UNSALARIED		031 UNSALARIED		5,670		5,670				
		SUBTOTAL FOR UNSALARIED		5,670		5,670				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970				
		047 OVERTIME		138		138				
		SUBTOTAL FOR ADD GRS PAY		6,108		6,108				
		SUBTOTAL FOR BUDGET CODE 0008	13	377,045	13	377,045				
BUDGET CODE: 0031 BUILDING MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	848,702	12	848,702				
		SUBTOTAL FOR F/T SALARIED	12	848,702	12	848,702				
03 UNSALARIED		031 UNSALARIED		5,027		5,027				
		SUBTOTAL FOR UNSALARIED		5,027		5,027				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820				
		047 OVERTIME		11,798		11,798				
		061 SUPPER MONEY		150		150				
		SUBTOTAL FOR ADD GRS PAY		23,768		23,768				
		SUBTOTAL FOR BUDGET CODE 0031	12	877,497	12	877,497				
BUDGET CODE: 0035 BUILDING MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,153,047	34	2,153,047				
		SUBTOTAL FOR F/T SALARIED	34	2,153,047	34	2,153,047				
03 UNSALARIED		031 UNSALARIED		19,548		19,548				
		SUBTOTAL FOR UNSALARIED		19,548		19,548				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024				
		042 LONGEVITY DIFFERENTIAL		119		119				
		047 OVERTIME		118,311		118,311				
		SUBTOTAL FOR ADD GRS PAY		158,454		158,454				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0035			34	2,331,049	34	2,331,049		
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,283	5	254,283		
SUBTOTAL FOR F/T SALARIED			5	254,283	5	254,283		
04 ADD GRS PAY		047 OVERTIME		16,527		16,527		
SUBTOTAL FOR ADD GRS PAY				16,527		16,527		
SUBTOTAL FOR BUDGET CODE 0036			5	270,810	5	270,810		
TOTAL FOR MANAGEMENT AND BUDGET			64	3,856,401	64	3,856,401		
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,660,903	49	2,592,903	2-	68,000-
SUBTOTAL FOR F/T SALARIED			51	2,660,903	49	2,592,903	2-	68,000-
03 UNSALARIED		031 UNSALARIED		77,372		77,372		
SUBTOTAL FOR UNSALARIED				77,372		77,372		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		30,970		30,970		
		047 OVERTIME		6,104		6,104		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				52,074		52,074		
SUBTOTAL FOR BUDGET CODE 0051			51	2,790,349	49	2,722,349	2-	68,000-
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	479,387	12	479,387		
SUBTOTAL FOR F/T SALARIED			12	479,387	12	479,387		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		12,780		12,780			
		SUBTOTAL FOR UN SALARIED		12,780		12,780			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 0052	12	507,167	12	507,167			
		TOTAL FOR HUMAN RESOURCES MGMT	63	3,297,516	61	3,229,516	2-		68,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	73	4,285,276	73	4,305,276			20,000
		SUBTOTAL FOR F/T SALARIED	73	4,285,276	73	4,305,276			20,000
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		043 SHIFT DIFFERENTIAL		120,196		120,196			
		047 OVERTIME		163,588		163,588			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		308,604		308,604			
		SUBTOTAL FOR BUDGET CODE 0037	73	4,593,880	73	4,613,880			20,000
		TOTAL FOR FLEET ADMINISTRATION	73	4,593,880	73	4,613,880			20,000
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	513,439	8	513,439			
		SUBTOTAL FOR F/T SALARIED	8	513,439	8	513,439			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0058			8	543,439	8	543,439	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			8	543,439	8	543,439	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,238,192	22	1,138,192	100,000-
SUBTOTAL FOR F/T SALARIED			22	1,238,192	22	1,138,192	100,000-
03 UNSALARIED 031 UNSALARIED				5,670		5,670	
SUBTOTAL FOR UNSALARIED				5,670		5,670	
SUBTOTAL FOR BUDGET CODE 0016			22	1,243,862	22	1,143,862	100,000-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	341,887	7	341,887	
SUBTOTAL FOR F/T SALARIED			7	341,887	7	341,887	
SUBTOTAL FOR BUDGET CODE 0081			7	341,887	7	341,887	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,585,749	29	1,485,749	100,000-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	1,286,710	33	1,386,383	99,673
SUBTOTAL FOR F/T SALARIED			33	1,286,710	33	1,386,383	99,673
03 UNSALARIED 031 UNSALARIED				103,006		103,006	
SUBTOTAL FOR UNSALARIED				103,006		103,006	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				14,220		14,220	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		67,576		67,576			
		047 OVERTIME		10,000		10,000			
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308			
		057 BONUS PAYMENTS		10,000		10,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		111,104		111,104			
		SUBTOTAL FOR BUDGET CODE 0041	33	1,500,820	33	1,600,493			99,673
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,046,957	45	2,046,957			
		SUBTOTAL FOR F/T SALARIED	45	2,046,957	45	2,046,957			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		100,888		100,888			
		SUBTOTAL FOR BUDGET CODE 0045	45	2,147,845	45	2,147,845			
		TOTAL FOR ACCO	78	3,648,665	78	3,748,338			99,673
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,303	2	97,314		1	65,011
		SUBTOTAL FOR F/T SALARIED	1	32,303	2	97,314		1	65,011
		SUBTOTAL FOR BUDGET CODE 0042	1	32,303	2	97,314		1	65,011
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,467,983	20	1,467,983			
		SUBTOTAL FOR F/T SALARIED	20	1,467,983	20	1,467,983			
03 UNSALARIED		031 UNSALARIED		4,180		4,180			
		SUBTOTAL FOR UNSALARIED		4,180		4,180			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		5,970		5,970		
		SUBTOTAL FOR ADD GRS PAY		16,970		16,970		
		SUBTOTAL FOR BUDGET CODE 0046	20	1,489,133	20	1,489,133		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	21	1,521,436	22	1,586,447	1	65,011
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,852	35	2,288,996	13	1,085,144
		SUBTOTAL FOR F/T SALARIED	22	1,203,852	35	2,288,996	13	1,085,144
03 UNSALARIED		031 UNSALARIED		23		23		
		SUBTOTAL FOR UNSALARIED		23		23		
		SUBTOTAL FOR BUDGET CODE 0015	22	1,203,875	35	2,289,019	13	1,085,144
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	22	1,203,875	35	2,289,019	13	1,085,144
		TOTAL FOR EXECUTIVE AND SUPPORT	463	27,258,618	474	28,340,204	11	1,081,586

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	27,258,618	474	28,340,204	1,081,586
FINANCIAL PLAN SAVINGS				598,504	598,504
APPROPRIATION	463	27,258,618	474	28,938,708	1,680,090

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,998,546		25,678,636	1,680,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,260,072		3,260,072	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,258,618		28,938,708	1,680,090

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	68,024	1	68,024			
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	3	252,338	3	252,338			
1059	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	116,807	1	116,807			
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	2	187,063	2	187,063			
1079	ADMIN PROJECT MANAGER M5	D 826	83008	46,343-150,148	3	396,915	3	396,915			
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	178,156	1	178,156			
1112	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	105,933	1	105,933			
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	46,343-150,148	1	125,666	1	125,666			
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	3	328,700	3	328,700			
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7	677,193	7	677,193			
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	97,870	1	97,870			
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	155,363	2	155,363			
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	46,343-150,148	2	167,428	2	167,428			
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	2	177,966	2	177,966			
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	46,343-150,148	1	158,895	1	158,895			
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	114,369	1	114,369			
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	100,959	1	100,959			
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	114,904	1	114,904			
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	264,955	3	264,955			
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	186,795	2	186,795			
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	182,422	2	182,422			
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	141,403	1	141,403			
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	3	230,807	3	230,807			
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	46,343-150,148	1	100,602	1	100,602			
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	46,343-150,148	1	89,397	1	89,397			
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	17	1,255,451	17	1,255,451			
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	1	62,803	1	62,803			
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	65,011	1	65,011			
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	34	2,220,701	34	2,220,701			
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	2	150,000	2	150,000			
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	60,821	1	60,821			
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	1	50,741	1	50,741			
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	7	437,700	7	437,700			
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	41,974- 79,871	1	41,974	1	41,974			
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	3	128,919	3	128,919			
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	1	65,998	1	65,998			
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	1	85,412	1	85,412			
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	7	608,427	7	608,427		
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	60,419	1	60,419			
1430	ASSOCIATE SPACE ANALYST	D 826	80183	55,511- 69,909	2	125,420	2	125,420			
1437	CITY PLANNER	D 826	22122	45,231- 68,388	3	142,709	3	142,709			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			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										
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	14	916,276	14	916,276		
1447	CITY PLANNING TECHNICIAN	D 826	22121	31,895- 42,547	1	33,949	1	33,949		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	10	391,162	10	391,162		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	80	3,601,496	80	3,601,496		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890- 63,840	1	51,502	1	51,502		
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901	1	69,901		
1498	BOOKKEEPER	D 826	40526	31,429- 40,993	1	35,530	1	35,530		
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	41	2,470,646	41	2,470,646		
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	3	180,779	3	180,779		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	1	46,763	1	46,763		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	1	50,504	1	50,504		
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	46,763- 61,015	2	93,526	2	93,526		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	4	314,244	4	314,244		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166- 63,012	1	45,914	1	45,914		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	7	308,800	7	308,800		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	3	157,506	3	157,506		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	4	125,668	4	125,668		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	11	547,785	11	547,785		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	3	110,069	3	110,069		
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	59,532- 80,802	1	59,532	1	59,532		
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	59,532- 80,802	1	67,313	1	67,313		
1690	CARPENTER	A 826	92005	37,746- 53,578	6	430,258	6	430,258		
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	77,190	1	77,190		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	7	186,805	7	186,805		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	4	208,407	4	208,407		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	6	209,224	6	209,224		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	3	120,100	3	120,100		
1702	SUPERVISOR	D 826	91310	51,184- 51,184	1	53,301	1	53,301		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	1	37,703	1	37,703		
1751	PLUMBER	A 826	91915	49,165- 68,716	3	232,449	3	232,449		
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593	1	81,593		
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	1	41,865	1	41,865		
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	34,650- 63,992	1	47,026	1	47,026		
1890	STEAMFITTER	A 826	91925	48,050- 52,161	1	74,578	1	74,578		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	5	330,607	5	330,607		
1910	ACCOUNTANT	D 826	40510	37,219- 48,612	1	39,933	1	39,933		
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	3	137,118	3	137,118		
1940	BRICKLAYER	D 826	92205	53,166- 53,166	1	63,360	1	63,360		
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	2	68,897	2	68,897		
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	116,197	2	116,197		
1955	PAINTER	A 826	91830	49,786- 56,898	2	104,193	2	104,193		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS									
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	3	153,193	3	153,193	
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	3	131,015	3	131,015	
2110	PARALEGAL AIDE	D 826	30080	30,813- 43,065	1	35,392	1	35,392	
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	3	73,440	3	73,440	
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	5	176,128	5	176,128	
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	31,838	1	31,838	
2280	*ATTENDANT	D 826	81710	26,534- 30,597	1	28,378	1	28,378	
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	5	130,554	5	130,554	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	23	713,526	23	713,526	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	7	234,638	7	234,638	
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	3	86,955	3	86,955	
	SUBTOTAL FOR OBJECT 001				428	24,418,162	428	24,418,162	
POSITION SCHEDULE FOR U/A 001					428	24,418,162	428	24,418,162	
PLANNED INCREASES/(DECREASES)					35	1,996,812	46	2,624,382	11 627,570
TOTAL FOR U/A 001					463	26,414,974	474	27,042,544	11 627,570

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,853,702	120	6,003,702	150,000
SUBTOTAL FOR F/T SALARIED			120	5,853,702	120	6,003,702	150,000
03 UNSALARIED		031 UNSALARIED		5,613,089		5,613,089	
SUBTOTAL FOR UNSALARIED				5,613,089		5,613,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
SUBTOTAL FOR ADD GRS PAY				362,183		362,183	
SUBTOTAL FOR BUDGET CODE 0111			120	11,828,974	120	11,978,974	150,000
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			120	11,828,974	120	11,978,974	150,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	374,570	9	374,570	
SUBTOTAL FOR F/T SALARIED			9	374,570	9	374,570	
03 UNSALARIED		031 UNSALARIED		52,415		52,415	
SUBTOTAL FOR UNSALARIED				52,415		52,415	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				194,786		194,786	
SUBTOTAL FOR BUDGET CODE 0101			9	621,771	9	621,771	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,987,642	100	4,163,642	176,000
			2755				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			95	3,987,642	100	4,163,642		5	176,000
03 UNSALARIED		031 UNSALARIED		13,436		13,436			
SUBTOTAL FOR UNSALARIED				13,436		13,436			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328			
		047 OVERTIME		488,709		238,709			250,000-
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				693,567		443,567			250,000-
SUBTOTAL FOR BUDGET CODE 0121			95	4,694,645	100	4,620,645		5	74,000-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,889	7	485,889			
SUBTOTAL FOR F/T SALARIED			7	485,889	7	485,889			
03 UNSALARIED		031 UNSALARIED		15,418		15,418			
SUBTOTAL FOR UNSALARIED				15,418		15,418			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858			
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				53,668		53,668			
SUBTOTAL FOR BUDGET CODE 0141			7	554,975	7	554,975			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	5,871,391	116	5,797,391		5	74,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,567,247	36	1,567,247			
SUBTOTAL FOR F/T SALARIED			36	1,567,247	36	1,567,247			
03 UNSALARIED		031 UNSALARIED		209,090		209,090			
SUBTOTAL FOR UNSALARIED				209,090		209,090			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		31,104			
		047 OVERTIME		279,008		479,008			200,000
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		310,214		510,214			200,000
		SUBTOTAL FOR BUDGET CODE 0071	36	2,086,551	36	2,286,551			200,000
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,869,244	40	1,869,244			
		SUBTOTAL FOR F/T SALARIED	40	1,869,244	40	1,869,244			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0131	40	1,919,244	40	1,919,244			
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	76	4,005,795	76	4,205,795			200,000
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	307	21,706,160	312	21,982,160		5	276,000

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307	21,706,160	312	21,982,160	276,000
FINANCIAL PLAN SAVINGS				29,000	29,000
APPROPRIATION	307	21,706,160	312	22,011,160	305,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,270,308		21,575,308	305,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,852		435,852	
TOTAL		21,706,160		22,011,160	305,000

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	169,404	2	169,404		
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	46,343-150,148	1	114,842	1	114,842		
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	46,343-150,148	1	109,514	1	109,514		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	2	188,251	2	188,251		
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	178,975	2	178,975		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	144,899	2	144,899		
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	46,343-150,148	1	70,843	1	70,843		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	118,061	1	118,061		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	73,560	1	73,560		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	143,246	1	143,246		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	2	134,282	2	134,282		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	13	882,682	13	882,682		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	9	564,025	9	564,025		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	2	117,216	2	117,216		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	3	163,939	3	163,939		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	54,561	1	54,561		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	49,627	1	49,627		
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	1	60,985	1	60,985		
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	73,830- 87,035	1	55,511	1	55,511		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	3	166,533	3	166,533		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	42,121- 44,357	3	117,611	3	117,611		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	55,511	1	55,511		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	2	121,509	2	121,509		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,885	1	55,885		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	10	660,740	10	660,740		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	39	1,636,955	39	1,636,955		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	1	55,511	1	55,511		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	2	93,526	2	93,526		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	8	391,347	8	391,347		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	10	485,560	10	485,560		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	6	284,698	6	284,698		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	1	46,763	1	46,763		
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	53,063- 63,505	2	107,949	2	107,949		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	17	771,550	17	771,550		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	1	33,609	1	33,609		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	5	245,453	5	245,453		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	5	137,700	5	137,700		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	111,105	2	111,105		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	3	105,709	3	105,709		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	6	228,902	6	228,902		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	1	40,317	1	40,317		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1730	SUPERVISING AIR POLLUTION	D 826	31355	47,911- 57,929	3	143,806	3	143,806		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	37,653- 55,311	1	37,653	1	37,653		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	3	112,743	3	112,743		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	1	53,963	1	53,963		
1865	SENIOR AIR POLLUTION INSP	D 826	31335	42,767- 52,365	8	342,623	8	342,623		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	2	131,064	2	131,064		
1930	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665	1	49,924	1	49,924		
1970	AIR POLLUTION INSPECTOR	D 826	31315	38,285- 46,751	30	1,118,998	30	1,118,998		
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616- 54,606	1	48,182	1	48,182		
1993	INSTRUMENTAL SPECIALIST	D 826	91001	39,616- 54,606	1	54,606	1	54,606		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	1	44,324	1	44,324		
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	8	192,522	8	192,522		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	4	136,037	4	136,037		
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	29,378	1	29,378		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	41	1,220,566	41	1,220,566		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	5	147,936	5	147,936		
SUBTOTAL FOR OBJECT 001					287	13,213,191	287	13,213,191		

POSITION SCHEDULE FOR U/A 002	287	13,213,191	287	13,213,191		
PLANNED INCREASES/(DECREASES)	20	920,780	25	1,150,975	5	230,195
TOTAL FOR U/A 002	307	14,133,971	312	14,364,166	5	230,195

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	16,303,870	269	16,057,566	10-		246,304-
SUBTOTAL FOR F/T SALARIED			279	16,303,870	269	16,057,566	10-		246,304-
03 UNSALARIED		031 UNSALARIED		9,320		9,320			
SUBTOTAL FOR UNSALARIED				9,320		9,320			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		243,774		243,774			
		047 OVERTIME		2,405,168		2,405,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,357,556		4,357,556			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201			279	20,670,746	269	20,424,442	10-		246,304-
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,162,633	62	3,162,633			
SUBTOTAL FOR F/T SALARIED			62	3,162,633	62	3,162,633			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				90,000		90,000			
SUBTOTAL FOR BUDGET CODE 0205			62	3,252,633	62	3,252,633			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,153,399	120	6,178,399			25,000
SUBTOTAL FOR F/T SALARIED			120	6,153,399	120	6,178,399			25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		136,004		136,004			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECSD EMPLOYES		50,000		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		411,506		386,506			25,000-
		SUBTOTAL FOR BUDGET CODE 0206	120	6,564,905	120	6,564,905			
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	6,962,524	141	6,962,524			
		SUBTOTAL FOR F/T SALARIED	141	6,962,524	141	6,962,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		70,000		70,000			
		043 SHIFT DIFFERENTIAL		140,000		140,000			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		385,502		385,502			
		SUBTOTAL FOR BUDGET CODE 0207	141	7,348,026	141	7,348,026			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,824,313	38	1,824,313			
		SUBTOTAL FOR F/T SALARIED	38	1,824,313	38	1,824,313			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0208	38	1,844,313	38	1,844,313			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,280,001	27	1,280,001			
		SUBTOTAL FOR F/T SALARIED	27	1,280,001	27	1,280,001			
		SUBTOTAL FOR BUDGET CODE 0209	27	1,280,001	27	1,280,001			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,747,371	85	4,747,371			
		SUBTOTAL FOR F/T SALARIED	85	4,747,371	85	4,747,371			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765			
		SUBTOTAL FOR BUDGET CODE 0211	85	4,866,136	85	4,866,136			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,439	6	336,439			31,000-
		SUBTOTAL FOR F/T SALARIED	6	367,439	6	336,439			31,000-
		SUBTOTAL FOR BUDGET CODE 0215	6	367,439	6	336,439			31,000-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	827,780	18	827,780			
		SUBTOTAL FOR F/T SALARIED	18	827,780	18	827,780			
		SUBTOTAL FOR BUDGET CODE 0275	18	827,780	18	827,780			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,286,694	60	3,286,694			
		SUBTOTAL FOR F/T SALARIED	60	3,286,694	60	3,286,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744			
		047 OVERTIME		250,000		550,000			300,000
		SUBTOTAL FOR ADD GRS PAY		310,744		610,744			300,000
		SUBTOTAL FOR BUDGET CODE 0281	60	3,597,438	60	3,897,438			300,000
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,118,597	37	2,118,597			
		SUBTOTAL FOR F/T SALARIED	37	2,118,597	37	2,118,597			
		SUBTOTAL FOR BUDGET CODE 0285	37	2,118,597	37	2,118,597			
BUDGET CODE: 0286 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	992,761	18	992,761			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	992,761	18	992,761			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,021,436	18	1,021,436			
BUDGET CODE: 0287 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	577,879	10	577,879			
SUBTOTAL FOR F/T SALARIED			10	577,879	10	577,879			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 0287			10	579,879	10	579,879			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,603,572	74	3,363,572	1-		240,000-
SUBTOTAL FOR F/T SALARIED			75	3,603,572	74	3,363,572	1-		240,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		49,120		49,120			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				120,999		120,999			
SUBTOTAL FOR BUDGET CODE 0291			75	3,724,571	74	3,484,571	1-		240,000-
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,518,089	26	1,518,089			
SUBTOTAL FOR F/T SALARIED			26	1,518,089	26	1,518,089			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		313,595		313,595			
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337			
		SUBTOTAL FOR BUDGET CODE 0295	26	1,852,426	26	1,852,426			
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,277,173	47	2,277,173			
		SUBTOTAL FOR F/T SALARIED	47	2,277,173	47	2,277,173			
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		246,874		246,874			
		SUBTOTAL FOR BUDGET CODE 0301	47	2,524,047	47	2,524,047			
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	971,376	22	971,376			
		SUBTOTAL FOR F/T SALARIED	22	971,376	22	971,376			
04 ADD GRS PAY		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,132		104,132			
		SUBTOTAL FOR BUDGET CODE 0321	22	1,075,508	22	1,075,508			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	954,079	21	954,079			
		SUBTOTAL FOR F/T SALARIED	21	954,079	21	954,079			
04 ADD GRS PAY		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,391		78,391			
		SUBTOTAL FOR BUDGET CODE 0341	21	1,032,470	21	1,032,470			
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	974,542	22	974,542			
		SUBTOTAL FOR F/T SALARIED	22	974,542	22	974,542			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		91,262		91,262				
		SUBTOTAL FOR ADD GRS PAY		91,262		91,262				
		SUBTOTAL FOR BUDGET CODE 0381	22	1,065,804	22	1,065,804				
BUDGET CODE: 0401 NIGHT OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,463,424	30	1,463,424				
		SUBTOTAL FOR F/T SALARIED	30	1,463,424	30	1,463,424				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501				
		045 HOLIDAY PAY		117,001		117,001				
		047 OVERTIME		65,522		65,522				
		SUBTOTAL FOR ADD GRS PAY		241,024		241,024				
		SUBTOTAL FOR BUDGET CODE 0401	30	1,704,448	30	1,704,448				
BUDGET CODE: 0421 B-11 BROOKLYN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,105,628	24	1,105,628				
		SUBTOTAL FOR F/T SALARIED	24	1,105,628	24	1,105,628				
04 ADD GRS PAY		047 OVERTIME		155,612		155,612				
		SUBTOTAL FOR ADD GRS PAY		155,612		155,612				
		SUBTOTAL FOR BUDGET CODE 0421	24	1,261,240	24	1,261,240				
BUDGET CODE: 0441 Q-4 QUEENS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,153,329	23	1,153,329				
		SUBTOTAL FOR F/T SALARIED	23	1,153,329	23	1,153,329				
04 ADD GRS PAY		047 OVERTIME		181,353		181,353				
		061 SUPPER MONEY		2,000		2,000				
		SUBTOTAL FOR ADD GRS PAY		183,353		183,353				
		SUBTOTAL FOR BUDGET CODE 0441	23	1,336,682	23	1,336,682				
BUDGET CODE: 0461 QUEENS REPAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,488,403	57	2,488,403				

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			57	2,488,403	57	2,488,403			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY				329,944		329,944			
SUBTOTAL FOR BUDGET CODE 0461			57	2,818,347	57	2,818,347			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,139,787	24	1,139,787			
SUBTOTAL FOR F/T SALARIED			24	1,139,787	24	1,139,787			
04 ADD GRS PAY		047 OVERTIME		194,858		194,858			
SUBTOTAL FOR ADD GRS PAY				194,858		194,858			
SUBTOTAL FOR BUDGET CODE 0481			24	1,334,645	24	1,334,645			
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,422,226	32	1,482,226	1		60,000
SUBTOTAL FOR F/T SALARIED			31	1,422,226	32	1,482,226	1		60,000
03 UNSALARIED		031 UNSALARIED		12,950		12,950			
SUBTOTAL FOR UNSALARIED				12,950		12,950			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		378,087		378,087			
		047 OVERTIME		683,850		683,850			
SUBTOTAL FOR ADD GRS PAY				1,073,637		1,073,637			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
SUBTOTAL FOR FRINGE BENES				23,821		23,821			
SUBTOTAL FOR BUDGET CODE 0611			31	2,532,634	32	2,592,634	1		60,000
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,564	10	646,564			31,000
SUBTOTAL FOR F/T SALARIED			10	615,564	10	646,564			31,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		316,286			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		677,773		677,773			
		SUBTOTAL FOR BUDGET CODE 0615	10	1,293,337	10	1,324,337			31,000
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,313	77,895,488	1,303	77,769,184	10-		126,304-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	656	30,918,896	652	30,303,564	4-		615,332-
		SUBTOTAL FOR F/T SALARIED	656	30,918,896	652	30,303,564	4-		615,332-
03 UNSALARIED		031 UNSALARIED		2,888		2,888			
		SUBTOTAL FOR UNSALARIED		2,888		2,888			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054			
		042 LONGEVITY DIFFERENTIAL		300,000		300,000			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		2,009,935		2,009,935			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,634,600		2,634,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		54,366		54,366			
		SUBTOTAL FOR AMT TO SCHED		54,366		54,366			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0221	656	33,630,750	652	33,015,418	4-		615,332-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,439	6	275,439			
		SUBTOTAL FOR F/T SALARIED	6	275,439	6	275,439			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0223			6	275,439	6	275,439			
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,128,028	22	1,128,028			
SUBTOTAL FOR F/T SALARIED			22	1,128,028	22	1,128,028			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				220,000		220,000			
SUBTOTAL FOR BUDGET CODE 0225			22	1,348,028	22	1,348,028			
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,519,264	22	1,519,264			
SUBTOTAL FOR F/T SALARIED			22	1,519,264	22	1,519,264			
SUBTOTAL FOR BUDGET CODE 0226			22	1,519,264	22	1,519,264			
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	245	11,381,011	249	12,157,837	4		776,826
SUBTOTAL FOR F/T SALARIED			245	11,381,011	249	12,157,837	4		776,826
03 UNSALARIED		031 UNSALARIED		64,511		64,511			
SUBTOTAL FOR UNSALARIED				64,511		64,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				245,153		245,153			
SUBTOTAL FOR BUDGET CODE 0231			245	11,690,675	249	12,467,501	4		776,826
BUDGET CODE: 0235 Safe Drinking Water Act #4									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,415					38,415-
SUBTOTAL FOR F/T SALARIED				38,415					38,415-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0235				38,415			38,415-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,308	7	413,308	
SUBTOTAL FOR F/T SALARIED			7	413,308	7	413,308	
SUBTOTAL FOR BUDGET CODE 0241			7	413,308	7	413,308	
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,999	1	50,999	
SUBTOTAL FOR F/T SALARIED			1	50,999	1	50,999	
SUBTOTAL FOR BUDGET CODE 0247			1	50,999	1	50,999	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,089,618	21	1,089,618	
SUBTOTAL FOR F/T SALARIED			21	1,089,618	21	1,089,618	
SUBTOTAL FOR BUDGET CODE 0255			21	1,089,618	21	1,089,618	
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	951,946	16	951,946	
SUBTOTAL FOR F/T SALARIED			16	951,946	16	951,946	
SUBTOTAL FOR BUDGET CODE 0616			16	951,946	16	951,946	
BUDGET CODE: 8244 Homeland Security - Urban Areas Security							
04 ADD GRS PAY		047 OVERTIME		194,553			194,553-
SUBTOTAL FOR ADD GRS PAY				194,553			194,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,447			55,447-
SUBTOTAL FOR FRINGE BENES				55,447			55,447-
SUBTOTAL FOR BUDGET CODE 8244				250,000			250,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT		996	51,258,442	996	51,131,521	126,921-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY						
BUDGET CODE: 0251 WS Environmental Health & Safety PS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR F/T SALARIED		37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR BUDGET CODE 0251		37	2,164,657	42	2,431,701	5 267,044
BUDGET CODE: 0271 WSO Environmental Health & Safety PS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		24	1,248,849	24	1,428,849	180,000
SUBTOTAL FOR F/T SALARIED		24	1,248,849	24	1,428,849	180,000
SUBTOTAL FOR BUDGET CODE 0271		24	1,248,849	24	1,428,849	180,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		61	3,413,506	66	3,860,550	5 447,044
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,370	132,567,436	2,365	132,761,255	5- 193,819

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,370	132,567,436	2,365	132,761,255	193,819
FINANCIAL PLAN SAVINGS				1,862,606	1,862,606
APPROPRIATION	2,370	132,567,436	2,365	134,623,861	2,056,425

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,258,272		121,603,112	2,344,840
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,020,749		13,020,749	
STATE		38,415			38,415-
FEDERAL - C.D.					
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES					
TOTAL		132,567,436		134,623,861	2,056,425

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1105	DIRECTOR ENVIRONMENTAL PO	D 826	06740	46,343-150,148	1	112,518	1	112,518		
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	46,343-150,148	6	562,921	6	562,921		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	923,950	8	923,950		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	1,112,335	11	1,112,335		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	15	1,352,722	15	1,352,722		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	597,618	7	597,618		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	1	153,205	1	153,205		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	95,205	1	95,205		
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	46,343-150,148	2	195,910	2	195,910		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7	555,722	7	555,722		
1170	administrative staff anal	D 826	10026	46,343-150,148	1	88,039	1	88,039		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	252,473	3	252,473		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	4	286,817	4	286,817		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	2	172,680	2	172,680		
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	46,343-150,148	7	653,274	7	653,274		
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	46,343-150,148	1	81,918	1	81,918		
1200	MANAGER, WATER QUALITY (J	D 826	95225	46,343-150,148	1	89,574	1	89,574		
1201	MANAGER, WATER AND SEWER	D 826	95226	46,343-150,148	1	79,315	1	79,315		
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	46,343-150,148	3	270,728	3	270,728		
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	46,343-150,148	9	907,167	9	907,167		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	77,245	1	77,245		
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	67,141- 97,567	21	1,462,551	21	1,462,551		
1253	LANDSCAPE ARCHITECT	D 826	21315	55,511- 87,035	1	79,756	1	79,756		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	127	7,436,856	127	7,436,856		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3	194,434	3	194,434		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	32	1,973,215	32	1,973,215		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	12	643,184	12	643,184		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	35	1,897,187	35	1,897,187		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	12	702,275	12	702,275		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	59,223	1	59,223		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	41	2,677,432	41	2,677,432		
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	73,830- 87,035	4	222,044	4	222,044		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	7	466,413	7	466,413		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	79,736	1	79,736		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	42,121- 44,357	1	42,121	1	42,121		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	2	111,022	2	111,022		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	3	256,236	3	256,236		
1415	SUPERVISOR OF MECHANICS (	D 826	92675	0 0-0 0	3	259,802	3	259,802		
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	10	661,091	10	661,091		
1430	ASSISTANT SPACE ANALYST	D 826	80181	46,763- 61,015	1	59,146	1	59,146		
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	20	1,666,346	20	1,666,346		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1437	CITY PLANNER	D 826	22122	45,231- 68,388	12	634,588	12	634,588		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	146,160	2	146,160		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	10	427,277	10	427,277		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	111	4,517,976	111	4,517,976		
1495	CHEMIST TRAINEE	D 826	21801	37,026- 37,026	1	37,026	1	37,026		
1515	MACHINIST	D 826	92610	51,114- 55,269	17	1,024,411	17	1,024,411		
1516	MACHINIST	A 826	92610	51,114- 55,269	5	278,643	5	278,643		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	38	1,824,567	38	1,824,567		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	7	327,022	7	327,022		
1546	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	1	55,511	1	55,511		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	10	462,942	10	462,942		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	2	96,627	2	96,627		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	5	234,815	5	234,815		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	22	1,021,984	22	1,021,984		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	9	707,049	9	707,049		
1595	ELECTRICIAN	A 826	91717	37,545- 68,904	4	314,244	4	314,244		
1596	ELECTRICIAN	A 826	91717	37,545- 68,904	3	235,683	3	235,683		
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	56,380- 56,380	30	1,847,728	30	1,847,728		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	33	2,230,422	33	2,230,422		
1630	SURVEYOR	D 826	21015	40,663- 77,946	1	61,158	1	61,158		
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	4	218,997	4	218,997		
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	37,228- 57,508	1	45,887	1	45,887		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	3	129,456	3	129,456		
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	113,796	2	113,796		
1656	MACHINIST HELPER (ONYS)	D 826	92611	49,820- 52,200	2	108,576	2	108,576		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	3	139,908	3	139,908		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	3	100,827	3	100,827		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	15	721,249	15	721,249		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	3	94,491	3	94,491		
1690	CARPENTER	D 826	92005	37,746- 53,578	1	71,709	1	71,709		
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	77,190	1	77,190		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	8	216,157	8	216,157		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	3	101,961	3	101,961		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	4	161,865	4	161,865		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763- 87,035	22	1,218,531	22	1,218,531		
1702	SUPERVISOR	D 826	91310	51,184- 51,184	2	107,058	2	107,058		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-150,148	1	78,523	1	78,523		
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	73	4,038,343	73	4,038,343		
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	5	290,546	5	290,546		
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	1	63,053	1	63,053		
1714	SUPERVISOR (WATER & SEWER	D 826	91308	51,739- 51,739	127	7,168,260	127	7,168,260		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	28	1,216,839	28	1,216,839		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	37,653- 55,311	19	783,543	19	783,543		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	20	858,674	20	858,674		
1751	PLUMBER	A 826	91915	49,165- 68,716	8	619,864	8	619,864		
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	244,650	3	244,650		
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	2	154,966	2	154,966		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	53,019	1	53,019		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	42	2,058,421	42	2,058,421		
1860	OILER	A 826	91628	52,388- 80,785	29	2,342,756	29	2,342,756		
1880	SUPV STEAMFITTER	A 826	91971	51,412- 51,412	1	88,969	1	88,969		
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	49,179	1	49,179		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	55,078	1	55,078		
1895	RESEARCH ASSISTANT	D 826	60910	37,219- 48,973	9	334,971	9	334,971		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	31	2,125,117	31	2,125,117		
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	37	1,066,580	37	1,066,580		
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	403	20,119,396	403	20,119,396		
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	9	421,546	9	421,546		
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	3	109,830	3	109,830		
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	3	174,295	3	174,295		
1992	INSTRUMENTATION SPEC L2	D 826	91001	39,616- 54,606	8	391,880	8	391,880		
1993	INSTRUMENTATION SPEC L3	D 826	91001	39,616- 54,606	5	273,030	5	273,030		
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	39,522	1	39,522		
2018	SENIOR PHOTOGRAPHER	D 826	90635	38,418- 51,734	1	54,168	1	54,168		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	6	306,387	6	306,387		
2028	ELECTRICIAN'S HELPER	X 826	91722	32,192- 39,189	1	51,064	1	51,064		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	1	44,348	1	44,348		
2155	LABORATORY ASSOCIATE	D 826	21512	34,499- 38,444	7	236,883	7	236,883		
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	165	6,445,147	165	6,445,147		
2180	LABORATORY HELPER	D 826	82107	27,203- 35,374	5	147,721	5	147,721		
2190	WATERSHED MAINTAINER	D 826	91011	33,511- 33,511	241	9,878,665	241	9,878,665		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	88	2,641,891	88	2,641,891		
2290	PUBLIC RECORDS OFFICER	D 826	60216	36,124- 45,134	1	31,412	1	31,412		
	SUBTOTAL FOR OBJECT 001				2,216	114,743,433	2,216	114,743,433		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				2,216	114,743,433	2,216	114,743,433	
	PLANNED INCREASES/(DECREASES)				154	7,974,047	149	7,715,150	-5 -258,897
	TOTAL FOR U/A 003				2,370	122,717,480	2,365	122,458,583	-5 -258,897

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL								
		100			24,638			25,000		362
		107			53,000			30,000		23,000-
		199			10,000			15,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			87,638			70,000		17,638-
30		PROPTY&EQUIP								
		300			137,827					137,827-
		302			2,000			2,000		
		307			3,000			38,000		35,000
		332			29,161			35,000		5,839
		SUBTOTAL FOR PROPTY&EQUIP			171,988			75,000		96,988-
40		OTHR SER&CHR								
		499						229,000		229,000
		SUBTOTAL FOR OTHR SER&CHR						229,000		229,000
60		CNRCTL SVCS								
		600			185,000	2		160,000		25,000-
		615			6,185					6,185-
		619			26,001			100,000		73,999
		686			3,188					3,188-
		SUBTOTAL FOR CNRCTL SVCS			220,374	2		260,000		39,626
		SUBTOTAL FOR BUDGET CODE 0724			480,000	2		634,000		154,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30		PROPTY&EQUIP								
		305			3,249,059			2,480,212		768,847-
		SUBTOTAL FOR PROPTY&EQUIP			3,249,059			2,480,212		768,847-
40		OTHR SER&CHR								
		032001			1,584,000			1,000,000		584,000-
		499						2,000,000		2,000,000
		SUBTOTAL FOR OTHR SER&CHR			1,584,000			3,000,000		1,416,000
70		FXD MIS CHGS								
		700			786,688					786,688-
		SUBTOTAL FOR FXD MIS CHGS			786,688					786,688-
		SUBTOTAL FOR BUDGET CODE 8264			5,619,747			5,480,212		139,535-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,500				12,500-	
		SUBTOTAL FOR PROPTY&EQUIP		12,500				12,500-	
		SUBTOTAL FOR BUDGET CODE 8724		12,500				12,500-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	6,112,247	2	6,114,212		1,965	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 9024 WEST HARLEM E.B.F.									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		855,000		855,000			
		SUBTOTAL FOR OTHR SER&CHR		855,000		855,000			
		SUBTOTAL FOR BUDGET CODE 9024		855,000		855,000			
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		855,000		855,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,573,642		8,221,205		1,352,437-	
		109 FUEL OIL		794,500		444,500		350,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,368,142		8,665,705		1,702,437-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		130,000				130,000-	
		SUBTOTAL FOR PROPTY&EQUIP		130,000				130,000-	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		787,093		2,550,000		1,762,907	
		SUBTOTAL FOR OTHR SER&CHR		787,093		2,550,000		1,762,907	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,100				90,100-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500			
		684 PROF SERV COMPUTER SERVICES		265,000				265,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	358,600	1	3,500		355,100-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		149,667		149,667		
SUBTOTAL FOR FXD MIS CHGS						149,667		149,667	
SUBTOTAL FOR BUDGET CODE 0184				1	11,793,502	1	11,368,872		424,630-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100	SUPPLIES + MATERIALS - GENERAL		2,669,932		1,739,932		930,000-
		101	PRINTING SUPPLIES		1,000		1,000		
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		531,091		195,091		336,000-
		170	CLEANING SUPPLIES		5,000		10,000		5,000
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL						3,302,956		2,041,956	1,261,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		258,229		78,229		180,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		315	OFFICE EQUIPMENT		5,226		5,226		
		319	SECURITY EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP						282,955		100,955	182,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		28,431				28,431-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,556,752				1,556,752-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		3,978,039		2,217,728		1,760,311-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		4,090		4,090		
		412	RENTALS OF MISC.EQUIP		20,700		700		20,000-
	856001	42C	HEAT LIGHT & POWER		18,894,801		20,316,787		1,421,986
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
		499	OTHER EXPENSES - GENERAL		439,347		3,280,511		2,841,164
SUBTOTAL FOR OTHR SER&CHR						25,203,870		26,101,526	897,656
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		30,000				30,000-
		608	MAINT & REP GENERAL	14	444,736	14	630,822		186,086
		615	PRINTING CONTRACTS		14,000		24,000		10,000
		619	SECURITY SERVICES		400,000		400,000		
		624	CLEANING SERVICES	1	332,332	1	17,332		315,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	2	305,000	2	45,000		260,000-	
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	18	1,531,068	18	1,122,154		408,914-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		119,500		739,000		619,500	
		SUBTOTAL FOR FXD MIS CHGS		119,500		739,000		619,500	
		SUBTOTAL FOR BUDGET CODE 0204	18	30,440,349	18	30,105,591		334,758-	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,904		144,904		75,000-	
		101 PRINTING SUPPLIES		3,000		3,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000	
		109 FUEL OIL		550		550			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		364,250		504,250		140,000	
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		18,135		18,135			
		SUBTOTAL FOR SUPPLYS&MATL		607,339		678,339		71,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		283,098		471,098		188,000	
		302 TELECOMMUNICATIONS EQUIPMENT		9,275		147,375		138,100	
		304 MOTOR VEHICLE EQUIPMENT		1,000		9,000		8,000	
		314 OFFICE FURITURE		7,750		7,750			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		27,815		27,815			
		337 BOOKS-OTHER		3,535		3,535			
		SUBTOTAL FOR PROPTY&EQUIP		337,473		671,573		334,100	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		479,541		479,541			
	126001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,100,000				1,100,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		110,064		110,064			
		403 OFFICE SERVICES		3,510		11,510		8,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		17,300		17,300			
		417 ADVERTISING				6,000		6,000	
	856001	42C HEAT LIGHT & POWER		8,474,644		9,112,429		637,785	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		499	OTHER EXPENSES - GENERAL		780,512		3,200,200		2,419,688	
		SUBTOTAL FOR OTHR SER&CHR				11,004,912		12,941,385	1,936,473	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	298,138	3	298,138			
		602	TELECOMMUNICATIONS MAINT		26,100				26,100-	
		608	MAINT & REP GENERAL	6	3,193,208	6	1,006,620		2,186,588-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000			
		615	PRINTING CONTRACTS		2,000		14,000		12,000	
		619	SECURITY SERVICES		1,078,450		810,450		268,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		676	MAINT & OPER OF INFRASTRUCTURE	1	228,262	1	118,262		110,000-	
		SUBTOTAL FOR CNTRCTL SVCS			12	4,837,158	12	2,258,470		2,578,688-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				710,000		710,000	
		SUBTOTAL FOR FXD MIS CHGS						710,000	710,000	
		SUBTOTAL FOR BUDGET CODE 0214			12	16,786,882	12	17,259,767	472,885	
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,663		45,895		7,768-	
		101	PRINTING SUPPLIES		1,000		5,000		4,000	
		169	MAINTENANCE SUPPLIES		2,000		2,000			
		199	DATA PROCESSING SUPPLIES		45,000		23,000		22,000-	
		SUBTOTAL FOR SUPPLYS&MATL				101,663		75,895	25,768-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,800		5,000		3,800-	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		315	OFFICE EQUIPMENT		467		10,767		10,300	
		332	PURCH DATA PROCESSING EQUIPT		6,200		6,200			
		337	BOOKS-OTHER		53,243		3,285		49,958-	
		SUBTOTAL FOR PROPTY&EQUIP				70,710		27,252	43,458-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		526,045				526,045-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403	OFFICE SERVICES		16,088		26,088		10,000	
		412	RENTALS OF MISC.EQUIP		8,000		3,000		5,000-	
		417	ADVERTISING		5,000				5,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR				557,573		38,528	519,045-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
		608 MAINT & REP GENERAL			7,000					7,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,300	1		10,300		8,000
		615 PRINTING CONTRACTS			17,000			43,000		26,000
		SUBTOTAL FOR CNTRCTL SVCS	1		46,300	1		53,300		7,000
		SUBTOTAL FOR BUDGET CODE 0274	1		776,246	1		194,975		581,271-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			73,698			73,698		
		100 SUPPLIES + MATERIALS - GENERAL			741,122			971,122		230,000
		169 MAINTENANCE SUPPLIES			211,181			116,181		95,000-
		199 DATA PROCESSING SUPPLIES			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,031,001			1,166,001		135,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			105,331			90,331		15,000-
		305 MOTOR VEHICLES						144,000		144,000
		314 OFFICE FURITURE			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			110,331			239,331		129,000
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		400 CONTRACTUAL SERVICES-GENERAL			1,711,215			407,149		1,304,066-
		403 OFFICE SERVICES			1,853			1,853		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			485			485		
		499 OTHER EXPENSES - GENERAL			256,000			6,089,000		5,833,000
		SUBTOTAL FOR OTHR SER&CHR			1,979,553			6,508,487		4,528,934
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	5		78,000	5		128,000		50,000
		619 SECURITY SERVICES			70,000			70,000		
		SUBTOTAL FOR CNTRCTL SVCS	5		148,000	5		198,000		50,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			212,353			1,577,000		1,364,647
		SUBTOTAL FOR FXD MIS CHGS			212,353			1,577,000		1,364,647
		SUBTOTAL FOR BUDGET CODE 0284	5		3,481,238	5		9,688,819		6,207,581
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING										
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL			50,000			10,000		40,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		77,477		74,477		3,000-	
		101	PRINTING SUPPLIES		13,500		20,000		6,500	
		169	MAINTENANCE SUPPLIES				3,000		3,000	
		199	DATA PROCESSING SUPPLIES		57,282		71,386		14,104	
		SUBTOTAL FOR SUPPLYS&MATL			198,259		178,863		19,396-	
30		300	EQUIPMENT GENERAL		7,729		17,729		10,000	
		302	TELECOMMUNICATIONS EQUIPMENT		22,900		22,900			
		315	OFFICE EQUIPMENT		1,000		6,000		5,000	
		319	SECURITY EQUIPMENT				1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		90,418		167,999		77,581	
		337	BOOKS-OTHER		4,000		10,000		6,000	
		338	LIBRARY BOOKS				3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP			126,047		228,628		102,581	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450			
		860001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683			
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962			
		403	OFFICE SERVICES		23,096		7,567		15,529-	
		412	RENTALS OF MISC.EQUIP		175,403		184,404		9,001	
		417	ADVERTISING		22,600		9,500		13,100-	
		427	DATA PROCESSING SERVICES				14,000		14,000	
		432	LEASING OF DATA PROC EQUIP		26,001		26,001			
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500			
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205			
		499	OTHER EXPENSES - GENERAL				750,000		750,000	
		SUBTOTAL FOR OTHR SER&CHR			556,748		1,301,120		744,372	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,900	1	1,300		600-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,029	1	116,150		90,121	
		613	DATA PROCESSING EQUIPMENT		10,589				10,589-	
		615	PRINTING CONTRACTS		3,000		13,000		10,000	
		619	SECURITY SERVICES		800		800			
		624	CLEANING SERVICES	1	20,295	1	13,795		6,500-	
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		686	PROF SERV OTHER	2	31,339	2	77,839		46,500	
		SUBTOTAL FOR CNTRCTL SVCS		6	103,952	6	232,884		128,932	
SUBTOTAL FOR BUDGET CODE 0614				6	985,006	6	1,941,495		956,489	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WATER AND SEWER OPERATIONS SYS				43		64,263,223	43		70,559,519		6,296,296
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV											
BUDGET CODE: 0525 UNIVERSAL METERING OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			45,260			30,260		15,000-
			100 SUPPLIES + MATERIALS - GENERAL			242,382			931,647		689,265
			101 PRINTING SUPPLIES			7,800			30,000		22,200
			117 POSTAGE			1,453,061			1,123,061		330,000-
			169 MAINTENANCE SUPPLIES			75,000			75,000		
			199 DATA PROCESSING SUPPLIES			340,000			340,000		
			SUBTOTAL FOR SUPPLYS&MATL			2,163,503			2,529,968		366,465
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			794,701			569,701		225,000-
			302 TELECOMMUNICATIONS EQUIPMENT			35,000			35,000		
			314 OFFICE FURITURE			25,000			25,000		
			315 OFFICE EQUIPMENT			51,620			81,620		30,000
			319 SECURITY EQUIPMENT			65,300			125,300		60,000
			332 PURCH DATA PROCESSING EQUIPT			504,700			451,700		53,000-
			337 BOOKS-OTHER			77,400			45,400		32,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,553,721			1,333,721		220,000-
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL			90,000					90,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			11,300			11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL			228,749					228,749-
			400 CONTRACTUAL SERVICES-GENERAL			810,550			2,460,550		1,650,000
			402 TELEPHONE & OTHER COMMUNICATNS			34,000			34,000		
			403 OFFICE SERVICES			51,200			51,200		
			412 RENTALS OF MISC.EQUIP			232,445			23,300		209,145-
			417 ADVERTISING			25,700			125,700		100,000
			427 DATA PROCESSING SERVICES			46,000			61,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			30,000			100,000		70,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
			453 OVERNIGHT TRVL EXP-GENERAL			3,000			5,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
			499 OTHER EXPENSES - GENERAL			2,601,857			5,414,420		2,812,563
			SUBTOTAL FOR OTHR SER&CHR			4,184,801			8,306,470		4,121,669

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	5,207,032	3	3,556,552		1,650,480-
			602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
			608 MAINT & REP GENERAL	4	172,000	4	1,397,000		1,225,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	103,195	2	35,300		67,895-
			613 DATA PROCESSING EQUIPMENT	2	250,105	2	202,000		48,105-
			615 PRINTING CONTRACTS		53,000		30,000		23,000-
			619 SECURITY SERVICES		692,000		300,000		392,000-
			624 CLEANING SERVICES	2	55,693	2	43,693		12,000-
			671 TRAINING PRGM CITY EMPLOYEES	7	185,895	7	198,700		12,805
			684 PROF SERV COMPUTER SERVICES	1	2,682,454	1	170,003		2,512,451-
			686 PROF SERV OTHER	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS		23	9,417,754	23	5,949,628		3,468,126-
		SUBTOTAL FOR BUDGET CODE 0525		23	17,319,779	23	18,119,787		800,008
		TOTAL FOR CUSTOMER & CONSERVATION SERV		23	17,319,779	23	18,119,787		800,008
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,326,543		3,433,716		892,827-
			101 PRINTING SUPPLIES		11,100		17,100		6,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		27,964		47,000		19,036
			107 MEDICAL,SURGICAL & LAB SUPPLY		36,758		65,000		28,242
			109 FUEL OIL		2,564,650		1,364,650		1,200,000-
			110 FOOD & FORAGE SUPPLIES				500		500
			117 POSTAGE		203,795		9,500		194,295-
			169 MAINTENANCE SUPPLIES		510,337		649,893		139,556
			170 CLEANING SUPPLIES		601		16,856		16,255
			199 DATA PROCESSING SUPPLIES		46,200		39,000		7,200-
		SUBTOTAL FOR SUPPLYS&MATL			7,827,948		5,743,215		2,084,733-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		248,501		202,028		46,473-
			302 TELECOMMUNICATIONS EQUIPMENT		18,950		72,750		53,800
			305 MOTOR VEHICLES		398,420				398,420-
			307 MEDICAL,SURGICAL & LAB EQUIP				8,200		8,200

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		20,100		20,100		
			315 OFFICE EQUIPMENT		1,573		12,000		10,427
			319 SECURITY EQUIPMENT		26,959		9,500		17,459-
			332 PURCH DATA PROCESSING EQUIPT		49,283		68,000		18,717
			337 BOOKS-OTHER		13,271		12,700		571-
			SUBTOTAL FOR PROPTY&EQUIP		777,057		405,278		371,779-
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		35,297		35,278		19-
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL		236,127				236,127-
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
			400 CONTRACTUAL SERVICES-GENERAL		141,269		248,155		106,886
			402 TELEPHONE & OTHER COMMUNICATNS		308,275		73,666		234,609-
			403 OFFICE SERVICES		249,800		212,300		37,500-
			412 RENTALS OF MISC.EQUIP		219,746		70,180		149,566-
			414 RENTALS - LAND BLDGS & STRUCTS		1,370,848		1,372,780		1,932
			417 ADVERTISING		35,700		26,000		9,700-
			432 LEASING OF DATA PROC EQUIP		6,279		6,279		6,279-
			451 NON OVERNIGHT TRVL EXP-GENERAL		49,574		20,000		29,574-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,946		14,000		6,946-
			454 OVERNIGHT TRVL EXP-SPECIAL		42,914		19,000		23,914-
			473 SNOW REMOVAL SERVICES		226,247		200,000		26,247-
			499 OTHER EXPENSES - GENERAL		1,603,006		17,977,221		16,374,215
			SUBTOTAL FOR OTHR SER&CHR		4,689,628		20,412,180		15,722,552
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	1,046,577	8	653,723		392,854-
			602 TELECOMMUNICATIONS MAINT	1	54,990	1	25,000		29,990-
			607 MAINT & REP MOTOR VEH EQUIP	3	98,245	3	25,000		73,245-
			608 MAINT & REP GENERAL	20	213,168	20	419,739		206,571
			612 OFFICE EQUIPMENT MAINTENANCE	1	24,148	1	40,250		16,102
			613 DATA PROCESSING EQUIPMENT	1	10,611	1	21,450		10,839
			615 PRINTING CONTRACTS		41,458		4,000		37,458-
			619 SECURITY SERVICES		169,178		39,000		130,178-
			624 CLEANING SERVICES	5	176,989	5	33,650		143,339-
			671 TRAINING PRGM CITY EMPLOYEES	1	64,431	1	42,000		22,431-
			676 MAINT & OPER OF INFRASTRUCTURE	19	305,059	19	178,250		126,809-
			684 PROF SERV COMPUTER SERVICES		5,110				5,110-
			686 PROF SERV OTHER	1	254,086	1	445,613		191,527
			SUBTOTAL FOR CNTRCTL SVCS	60	2,464,050	60	1,927,675		536,375-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		128,227				128,227-
		701	TAXES AND LICENSES		102,065,726		102,649,725		583,999
		736	PAYMENTS FOR WATER SEWER USAGE		14,016		35,900		21,884
			SUBTOTAL FOR FXD MIS CHGS		102,207,969		102,685,625		477,656
			SUBTOTAL FOR BUDGET CODE 0224	60	117,966,652	60	131,173,973		13,207,321
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81,644		191,095		109,451
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,047,911		890,856		157,055-
		117	POSTAGE		418,214		245,750		172,464-
		169	MAINTENANCE SUPPLIES		49,480		95,050		45,570
		199	DATA PROCESSING SUPPLIES		114,892		150,910		36,018
			SUBTOTAL FOR SUPPLYS&MATL		1,712,141		1,578,661		133,480-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		243,854		49,615		194,239-
		302	TELECOMMUNICATIONS EQUIPMENT		48,552		18,300		30,252-
		307	MEDICAL,SURGICAL & LAB EQUIP		176,904		242,250		65,346
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		3,795		6,080		2,285
		332	PURCH DATA PROCESSING EQUIPT		215,623		229,840		14,217
		337	BOOKS-OTHER		17,355		39,355		22,000
			SUBTOTAL FOR PROPTY&EQUIP		726,083		605,440		120,643-
40 OTHR SER&CHR 816001		40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		943,136		1,419,690		476,554
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		87,325		109,122		21,797
		412	RENTALS OF MISC.EQUIP		24		1,308		1,284
		417	ADVERTISING		38,904				38,904-
		431	LEASING OF MISC EQUIP				9,384		9,384
		432	LEASING OF DATA PROC EQUIP		45,069		46,775		1,706
		451	NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,800		9,000		1,800-
		499	OTHER EXPENSES - GENERAL		36,243		1,611,207		1,574,964
			SUBTOTAL FOR OTHR SER&CHR		1,237,101		3,281,486		2,044,385
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,355				1,355-
		602	TELECOMMUNICATIONS MAINT		5,000				5,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL	12	226,175	12	112,990		113,185-
			613 DATA PROCESSING EQUIPMENT	2	107,531	2	125,267		17,736
			615 PRINTING CONTRACTS	1	237,694	1	156,050		81,644-
			624 CLEANING SERVICES	1	11,000	1	11,000		
			676 MAINT & OPER OF INFRASTRUCTURE		5,690				5,690-
			684 PROF SERV COMPUTER SERVICES		6,096				6,096-
			686 PROF SERV OTHER	3	1,240,040	1	686,823	2-	553,217-
			SUBTOTAL FOR CNTRCTL SVCS	19	1,840,581	17	1,092,130	2-	748,451-
			SUBTOTAL FOR BUDGET CODE 0234	19	5,515,906	17	6,557,717	2-	1,041,811
BUDGET CODE: 0314 Water Resource Development									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,365				2,365-
			SUBTOTAL FOR SUPPLYS&MATL		2,365				2,365-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,213				11,213-
			SUBTOTAL FOR PROPTY&EQUIP		11,213				11,213-
			SUBTOTAL FOR BUDGET CODE 0314		13,578				13,578-
BUDGET CODE: 0324 Safe Drinking Water Act Grant #5									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 0324		100,000				100,000-
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		491				491-
			107 MEDICAL,SURGICAL & LAB SUPPLY		128,579				128,579-
			199 DATA PROCESSING SUPPLIES		3,003				3,003-
			SUBTOTAL FOR SUPPLYS&MATL		132,073				132,073-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,376				34,376-
			SUBTOTAL FOR PROPTY&EQUIP		34,376				34,376-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		352,078				352,078-
			SUBTOTAL FOR OTHR SER&CHR		352,078				352,078-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,060				21,060-	
		686 PROF SERV OTHER		105,485				105,485-	
		SUBTOTAL FOR CNTRCTL SVCS		126,545				126,545-	
		SUBTOTAL FOR BUDGET CODE 0344		645,072				645,072-	
BUDGET CODE: 0374 Safe Drinking Water Act Grant #6									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-	
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 0374		150,000				150,000-	
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750,000				750,000-	
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-	
		SUBTOTAL FOR BUDGET CODE 4444		750,000				750,000-	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,823,486				2,823,486-	
		SUBTOTAL FOR OTHR SER&CHR		2,823,486				2,823,486-	
		SUBTOTAL FOR BUDGET CODE 6214		2,823,486				2,823,486-	
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,103,532				1,103,532-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		61,818		50,000		11,818-	
		117 POSTAGE		263,306				263,306-	
		169 MAINTENANCE SUPPLIES		90,000				90,000-	
		199 DATA PROCESSING SUPPLIES		30,477				30,477-	
		SUBTOTAL FOR SUPPLYS&MATL		1,549,133		50,000		1,499,133-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		202,884		165,060		37,824-	
		302 TELECOMMUNICATIONS EQUIPMENT		170,715				170,715-	
		307 MEDICAL,SURGICAL & LAB EQUIP		43,543		57,656		14,113-	
		332 PURCH DATA PROCESSING EQUIPT		85,000				85,000-	
		337 BOOKS-OTHER		1,000				1,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					503,142			222,716	280,426-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,279,752		519,685		1,760,067-	
		417 ADVERTISING		79,692				79,692-	
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-	
		499 OTHER EXPENSES - GENERAL		10,966,923		15,459,790		4,492,867	
SUBTOTAL FOR OTHR SER&CHR					13,351,367			15,979,475	2,628,108
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1,128,103	3	1,756,000		627,897	
		602 TELECOMMUNICATIONS MAINT		120,000				120,000-	
		608 MAINT & REP GENERAL		49,113				49,113-	
		613 DATA PROCESSING EQUIPMENT		86,473				86,473-	
		615 PRINTING CONTRACTS		214,681				214,681-	
		676 MAINT & OPER OF INFRASTRUCTURE		59,849				59,849-	
		684 PROF SERV COMPUTER SERVICES		84,283				84,283-	
		686 PROF SERV OTHER	1	172,131	1	173,387		1,256	
SUBTOTAL FOR CNTRCTL SVCS				4	1,914,633	4		1,929,387	14,754
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		134,674				134,674-	
SUBTOTAL FOR FXD MIS CHGS					134,674			134,674-	
SUBTOTAL FOR BUDGET CODE 6224				4	17,452,949	4		18,181,578	728,629
BUDGET CODE: 7004 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,323		11,323		30,000-	
		101 PRINTING SUPPLIES		3,209		609		2,600-	
		117 POSTAGE		600				600-	
		169 MAINTENANCE SUPPLIES		22,000				22,000-	
		199 DATA PROCESSING SUPPLIES		17,852		6,352		11,500-	
SUBTOTAL FOR SUPPLYS&MATL					84,984			18,284	66,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		323		2,143		1,820	
		302 TELECOMMUNICATIONS EQUIPMENT				80		80	
		314 OFFICE FURITURE		2,750		2,750			
		319 SECURITY EQUIPMENT				150		150	
		332 PURCH DATA PROCESSING EQUIPT		18,683		6,583		12,100-	
		337 BOOKS-OTHER		5,000		2,500		2,500-	
SUBTOTAL FOR PROPTY&EQUIP					26,756			14,206	12,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		103,933		250,870		146,937	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		3,700		1,000		2,700-
		412	RENTALS OF MISC.EQUIP				435		435
		417	ADVERTISING		10,750				10,750-
		453	OVERNIGHT TRVL EXP-GENERAL				32		32
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
		499	OTHER EXPENSES - GENERAL				486,000		486,000
		SUBTOTAL FOR OTHR SER&CHR			118,883		738,337		619,454
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		540				540-
		602	TELECOMMUNICATIONS MAINT		500				500-
		608	MAINT & REP GENERAL		12,700				12,700-
		613	DATA PROCESSING EQUIPMENT		1,385				1,385-
		624	CLEANING SERVICES		5,070				5,070-
		686	PROF SERV OTHER	1	5,189	1	30,689		25,500
		SUBTOTAL FOR CNTRCTL SVCS		1	25,384	1	30,689		5,305
		SUBTOTAL FOR BUDGET CODE 7004		1	256,007	1	801,516		545,509
BUDGET CODE: 8224 UASI II HOMELAND SECURITY									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000				6,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,625				155,625-
		302	TELECOMMUNICATIONS EQUIPMENT		160				160-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,800				10,800-
		SUBTOTAL FOR PROPTY&EQUIP			166,585				166,585-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS			125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 8224			297,585				297,585-
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,426,300				1,426,300-
		SUBTOTAL FOR PROPTY&EQUIP			1,426,300				1,426,300-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,339,300				2,339,300-
		SUBTOTAL FOR OTHR SER&CHR			2,339,300				2,339,300-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 8244		4,515,600					4,515,600-
BUDGET CODE: 9234 Ambient Surface Water Monitoring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,297					2,297-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500					3,500-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,797					10,797-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,838					11,838-
		332 PURCH DATA PROCESSING EQUIPT		86,365					86,365-
		SUBTOTAL FOR PROPTY&EQUIP		98,203					98,203-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		425,855					425,855-
		SUBTOTAL FOR OTHR SER&CHR		425,855					425,855-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		273,700					273,700-
		686 PROF SERV OTHER		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		423,700					423,700-
		SUBTOTAL FOR BUDGET CODE 9234		958,555					958,555-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	84	151,445,390	82	156,714,784		2-	5,269,394

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974			
		100 SUPPLIES + MATERIALS - GENERAL		40,955		60,440			19,485
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49					49-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,326		6,500			4,826-
		199 DATA PROCESSING SUPPLIES		30,367		24,367			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,671		99,281			8,610

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		3,672		5,000		1,328
		307	MEDICAL,SURGICAL & LAB EQUIP		1,584		6,410		4,826
		314	OFFICE FURITURE		13,500		14,644		1,144
		315	OFFICE EQUIPMENT		4,500		4,500		
		332	PURCH DATA PROCESSING EQUIPT		61,597		97,000		35,403
		337	BOOKS-OTHER		6,700		12,700		6,000
			SUBTOTAL FOR PROPTY&EQUIP		91,553		140,254		48,701
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403	OFFICE SERVICES		5,895		14,567		8,672
		412	RENTALS OF MISC.EQUIP		84,675		66,813		17,862-
		417	ADVERTISING		15,000				15,000-
		431	LEASING OF MISC EQUIP				10,000		10,000
		432	LEASING OF DATA PROC EQUIP				25,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,020		40,020		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,950		10,950		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,980		9,980		2,000
			SUBTOTAL FOR OTHR SER&CHR		191,570		199,380		7,810
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		13,655				13,655-
		608	MAINT & REP GENERAL	4	3,500	4	7,000		3,500
		613	DATA PROCESSING EQUIPMENT		250				250-
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	2	32,110	2	20,933		11,177-
			SUBTOTAL FOR CNTRCTL SVCS	6	49,515	7	28,433	1	21,082-
			SUBTOTAL FOR BUDGET CODE 0244	6	423,309	7	467,348	1	44,039
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	423,309	7	467,348	1	44,039
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40			OTHR SER&CHR				15,800,250		15,800,250
		499	OTHER EXPENSES - GENERAL						
			SUBTOTAL FOR OTHR SER&CHR				15,800,250		15,800,250

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	59,000,000	4	50,129,000	1-	8,871,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	59,000,000	4	50,129,000	1-	8,871,000-
	SUBTOTAL FOR BUDGET CODE 0254			5	59,000,000	4	65,929,250	1-	6,929,250
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569		
		100	SUPPLIES + MATERIALS - GENERAL		22,141,312		16,399,368		5,741,944-
		101	PRINTING SUPPLIES		4,000		9,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		17,208		56,000		38,792
		106	MOTOR VEHICLE FUEL		15,000		15,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		646,802		448,802		198,000-
		109	FUEL OIL		13,121,393		15,865,621		2,744,228
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES		8,170,300		5,956,700		2,213,600-
		170	CLEANING SUPPLIES		10,500		10,500		
		199	DATA PROCESSING SUPPLIES		155,000		175,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				44,929,084		39,584,560		5,344,524-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		912,518		1,501,524		589,006
		302	TELECOMMUNICATIONS EQUIPMENT		36,000		125,000		89,000
		307	MEDICAL,SURGICAL & LAB EQUIP		117,810		257,810		140,000
		314	OFFICE FURITURE		30,000		30,000		
		315	OFFICE EQUIPMENT		25,620		23,120		2,500-
		319	SECURITY EQUIPMENT		12,500		12,500		
		332	PURCH DATA PROCESSING EQUIPT		247,000		497,000		250,000
		337	BOOKS-OTHER		42,500		52,500		10,000
	SUBTOTAL FOR PROPTY&EQUIP				1,423,948		2,499,454		1,075,506
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,868,033		8,700,700		2,167,333-
		402	TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
		403	OFFICE SERVICES		179,597		179,597		
		412	RENTALS OF MISC.EQUIP		189,090		179,090		10,000-
		417	ADVERTISING		55,200		15,000		40,200-
	856001	42C	HEAT LIGHT & POWER		35,640,151		38,322,360		2,682,209
		451	NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,257		30,207		50-
		454	OVERNIGHT TRVL EXP-SPECIAL		45,000		4,000		41,000-
		499	OTHER EXPENSES - GENERAL		520,000		26,357,505		25,837,505
	SUBTOTAL FOR OTHR SER&CHR				47,822,839		74,083,970		26,261,131

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	800,000	1	1,000,000		200,000
			602	TELECOMMUNICATIONS MAINT	2	200,000	1	199,000	1-	1,000-
			607	MAINT & REP MOTOR VEH EQUIP	5	400,000	5	102,000		298,000-
			608	MAINT & REP GENERAL	48	14,141,806	45	5,252,705	3-	8,889,101-
			612	OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	17,000		10,500-
			613	DATA PROCESSING EQUIPMENT	2	80,224	2	35,224		45,000-
			615	PRINTING CONTRACTS		30,000		30,000		
			619	SECURITY SERVICES	1	2,392,125	1	1,200,000		1,192,125-
			622	TEMPORARY SERVICES	1	6,292			1-	6,292-
			624	CLEANING SERVICES	2	1,020,480	1	330,480	1-	690,000-
			671	TRAINING PRGM CITY EMPLOYEES	6	263,400	4	117,000	2-	146,400-
			676	MAINT & OPER OF INFRASTRUCTURE	15	1,408,000	15	808,000		600,000-
			683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
			686	PROF SERV OTHER	2	886,957	2	936,258		49,301
		SUBTOTAL FOR CNTRCTL SVCS			86	21,656,784	79	10,029,667	7-	11,627,117-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		695,125		584,325		110,800-
			794	TRAINING CITY EMPLOYEES		20,000		15,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS				715,125		599,325		115,800-
		SUBTOTAL FOR BUDGET CODE 0264			86	116,547,780	79	126,796,976	7-	10,249,196
		TOTAL FOR WASTEWATER POLLUTION CONTROL			91	175,547,780	83	192,726,226	8-	17,178,446
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		149,486				149,486-
			199	DATA PROCESSING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL				151,986				151,986-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,267				26,267-
			302	TELECOMMUNICATIONS EQUIPMENT		470				470-
			332	PURCH DATA PROCESSING EQUIPT		6,904				6,904-
			337	BOOKS-OTHER		3,982				3,982-
		SUBTOTAL FOR PROPTY&EQUIP				37,623				37,623-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		3,560				3,560-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		595				595-
			499 OTHER EXPENSES - GENERAL				1,660,000		1,660,000
			SUBTOTAL FOR OTHR SER&CHR		4,155		1,660,000		1,655,845
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,229,536				2,229,536-
			607 MAINT & REP MOTOR VEH EQUIP		222,000				222,000-
			608 MAINT & REP GENERAL		4,300				4,300-
			671 TRAINING PRGM CITY EMPLOYEES		313,796				313,796-
			676 MAINT & OPER OF INFRASTRUCTURE		263,519				263,519-
			684 PROF SERV COMPUTER SERVICES		40,000				40,000-
			686 PROF SERV OTHER		72,540				72,540-
			SUBTOTAL FOR CNTRCTL SVCS		3,145,691				3,145,691-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		149,298				149,298-
			SUBTOTAL FOR FXD MIS CHGS		149,298				149,298-
			SUBTOTAL FOR BUDGET CODE 3614		3,488,753		1,660,000		1,828,753-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,131				302,131-
			169 MAINTENANCE SUPPLIES		75,799				75,799-
			199 DATA PROCESSING SUPPLIES		2,659				2,659-
			SUBTOTAL FOR SUPPLYS&MATL		380,589				380,589-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,870				60,870-
			302 TELECOMMUNICATIONS EQUIPMENT		25,404				25,404-
			332 PURCH DATA PROCESSING EQUIPT		2,165				2,165-
			337 BOOKS-OTHER		11,300				11,300-
			SUBTOTAL FOR PROPTY&EQUIP		99,739				99,739-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		98,000				98,000-
			403 OFFICE SERVICES		14,000				14,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		74,320				74,320-
			499 OTHER EXPENSES - GENERAL		194,507		2,537,887		2,343,380
			SUBTOTAL FOR OTHR SER&CHR		380,827		2,537,887		2,157,060
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,073,812				1,073,812-
			608 MAINT & REP GENERAL		24,750				24,750-
			671 TRAINING PRGM CITY EMPLOYEES		54,330				54,330-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		44,295				44,295-	
		SUBTOTAL FOR CNTRCTL SVCS		1,197,187				1,197,187-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		34,850				34,850-	
		SUBTOTAL FOR FXD MIS CHGS		34,850				34,850-	
		SUBTOTAL FOR BUDGET CODE 6234		2,093,192		2,537,887		444,695	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		924,248				924,248-	
		SUBTOTAL FOR SUPPLYS&MATL		924,248				924,248-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,825				120,825-	
		332 PURCH DATA PROCESSING EQUIPT		37,517				37,517-	
		SUBTOTAL FOR PROPTY&EQUIP		158,342				158,342-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,000				130,000-	
		499 OTHER EXPENSES - GENERAL		400,000		7,479,550		7,079,550	
		SUBTOTAL FOR OTHR SER&CHR		530,000		7,479,550		6,949,550	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		25,000				25,000-	
		608 MAINT & REP GENERAL		600,000		80,000		520,000-	
		SUBTOTAL FOR CNTRCTL SVCS		625,000		80,000		545,000-	
		SUBTOTAL FOR BUDGET CODE 8284		2,237,590		7,559,550		5,321,960	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		7,819,535		11,757,437		3,937,902	
TOTAL FOR UTILITY - OTPS				249	423,786,263	240	457,314,313	9-	33,528,050

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,897,200	423,786,263	70,725,102	457,314,313	33,528,050
FINANCIAL PLAN SAVINGS APPROPRIATION		423,786,263		457,314,313	33,528,050

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		417,093,373		457,314,313	40,220,940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,825,685			4,825,685-
INTRA-CITY SALES					
TOTAL		423,786,263		457,314,313	33,528,050

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,246		21,246		
			100 SUPPLIES + MATERIALS - GENERAL		89,667		63,599		26,068-
			101 PRINTING SUPPLIES		1,000		1,000		
			117 POSTAGE		923,399		923,399		
			169 MAINTENANCE SUPPLIES		1,417		2,020		603
			170 CLEANING SUPPLIES		1,000		3,000		2,000
			199 DATA PROCESSING SUPPLIES		64,930		23,000		41,930-
			SUBTOTAL FOR SUPPLY&MATL		1,102,659		1,037,264		65,395-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,756		36,005		10,751-
			302 TELECOMMUNICATIONS EQUIPMENT		23,111		18,322		4,789-
			314 OFFICE FURITURE		78,912		33,456		45,456-
			315 OFFICE EQUIPMENT		6,315		6,315		
			332 PURCH DATA PROCESSING EQUIPT		73,885		6,083		67,802-
			337 BOOKS-OTHER		24,125		30,000		5,875
			SUBTOTAL FOR PROPTY&EQUIP		253,104		130,181		122,923-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		33,120				33,120-
			400 CONTRACTUAL SERVICES-GENERAL		29,367		117,367		88,000
			402 TELEPHONE & OTHER COMMUNICATNS		217,647		242,647		25,000
			403 OFFICE SERVICES		6,062		27,235		21,173
			412 RENTALS OF MISC.EQUIP		86,663		137,033		50,370
			414 RENTALS - LAND BLDGS & STRUCTS		157,755		167,086		9,331
			417 ADVERTISING		4,522				4,522-
			427 DATA PROCESSING SERVICES		2,699		30,485		27,786
			431 LEASING OF MISC EQUIP		23,504		9,494		14,010-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,037		9,037		
			499 OTHER EXPENSES - GENERAL				95,448		95,448
			SUBTOTAL FOR OTHR SER&CHR		570,376		835,832		265,456
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,326,296	5	1,341,296		15,000
			608 MAINT & REP GENERAL	1	4,185	1	4,185		
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,795	1	53,879		24,084
			613 DATA PROCESSING EQUIPMENT	1	22,198	1	9,000		13,198-
			615 PRINTING CONTRACTS	1	202,427	1	223,398		20,971
			619 SECURITY SERVICES		300,000		156,000		144,000-
			622 TEMPORARY SERVICES	1	25,333	1	20,333		5,000-
			624 CLEANING SERVICES	1	33,353	1	12,451		20,902-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
			684 PROF SERV COMPUTER SERVICES	1	727,563	1	990,745		263,182
			686 PROF SERV OTHER			2	10,501	2	10,501
			SUBTOTAL FOR CNTRCTL SVCS	12	2,686,150	14	2,821,788	2	135,638
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		8,768				8,768-
			794 TRAINING CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR FXD MIS CHGS		13,768				13,768-
			SUBTOTAL FOR BUDGET CODE 2114	12	4,626,057	14	4,825,065	2	199,008
			TOTAL FOR ENVIRONMENT CONTROL BOARD	12	4,626,057	14	4,825,065	2	199,008
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100	SUPPLIES + MATERIALS - GENERAL		45,561		58,061		12,500
		101	PRINTING SUPPLIES				500		500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		41,290		34,790		6,500-
		117	POSTAGE		150		700		550
		169	MAINTENANCE SUPPLIES		29,064		14,064		15,000-
		199	DATA PROCESSING SUPPLIES		19,372		19,372		
			SUBTOTAL FOR SUPPLYS&MATL		145,990		143,040		2,950-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,741		57,441		44,300-
		307	MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797		
		315	OFFICE EQUIPMENT		4,928		8,228		3,300
		319	SECURITY EQUIPMENT				1,292		1,292
		332	PURCH DATA PROCESSING EQUIPT		81,041		81,041		
		337	BOOKS-OTHER		7,644		27,644		20,000
			SUBTOTAL FOR PROPTY&EQUIP		243,151		223,443		19,708-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
		402	TELEPHONE & OTHER COMMUNICATNS		31,376		27,576		3,800-
		403	OFFICE SERVICES		15,077		18,877		3,800

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			412 RENTALS OF MISC.EQUIP		67,494		113,994		46,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400		25,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637			
			SUBTOTAL FOR OTHR SER&CHR		219,484		203,484		16,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	42,870	1	42,870			
		608	MAINT & REP GENERAL	8	56,274	8	56,274			
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,553	1	25,553		6,000	
		613	DATA PROCESSING EQUIPMENT	1	37,000	1	57,000		20,000	
		615	PRINTING CONTRACTS		16,652		16,102		550-	
		619	SECURITY SERVICES		32,792		20,000		12,792-	
		624	CLEANING SERVICES			1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	8	39,000	8	72,000		33,000	
			SUBTOTAL FOR CNTRCTL SVCS	19	244,141	20	290,299	1	46,158	
			SUBTOTAL FOR BUDGET CODE 2064	19	852,766	20	860,266	1	7,500	
BUDGET CODE: 2074 HAZARDOUS MATERIALS										
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227			
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227			
40 OTHR SER&CHR		856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050			
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050			
			SUBTOTAL FOR BUDGET CODE 2074		8,277		8,277			
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL										
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		140,000		140,000			
			SUBTOTAL FOR OTHR SER&CHR		140,000		140,000			
			SUBTOTAL FOR BUDGET CODE 2214		140,000		140,000			
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,891		8,000		109	
		199	DATA PROCESSING SUPPLIES				4,000		4,000	
			SUBTOTAL FOR SUPPLYS&MATL		7,891		12,000		4,109	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		2,220				2,220-
	302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
	332	PURCH DATA PROCESSING EQUIPT		2,850		21,200		18,350
	337	BOOKS-OTHER		2,186		2,000		186-
		SUBTOTAL FOR PROPTY&EQUIP		7,256		24,200		16,944
40		OTHR SER&CHR						
	403	OFFICE SERVICES		2,500				2,500-
	412	RENTALS OF MISC.EQUIP		770		3,800		3,030
	454	OVERNIGHT TRVL EXP-SPECIAL		3,135				3,135-
	499	OTHER EXPENSES - GENERAL		676,367		2,136,367		1,460,000
		SUBTOTAL FOR OTHR SER&CHR		682,772		2,140,167		1,457,395
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	1	744,000	1	97,971		646,029-
	612	OFFICE EQUIPMENT MAINTENANCE		853				853-
	619	SECURITY SERVICES	1	560,815	1	240,000		320,815-
	686	PROF SERV OTHER	1	270,000	1	169,000		101,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,575,668	3	506,971		1,068,697-
70		FXD MIS CHGS						
	700	FIXED CHARGES - GENERAL		31,780		5,000		26,780-
		SUBTOTAL FOR FXD MIS CHGS		31,780		5,000		26,780-
		SUBTOTAL FOR BUDGET CODE 2224	3	2,305,367	3	2,688,338		382,971
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	22	3,306,410	23	3,696,881	1	390,471
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	34	7,932,467	37	8,521,946	3	589,479

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,696	7,932,467	40,076	8,521,946	589,479
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,932,469		8,521,948	589,479

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,932,469		8,521,948	589,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,932,469		8,521,948	589,479

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,200			7,500		4,300
		101 PRINTING SUPPLIES						10,000		10,000
		117 POSTAGE			1,200			2,500		1,300
		199 DATA PROCESSING SUPPLIES			7,250			6,250		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,650			26,250		14,600
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,205			15,205		5,000
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			7,000			8,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			29,000			35,000		6,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,188			15,188		10,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			16,419			16,419		
		412 RENTALS OF MISC.EQUIP			1,180			1,180		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125		
		453 OVERNIGHT TRVL EXP-GENERAL			1,750			1,750		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			38,662			48,662		10,000
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	1,000		2	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	14,000		1	12,000		2,000-
		615 PRINTING CONTRACTS			22,400					22,400-
		616 COMMUNITY CONSULTANT CONTRACTS					1	10,000		10,000
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,000					5,000-
		686 PROF SERV OTHER		2	20,000		2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		6	72,400		7	53,000		19,400-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			1,200					1,200-
		SUBTOTAL FOR FXD MIS CHGS			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 1004		6	152,912		7	162,912	1	10,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		4,057		1,043-
			101 PRINTING SUPPLIES				2,500		2,500
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES		39,540		138,500		98,960
			SUBTOTAL FOR SUPPLYS&MATL		44,640		146,057		101,417
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				750		750
			302 TELECOMMUNICATIONS EQUIPMENT		12,672		1,300		11,372-
			314 OFFICE FURITURE		750		750		
			315 OFFICE EQUIPMENT				5,200		5,200
			319 SECURITY EQUIPMENT				507		507
			332 PURCH DATA PROCESSING EQUIPT		30,960		111,810		80,850
			337 BOOKS-OTHER		2,374		57,200		54,826
			SUBTOTAL FOR PROPTY&EQUIP		46,756		177,517		130,761
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
			403 OFFICE SERVICES				9,236		9,236
			412 RENTALS OF MISC.EQUIP		13,323		21,000		7,677
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,505		1,495-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610
			453 OVERNIGHT TRVL EXP-GENERAL				495		495
			499 OTHER EXPENSES - GENERAL		48,415		1,369,100		1,320,685
			SUBTOTAL FOR OTHR SER&CHR		74,472		1,407,080		1,332,608
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	1,774,611	4	237,027		1,537,584-
			671 TRAINING PRGM CITY EMPLOYEES	2	217,267	2	79,165		138,102-
			684 PROF SERV COMPUTER SERVICES	3	126,100	3	140,000		13,900
			SUBTOTAL FOR CNTRCTL SVCS	9	2,117,978	9	456,192		1,661,786-
			SUBTOTAL FOR BUDGET CODE 1054	9	2,283,846	9	2,186,846		97,000-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,850		23,850		
			169 MAINTENANCE SUPPLIES		500		500		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		10,250		10,250		
			SUBTOTAL FOR SUPPLYS&MATL		35,100		35,100		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		5,045		5,045		
		332	PURCH DATA PROCESSING EQUIPT		23,705		23,705		
		337	BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		32,350		32,350		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		89		89		
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403	OFFICE SERVICES		1,919		1,919		
		412	RENTALS OF MISC.EQUIP		29,000		29,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125		
		453	OVERNIGHT TRVL EXP-GENERAL		2,478		2,478		
			SUBTOTAL FOR OTHR SER&CHR		42,083		42,083		
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	3	1,000	3	1,000		
		622	TEMPORARY SERVICES	2	4,000	2	8,000		4,000
		671	TRAINING PRGM CITY EMPLOYEES		5,700		1,700		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	10,700	5	10,700		
			SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	120,233		
			TOTAL FOR EXECUTIVE + SUPPORT	20	2,556,991	21	2,469,991	1	87,000-

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		40,000		50,000		10,000
		101	PRINTING SUPPLIES		2,970		20,000		17,030
		117	POSTAGE		250		9,000		8,750
		199	DATA PROCESSING SUPPLIES		8,800		13,800		5,000
			SUBTOTAL FOR SUPPLYS&MATL		52,020		92,800		40,780
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,500		13,500		8,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE		4,500		4,500		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		19,000		28,000		9,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		19,000		11,500		7,500-	
		SUBTOTAL FOR PROPTY&EQUIP				48,500		59,000	10,500	
40		400	CONTRACTUAL SERVICES-GENERAL		8,000		18,000		10,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286			
		403	OFFICE SERVICES		500		500			
		412	RENTALS OF MISC.EQUIP		14,050		14,050			
		417	ADVERTISING		2,000		10,500		8,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		500		1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,250		1,000		250-	
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHER SER&CHR				30,086		47,336	17,250	
60		600	CONTRACTUAL SERVICES GENERAL	1	7,000	1	22,000		15,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	2,500		1,000	
		615	PRINTING CONTRACTS	4	204,706	4	127,206		77,500-	
		622	TEMPORARY SERVICES	3	1,764	3	20,764		19,000	
		686	PROF SERV OTHER	1	12,000	1	12,000			
		SUBTOTAL FOR CNTRCTL SVCS			11	227,970	11	185,470		42,500-
		SUBTOTAL FOR BUDGET CODE 1024			11	358,576	11	384,606		26,030
		TOTAL FOR PUBLIC AFFAIRS			11	358,576	11	384,606		26,030
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET										
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173			
		100	SUPPLIES + MATERIALS - GENERAL		160,839		212,839		52,000	
		101	PRINTING SUPPLIES		8,619		18,619		10,000	
		117	POSTAGE		321,088		344,088		23,000	
		169	MAINTENANCE SUPPLIES				10,000		10,000	
		199	DATA PROCESSING SUPPLIES		62,925		74,925		12,000	
		SUBTOTAL FOR SUPPLYS&MATL				562,644		669,644	107,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,761		10,761		7,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		5,000		3,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		2,757		12,757		10,000
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		97,000		100,000		3,000
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		148,518		157,518		9,000
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		83,393		53,393		30,000-
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		24,193		68,193		44,000
		412	RENTALS OF MISC.EQUIP		7,993		47,993		40,000
		414	RENTALS - LAND BLDGS & STRUCTS		17,117,995		19,021,849		1,903,854
		417	ADVERTISING				38,000		38,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES				20,000		20,000
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		75,743		99,743		24,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		212,285		243,285		31,000
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
		499	OTHER EXPENSES - GENERAL		400,000		400,000		
			SUBTOTAL FOR OTHR SER&CHR		22,465,517		24,546,371		2,080,854
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	68,000	4	105,000		37,000
		602	TELECOMMUNICATIONS MAINT	1	3,000	1	25,000		22,000
		608	MAINT & REP GENERAL	5	21,555	5	44,555		23,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	100,000		45,000
		613	DATA PROCESSING EQUIPMENT				9,500	1	9,500
		615	PRINTING CONTRACTS	2	27,500	2	17,500		10,000-
		619	SECURITY SERVICES	1	807,500	1	377,000		430,500-
		622	TEMPORARY SERVICES	1	9,000	1	14,000		5,000
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	95,320	10	112,000		16,680
		684	PROF SERV COMPUTER SERVICES	4	9,000	4	39,000		30,000
		686	PROF SERV OTHER	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	31	1,146,375	32	894,055	1	252,320-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		10,185		25,185		15,000
	856001	79D	TRAINING CITY EMPLOYEES		36,750				36,750-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				46,935		25,185	21,750-
SUBTOTAL FOR BUDGET CODE 1044			31	24,369,989	32	26,292,773	1,922,784
TOTAL FOR MANAGEMENT AND BUDGET			31	24,369,989	32	26,292,773	1,922,784
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000	3,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		105,546	105,546	
		100	SUPPLIES + MATERIALS - GENERAL		156,887	229,447	72,560
		101	PRINTING SUPPLIES		7,100	37,100	30,000
		117	POSTAGE		3,500	2,000	1,500-
		169	MAINTENANCE SUPPLIES		173,500	151,500	22,000-
		170	CLEANING SUPPLIES			1,000	1,000
		199	DATA PROCESSING SUPPLIES		2,500	15,000	12,500
		SUBTOTAL FOR SUPPLYS&MATL			452,033	544,593	92,560
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,380	53,380	45,000
		302	TELECOMMUNICATIONS EQUIPMENT		7,033	7,033	
		314	OFFICE FURITURE		40,500	40,500	
		315	OFFICE EQUIPMENT		89	1,089	1,000
		319	SECURITY EQUIPMENT		3,800	6,300	2,500
		332	PURCH DATA PROCESSING EQUIPT		18,700	48,700	30,000
		337	BOOKS-OTHER		2,000	2,000	
		SUBTOTAL FOR PROPTY&EQUIP			80,502	159,002	78,500
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650	650	
		860001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		34,308	26,808	7,500-
		402	TELEPHONE & OTHER COMMUNICATNS		6,050	6,050	
		403	OFFICE SERVICES		1,411	1,411	
		412	RENTALS OF MISC.EQUIP		18,000	25,500	7,500
		417	ADVERTISING		60		60-
		431	LEASING OF MISC EQUIP		311	18,311	18,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000	10,000	10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906	906	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			499 OTHER EXPENSES - GENERAL		365,000		178,000	187,000-
			SUBTOTAL FOR OTHR SER&CHR		448,696		269,636	179,060-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	300,000	1	2,000	298,000-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		608	MAINT & REP GENERAL	2	11,400	2	26,400	15,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	267,805	1	227,805	40,000-
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	5,000	1	10,000	5,000
		671	TRAINING PRGM CITY EMPLOYEES	1	17,500	1	6,000	11,500-
		676	MAINT & OPER OF INFRASTRUCTURE	2	470,000	2	105,000	365,000-
		684	PROF SERV COMPUTER SERVICES		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,087,205	10	387,705	699,500-
70			FXD MIS CHGS					
		794	TRAINING CITY EMPLOYEES		1,350		1,350	
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,350	
			SUBTOTAL FOR BUDGET CODE 1034	10	2,069,786	10	1,362,286	707,500-
			TOTAL FOR MANAGEMENT AND BUDGET	10	2,069,786	10	1,362,286	707,500-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10			SUPPLYS&MATL					
		827001	10F MOTOR VEHICLE FUEL		39,000		10,000	29,000-
		856001	10F MOTOR VEHICLE FUEL		30,000		30,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		49,527		49,527	
		101	PRINTING SUPPLIES		6,000		6,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,177,148		1,032,148	145,000-
		106	MOTOR VEHICLE FUEL		1,877,300		2,283,700	406,400
		109	FUEL OIL		33,850		62,850	29,000
		169	MAINTENANCE SUPPLIES		25,000		25,000	
		170	CLEANING SUPPLIES		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		15,000		15,000	
			SUBTOTAL FOR SUPPLYS&MATL		3,311,817		3,573,217	261,400

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
30	PROPTY&EQUIP					
	300 EQUIPMENT GENERAL		60,207		90,207	30,000
	302 TELECOMMUNICATIONS EQUIPMENT		264,964		264,964	
	305 MOTOR VEHICLES		25,392		500,000	474,608
	314 OFFICE FURITURE		11,000		11,000	
	315 OFFICE EQUIPMENT		4,000		4,000	
	319 SECURITY EQUIPMENT		10,860		15,860	5,000
	332 PURCH DATA PROCESSING EQUIPT		5,000		10,000	5,000
	337 BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP		386,423		901,031	514,608
40	OTHR SER&CHR					
	400 CONTRACTUAL SERVICES-GENERAL		7,500		7,500	
	402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
	403 OFFICE SERVICES		5,000		5,000	
	407 MAINT & REP OF MOTOR VEH EQUIP		7,942		7,942	
	412 RENTALS OF MISC.EQUIP		16,248		16,248	
	451 NON OVERNIGHT TRVL EXP-GENERAL		12,700		12,700	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	499 OTHER EXPENSES - GENERAL		225,000		300,000	75,000
	SUBTOTAL FOR OTHR SER&CHR		294,030		369,030	75,000
60	CNTRCTL SVCS					
	602 TELECOMMUNICATIONS MAINT	1	3,000	1	8,000	5,000
	607 MAINT & REP MOTOR VEH EQUIP	20	924,000	20	964,000	40,000
	608 MAINT & REP GENERAL	5	23,000	5	23,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	55,000	
	619 SECURITY SERVICES		20,000		80,000	60,000
	624 CLEANING SERVICES	2	15,800	2	15,800	
	671 TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640	
	SUBTOTAL FOR CNTRCTL SVCS	31	1,044,440	31	1,149,440	105,000
	SUBTOTAL FOR BUDGET CODE 1014	31	5,036,710	31	5,992,718	956,008
	TOTAL FOR FLEET ADMINISTRATION	31	5,036,710	31	5,992,718	956,008
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT						
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS						
10	SUPPLYS&MATL					
	100 SUPPLIES + MATERIALS - GENERAL		8,081		9,832	1,751
	199 DATA PROCESSING SUPPLIES		1,596		13,000	11,404

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,677			22,832	13,155
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,209					3,209-
		315 OFFICE EQUIPMENT				342			342
		332 PURCH DATA PROCESSING EQUIPT		1,206		4,500			3,294
		337 BOOKS-OTHER		900		1,000			100
SUBTOTAL FOR PROPTY&EQUIP					5,315			5,842	527
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				10,000			10,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,300		1,300			
		403 OFFICE SERVICES		1,275		1,275			
		407 MAINT & REP OF MOTOR VEH EQUIP		75					75-
		412 RENTALS OF MISC.EQUIP		7,267		14,700			7,433
		417 ADVERTISING		4,394					4,394-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,387		3,387			2,000
		453 OVERNIGHT TRVL EXP-GENERAL				63			63
		499 OTHER EXPENSES - GENERAL		80,737		120,000			39,263
SUBTOTAL FOR OTHR SER&CHR					96,435			150,725	54,290
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		122,170		150,000			27,830
		612 OFFICE EQUIPMENT MAINTENANCE		340					340-
		613 DATA PROCESSING EQUIPMENT		1,699					1,699-
		671 TRAINING PRGM CITY EMPLOYEES		1,500					1,500-
		686 PROF SERV OTHER	3	378,929	3	30,000			348,929-
SUBTOTAL FOR CNTRCTL SVCS				3	504,638	3	180,000		324,638-
SUBTOTAL FOR BUDGET CODE 1174				3	616,065	3	359,399		256,666-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				3	616,065	3	359,399		256,666-
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,700		13,700			
		101 PRINTING SUPPLIES		2,100					2,100-
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				27,100		25,000	2,100-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,000		1,000	
	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
	314	OFFICE FURITURE		500		500	
	315	OFFICE EQUIPMENT		1,500		1,500	
	332	PURCH DATA PROCESSING EQUIPT		72,100		86,700	14,600
	337	BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				79,100		93,700	14,600
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
	403	OFFICE SERVICES		2,000		2,000	
	412	RENTALS OF MISC.EQUIP		36,000		36,000	
	417	ADVERTISING		1,000		1,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
	453	OVERNIGHT TRVL EXP-GENERAL		300		300	
	454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
	499	OTHER EXPENSES - GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				91,800		91,800	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	4,600	1	2,600	2,000-
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
	608	MAINT & REP GENERAL	1	500	1	500	
	612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
	613	DATA PROCESSING EQUIPMENT	1	400	1	400	
	619	SECURITY SERVICES		7,000			7,000-
	622	TEMPORARY SERVICES	2	1,000	2	3,000	2,000
	683	PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000	
SUBTOTAL FOR CNTRCTL SVCS			8	20,500	8	13,500	7,000-
SUBTOTAL FOR BUDGET CODE 1074			8	218,500	8	224,000	5,500
TOTAL FOR ACCO			8	218,500	8	224,000	5,500

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

BUDGET CODE: 1084 LEGAL AND LEGISLATIVE

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,411		7,411		6,000
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES		2,250		2,250		
			SUBTOTAL FOR SUPPLYS&MATL		3,661		10,661		7,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,411		6,411
			302 TELECOMMUNICATIONS EQUIPMENT		59		3,300		3,241
			314 OFFICE FURITURE		750		750		
			315 OFFICE EQUIPMENT				1,045		1,045
			332 PURCH DATA PROCESSING EQUIPT		14,000		24,000		10,000
			337 BOOKS-OTHER		93,343		41,500		51,843-
			SUBTOTAL FOR PROPTY&EQUIP		108,152		77,006		31,146-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,389		7,389
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		276		12,276		12,000
			412 RENTALS OF MISC.EQUIP				3,124		3,124
			417 ADVERTISING		10,588		3,750		6,838-
			431 LEASING OF MISC EQUIP		8,699		13,563		4,864
			451 NON OVERNIGHT TRVL EXP-GENERAL		45		1,545		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,580		1,580		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL				750		750
			499 OTHER EXPENSES - GENERAL				23,664		23,664
			SUBTOTAL FOR OTHR SER&CHR		33,188		69,641		36,453
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1,500	1	1,500
			608 MAINT & REP GENERAL			1	393	1	393
			622 TEMPORARY SERVICES			1	800	1	800
			671 TRAINING PRGM CITY EMPLOYEES			2	3,000	2	3,000
			SUBTOTAL FOR CNTRCTL SVCS			5	5,693	5	5,693
			SUBTOTAL FOR BUDGET CODE 1084		145,001	5	163,001	5	18,000
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		145,001	5	163,001	5	18,000

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
	SUBTOTAL FOR SUPPLYS&MATL			3,500		3,500			
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL		749,470		4,076,000		3,326,530
	SUBTOTAL FOR OTHR SER&CHR			755,470		4,082,000		3,326,530	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,500		1,500		
		684	PROF SERV COMPUTER SERVICES		427,530				427,530-
	SUBTOTAL FOR CNTRCTL SVCS			429,030		1,500			427,530-
	SUBTOTAL FOR BUDGET CODE 1444			1,188,000		4,087,000			2,899,000
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			1,188,000		4,087,000			2,899,000
TOTAL FOR EXECUTIVE & SUPPORT-OTPS				114	36,559,618	121	41,335,774	7	4,776,156

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,125,641	36,559,618	4,054,291	41,335,774	4,776,156
FINANCIAL PLAN SAVINGS APPROPRIATION		36,559,618		41,335,774	4,776,156

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,630,025		40,342,427	4,712,402
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		36,559,618		41,335,774	4,776,156

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,514	4	137,514			
SUBTOTAL FOR F/T SALARIED			4	137,514	4	137,514			
SUBTOTAL FOR BUDGET CODE 7008			4	137,514	4	137,514			
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1	31,861			
SUBTOTAL FOR F/T SALARIED			1	31,861	1	31,861			
SUBTOTAL FOR BUDGET CODE 7009			1	31,861	1	31,861			
TOTAL FOR MANAGEMENT AND BUDGET			5	169,375	5	169,375			
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	762,422	13	762,422			
SUBTOTAL FOR F/T SALARIED			13	762,422	13	762,422			
SUBTOTAL FOR BUDGET CODE 7161			13	762,422	13	762,422			
TOTAL FOR FLEET ADMINISTRATION			13	762,422	13	762,422			
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	807,053	10	807,053			
SUBTOTAL FOR F/T SALARIED			10	807,053	10	807,053			
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
SUBTOTAL FOR UNSALARIED				11,200		11,200			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310			3,310
		046 TERMINAL LEAVE		20,000			20,000
		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		23,410			23,410
		SUBTOTAL FOR BUDGET CODE 7056	10	841,663	10		841,663
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,633	2		116,633
		SUBTOTAL FOR F/T SALARIED	2	116,633	2		116,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 7057	2	117,633	2		117,633
		TOTAL FOR WATER BOARD	12	959,296	12		959,296
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1		59,519
		SUBTOTAL FOR F/T SALARIED	1	59,519	1		59,519
		SUBTOTAL FOR BUDGET CODE 7007	1	59,519	1		59,519
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	561,039	8		561,039
		SUBTOTAL FOR F/T SALARIED	8	561,039	8		561,039
		SUBTOTAL FOR BUDGET CODE 7601	8	561,039	8		561,039
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	9	620,558	9		620,558

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,807	5		274,807
		SUBTOTAL FOR F/T SALARIED	5	274,807	5		274,807
		SUBTOTAL FOR BUDGET CODE 7091	5	274,807	5		274,807
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	339,452	16	5	320,560
		SUBTOTAL FOR F/T SALARIED	11	339,452	16	5	320,560
		SUBTOTAL FOR BUDGET CODE 7162	11	339,452	16	5	320,560
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	16	614,259	21	5	320,560
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,193	2		132,193
		SUBTOTAL FOR F/T SALARIED	2	132,193	2		132,193
		SUBTOTAL FOR BUDGET CODE 7046	2	132,193	2		132,193
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	2	132,193	2		132,193
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,083	5		269,083
		SUBTOTAL FOR F/T SALARIED	5	269,083	5		269,083

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			5	269,083	5	269,083		
TOTAL FOR GIARDIA SURVEILLANCE			5	269,083	5	269,083		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	540	24,104,668	536	23,739,594	4-	365,074-
SUBTOTAL FOR F/T SALARIED			540	24,104,668	536	23,739,594	4-	365,074-
03 UNSALARIED		031 UNSALARIED		1,888,556		1,888,556		
SUBTOTAL FOR UNSALARIED				1,888,556		1,888,556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		241,414		241,414		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		2,020,027		2,020,027		
		061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY				2,394,424		2,394,424		
SUBTOTAL FOR BUDGET CODE 7521			540	28,387,648	536	28,022,574	4-	365,074-
TOTAL FOR CUSTOMER & CONSERVATION SERV			540	28,387,648	536	28,022,574	4-	365,074-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,661	1	177,661		
SUBTOTAL FOR F/T SALARIED			1	177,661	1	177,661		
SUBTOTAL FOR BUDGET CODE 7003			1	177,661	1	177,661		
BUDGET CODE: 7018 CHIEF ENGINEER IFA								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,135,750	21	1,135,750		
		SUBTOTAL FOR F/T SALARIED	21	1,135,750	21	1,135,750		
		SUBTOTAL FOR BUDGET CODE 7018	21	1,135,750	21	1,135,750		
		TOTAL FOR ENGINEERING AUDITS	22	1,313,411	22	1,313,411		
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,340,626	110	5,596,142	31	1,255,516
		SUBTOTAL FOR F/T SALARIED	79	4,340,626	110	5,596,142	31	1,255,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042 LONGEVITY DIFFERENTIAL		164,394		164,394		
		043 SHIFT DIFFERENTIAL		1,053		1,053		
		047 OVERTIME		52,627		52,627		
		SUBTOTAL FOR ADD GRS PAY		223,337		223,337		
		SUBTOTAL FOR BUDGET CODE 7185	79	4,563,963	110	5,819,479	31	1,255,516
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,462,579	79	4,462,579		
		SUBTOTAL FOR F/T SALARIED	79	4,462,579	79	4,462,579		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		42,102		42,102		
		043 SHIFT DIFFERENTIAL		10,525		10,525		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		109,359		109,359		
		SUBTOTAL FOR BUDGET CODE 7186	79	4,571,938	79	4,571,938		
BUDGET CODE: 7245 HEAVY CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,597,990	27	1,597,990		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,597,990	27	1,597,990			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		11,578			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				12,578		12,578			
SUBTOTAL FOR BUDGET CODE 7245			27	1,610,568	27	1,610,568			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,262,774	116	7,262,774			
SUBTOTAL FOR F/T SALARIED			116	7,262,774	116	7,262,774			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		352,627		352,627			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				408,359		408,359			
SUBTOTAL FOR BUDGET CODE 7246			116	7,671,133	116	7,671,133			
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,140,086	60	4,140,086			
SUBTOTAL FOR F/T SALARIED			60	4,140,086	60	4,140,086			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		763,681		763,681			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,237,053		1,237,053			
SUBTOTAL FOR BUDGET CODE 7247			60	5,377,139	60	5,377,139			
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,327,142	25	1,327,142			
SUBTOTAL FOR F/T SALARIED			25	1,327,142	25	1,327,142			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		8,420		8,420			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		43,846		43,846		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		53,371		53,371		
		SUBTOTAL FOR BUDGET CODE 7251	25	1,380,513	25	1,380,513		
		TOTAL FOR ENVIORNMENTAL ENGINEERING	386	25,175,254	417	26,430,770	31	1,255,516
		TOTAL FOR CENTRAL UTILITY	1,010	58,403,499	1,042	59,614,501	32	1,211,002

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,010	58,403,499	1,042	59,614,501	1,211,002
FINANCIAL PLAN SAVINGS				328,206	328,206
APPROPRIATION	1,010	58,403,499	1,042	59,942,707	1,539,208

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,438,377		31,401,509	36,868-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,965,122		28,541,198	1,576,076
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,403,499		59,942,707	1,539,208

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	46,343-150,148	1	93,006	1	93,006		
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	1	80,000	1	80,000		
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	4	372,024	4	372,024		
1110	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	5	492,346	5	492,346		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	876,870	8	876,870		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	18	1,749,011	18	1,749,011		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	635,977	7	635,977		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	324,773	4	324,773		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	2	321,731	2	321,731		
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	94,689	1	94,689		
1142	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	225,278	2	225,278		
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	157,131	2	157,131		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	6	427,810	6	427,810		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	1	75,870	1	75,870		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	5	458,966	5	458,966		
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	125,715	1	125,715		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	115,260	1	115,260		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	5	412,152	5	412,152		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	157,613	2	157,613		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	79,028	1	79,028		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204	1	69,204		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	16	1,173,163	16	1,173,163		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	3	188,385	3	188,385		
1240	ASSISTANT ADMINISTRATOR	D 826	95209	46,343-150,148	1	105,387	1	105,387		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	71,248	1	71,248		
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	61,159- 77,946	1	64,193	1	64,193		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	66	4,059,480	66	4,059,480		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	38	2,412,647	38	2,412,647		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	1	58,608	1	58,608		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	4	226,540	4	226,540		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	53,724	1	53,724		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	1	50,363	1	50,363		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	2	92,582	2	92,582		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	47	3,152,585	47	3,152,585		
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	55,511- 87,035	11	723,215	11	723,215		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	19	1,270,390	19	1,270,390		
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	1	36,627	1	36,627		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	4	277,001	4	277,001		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	3	207,131	3	207,131		
1385	ARCHITECT	D 826	21215	55,511- 87,035	4	270,572	4	270,572		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,511	1	55,511		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			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										
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	1	85,412	1	85,412		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	2	178,700	2	178,700		
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	6	428,868	6	428,868		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	5	263,187	5	263,187		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	130,326	2	130,326		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	2	96,356	2	96,356		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	110	4,687,816	110	4,687,816		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890- 63,840	2	96,367	2	96,367		
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	9	501,558	9	501,558		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	20	957,161	20	957,161		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	9	428,840	9	428,840		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	21	1,021,494	21	1,021,494		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	4	188,565	4	188,565		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	11	522,797	11	522,797		
1565	ASSISTANT ARCHITECT	D 826	21210	46,763- 61,015	5	242,898	5	242,898		
1570	ASSISTANT GEOLOGIST	D 826	21910	46,763- 61,015	3	140,289	3	140,289		
1580	GEOLOGIST	D 826	21915	55,511- 69,909	2	111,022	2	111,022		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	9	425,420	9	425,420		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166- 63,012	4	186,424	4	186,424		
1670	PRINCIPAL STATISTICIAN	D 826	40625	48,684- 63,840	1	62,430	1	62,430		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	14	642,921	14	642,921		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	2	73,383	2	73,383		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	19	514,391	19	514,391		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	4	209,628	4	209,628		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	44	1,509,676	44	1,509,676		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	33	1,279,191	33	1,279,191		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763- 87,035	11	553,402	11	553,402		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-150,148	1	76,723	1	76,723		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	15	669,451	15	669,451		
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777- 58,889	79	3,529,313	79	3,529,313		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	2	82,162	2	82,162		
1751	PLUMBER	D 826	91915	49,165- 68,716	1	77,483	1	77,483		
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	81,593	1	81,593		
1765	STOCK WORKER	D 826	12200	25,428- 37,113	1	26,649	1	26,649		
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948- 52,734	1	44,302	1	44,302		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	2	98,328	2	98,328		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	4	275,447	4	275,447		
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	1	33,702	1	33,702		
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	40,103- 49,713	1	36,238	1	36,238		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	8	403,437	8	403,437		
2135	WATER USE INSPECTOR	D 826	34615	35,560- 43,709	84	3,136,457	84	3,136,457		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	7	236,292	7	236,292	
2240	PUBLIC RECORDS AIDE	D 826	60215	28,039- 37,332	1	30,282	1	30,282	
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	36,491	1	36,491	
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	1	29,255	1	29,255	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	55	1,735,552	55	1,735,552	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	4	119,305	4	119,305	
	SUBTOTAL FOR OBJECT 001				928	48,190,790	928	48,190,790	

POSITION SCHEDULE FOR U/A 007	928	48,190,790	928	48,190,790		
PLANNED INCREASES/(DECREASES)	82	4,258,238	114	5,919,989	32	1,661,751
TOTAL FOR U/A 007	1,010	52,449,028	1,042	54,110,779	32	1,661,751

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,073	2	216,073			
		SUBTOTAL FOR F/T SALARIED	2	216,073	2	216,073			
		SUBTOTAL FOR BUDGET CODE 8201	2	216,073	2	216,073			
		TOTAL FOR EXECUTIVE + SUPPORT	2	216,073	2	216,073			
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,425,515	78	4,425,515			
		SUBTOTAL FOR F/T SALARIED	78	4,425,515	78	4,425,515			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		140,893		140,893			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
		SUBTOTAL FOR ADD GRS PAY		645,592		645,592			
		SUBTOTAL FOR BUDGET CODE 8248	78	5,071,107	78	5,071,107			
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,784,455	53	2,784,455			
		SUBTOTAL FOR F/T SALARIED	53	2,784,455	53	2,784,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		541,952		541,952			
		SUBTOTAL FOR BUDGET CODE 8258	53	3,326,407	53	3,326,407			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,078,436	119		6,078,436
		SUBTOTAL FOR F/T SALARIED	119	6,078,436	119		6,078,436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606			237,606
		043 SHIFT DIFFERENTIAL		380,838			380,838
		045 HOLIDAY PAY		134,671			134,671
		047 OVERTIME		59,671			59,671
		SUBTOTAL FOR ADD GRS PAY		812,786			812,786
		SUBTOTAL FOR BUDGET CODE 8259	119	6,891,222	119		6,891,222
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,435,127	106		5,435,127
		SUBTOTAL FOR F/T SALARIED	106	5,435,127	106		5,435,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606			71,606
		042 LONGEVITY DIFFERENTIAL		110			110
		043 SHIFT DIFFERENTIAL		35,803			35,803
		045 HOLIDAY PAY		23,869			23,869
		047 OVERTIME		187,123			187,123
		SUBTOTAL FOR ADD GRS PAY		318,511			318,511
		SUBTOTAL FOR BUDGET CODE 8260	106	5,753,638	106		5,753,638
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	552	30,578,361	546		30,514,850
		SUBTOTAL FOR F/T SALARIED	552	30,578,361	546		30,514,850
03 UNSALARIED		031 UNSALARIED		51,338			51,338
		SUBTOTAL FOR UNSALARIED		51,338			51,338
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131			1,573,131
		042 LONGEVITY DIFFERENTIAL		696,295			696,295
		043 SHIFT DIFFERENTIAL		430,534			430,534
		045 HOLIDAY PAY		1,164,766			1,164,766
		047 OVERTIME		8,058,239			8,058,239
		061 SUPPER MONEY		250			250

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					11,923,215				11,923,215
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8261				552	42,552,914	546		6-	63,511-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,430,582	107	5,594,582		3	164,000
SUBTOTAL FOR F/T SALARIED				104	5,430,582	107	5,594,582	3	164,000
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED					2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		552		552			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					185,534		185,534		
SUBTOTAL FOR BUDGET CODE 8265				104	5,618,793	107	5,782,793	3	164,000
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,581,030	66	3,581,030			
SUBTOTAL FOR F/T SALARIED				66	3,581,030	66	3,581,030		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		222		222			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					197,139		197,139		
SUBTOTAL FOR BUDGET CODE 8266				66	3,778,169	66	3,778,169		
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,544,808	130	6,395,962		41	1,851,154
				2830					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			89	4,544,808	130	6,395,962		41	1,851,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				208,850		208,850			
SUBTOTAL FOR BUDGET CODE 8267			89	4,753,658	130	6,604,812		41	1,851,154
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,026,113	95	5,026,113			
SUBTOTAL FOR F/T SALARIED			95	5,026,113	95	5,026,113			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		4,724		4,724			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,204		185,204			
SUBTOTAL FOR BUDGET CODE 8268			95	5,211,317	95	5,211,317			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,750,620	72	3,750,620			
SUBTOTAL FOR F/T SALARIED			72	3,750,620	72	3,750,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		882		882			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				346,973		346,973			
SUBTOTAL FOR BUDGET CODE 8269			72	4,097,593	72	4,097,593			
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,783,592	71	3,783,592			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			71	3,783,592	71	3,783,592			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				196,915		196,915			
SUBTOTAL FOR BUDGET CODE 8271			71	3,980,507	71	3,980,507			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,499,496	64	3,499,496			
SUBTOTAL FOR F/T SALARIED			64	3,499,496	64	3,499,496			
SUBTOTAL FOR BUDGET CODE 8272			64	3,499,496	64	3,499,496			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,073,109	59	3,073,109			
SUBTOTAL FOR F/T SALARIED			59	3,073,109	59	3,073,109			
SUBTOTAL FOR BUDGET CODE 8273			59	3,073,109	59	3,073,109			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,453,086	88	4,453,086			
SUBTOTAL FOR F/T SALARIED			88	4,453,086	88	4,453,086			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				547,919		547,919			
SUBTOTAL FOR BUDGET CODE 8275			88	5,001,005	88	5,001,005			
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,749,686	74	3,749,686			
SUBTOTAL FOR F/T SALARIED			74	3,749,686	74	3,749,686			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,047		173,047			
		SUBTOTAL FOR BUDGET CODE 8276	74	3,922,733	74	3,922,733			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,189,015	39	2,109,015	2-	80,000-	
		SUBTOTAL FOR F/T SALARIED	41	2,189,015	39	2,109,015	2-	80,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,146		155,146			
		SUBTOTAL FOR BUDGET CODE 8277	41	2,344,161	39	2,264,161	2-	80,000-	
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,586,014	62	3,422,014	3-	164,000-	
		SUBTOTAL FOR F/T SALARIED	65	3,586,014	62	3,422,014	3-	164,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,245		137,245			
		SUBTOTAL FOR BUDGET CODE 8278	65	3,723,259	62	3,559,259	3-	164,000-	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,514,540	47	2,514,540			
		SUBTOTAL FOR F/T SALARIED	47	2,514,540	47	2,514,540			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		161,112		161,112		
		SUBTOTAL FOR BUDGET CODE 8279	47	2,675,652	47	2,675,652		
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,843	115,274,740	1,876	116,982,383	33	1,707,643
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,312,677	149	7,842,253	89	5,529,576
		SUBTOTAL FOR F/T SALARIED	60	2,312,677	149	7,842,253	89	5,529,576
04 ADD GRS PAY		047 OVERTIME				725,480		725,480
		SUBTOTAL FOR ADD GRS PAY				725,480		725,480
		SUBTOTAL FOR BUDGET CODE 8280	60	2,312,677	149	8,567,733	89	6,255,056
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	60	2,312,677	149	8,567,733	89	6,255,056
		TOTAL FOR WASTEWATER TREATMENT	1,905	117,803,490	2,027	125,766,189	122	7,962,699

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,905	117,803,490	2,027	125,766,189	7,962,699
FINANCIAL PLAN SAVINGS		2,225,000		3,241,701	1,016,701
APPROPRIATION	1,905	120,028,490	2,027	129,007,890	8,979,400

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,957,383	123,936,783	8,979,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,071,107	5,071,107	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	120,028,490	129,007,890	8,979,400

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1076	ADMIN PROJECT MANAGER M2	D 826	83008	46,343-150,148	1	87,472	1	87,472		
1110	ADMIN. ENGR. M-V	D 826	10015	46,343-150,148	1	120,375	1	120,375		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	258,833	2	258,833		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	10	1,070,287	10	1,070,287		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	982,507	11	982,507		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	341,635	4	341,635		
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	46,343-150,148	1	111,620	1	111,620		
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	46,343-150,148	1	90,759	1	90,759		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	116,665	1	116,665		
1145	administrative manager	D 826	10025	46,343-150,148	1	97,914	1	97,914		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	46,342	1	46,342		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	2	215,460	2	215,460		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	84,262	1	84,262		
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	120,375	1	120,375		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	91,000	1	91,000		
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	46,343-150,148	1	68,929	1	68,929		
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	46,343-150,148	2	181,450	2	181,450		
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204	1	69,204		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	9	607,232	9	607,232		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	147,876	2	147,876		
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600- 94,680	2	189,359	2	189,359		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	26	1,509,871	26	1,509,871		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	24	1,439,712	24	1,439,712		
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	15	972,165	15	972,165		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	12	756,082	12	756,082		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	48,559- 84,011	7	385,130	7	385,130		
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	42	2,272,137	42	2,272,137		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	3	171,866	3	171,866		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	2	92,409	2	92,409		
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	5	319,503	5	319,503		
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	9	566,869	9	566,869		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	42,121- 44,357	3	115,375	3	115,375		
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	8	507,010	8	507,010		
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	2	73,254	2	73,254		
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	9	541,547	9	541,547		
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	65,998	1	65,998		
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	42,121- 44,357	8	319,540	8	319,540		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	10	854,122	10	854,122		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	10	898,584	10	898,584		
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	1	108,236	1	108,236		
1437	CITY PLANNER	D 826	22122	45,231- 68,388	1	53,425	1	53,425		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	130,022	2	130,022		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	8	325,053	8	325,053		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	47	1,966,211	47	1,966,211		
1515	MACHINIST	D 826	92610	51,114- 55,269	37	2,229,608	37	2,229,608		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	8	389,692	8	389,692		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	14	675,230	14	675,230		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	14	672,123	14	672,123		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	11	518,976	11	518,976		
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	17	800,583	17	800,583		
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	10	461,530	10	461,530		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	47	3,692,367	47	3,692,367		
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	7	440,118	7	440,118		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	173	11,692,812	173	11,692,812		
1625	STATIONARY ENGINEER	D 826	91644	58,151- 85,963	1	85,962	1	85,962		
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	6	341,388	6	341,388		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	2	90,941	2	90,941		
1661	COMPUTER PROG ANALYST TRA	D 826	13650	33,609- 33,609	1	33,609	1	33,609		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	4	187,706	4	187,706		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	38,102	1	38,102		
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	6	352,068	6	352,068		
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	59,532- 80,802	1	59,532	1	59,532		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	1	26,686	1	26,686		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	105,973	2	105,973		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	18	740,676	18	740,676		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	37,653- 55,311	2	75,306	2	75,306		
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	10	425,168	10	425,168		
1765	STOCK WORKER	D 826	12202	30,234- 58,446	1	24,869	1	24,869		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	24	761,486	24	761,486		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	4	215,852	4	215,852		
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	150	8,421,940	150	8,421,940		
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	2	111,202	2	111,202		
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948- 52,734	1	44,302	1	44,302		
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	266,130	5	266,130		
1860	OILER	A 826	91628	52,388- 80,785	47	3,796,876	47	3,796,876		
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	5	331,332	5	331,332		
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	686	32,354,594	686	32,354,594		
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	26,636- 26,636	10	332,366	10	332,366		
1991	INSTRUMENTAL SPEC LI	D 826	91001	39,616- 54,606	10	396,209	10	396,209		
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616- 54,606	14	674,716	14	674,716		
1993	INSTRUMENTAL SPEC L3	D 826	91001	39,616- 54,606	11	601,054	11	601,054		
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	3	155,565	3	155,565		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2010	THIRD MATE (DEP)	D 826	06252	40,588- 40,588	5	251,865	5	251,865		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	15	765,969	15	765,969		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	1	44,373	1	44,373		
2040	MARINER	D 826	91501	37,139- 37,139	10	460,940	10	460,940		
2045	MARINE OILER	D 826	91546	34,449- 34,449	4	184,376	4	184,376		
2070	ENGINEERING TECHNICIAN	D 826	20113	31,895- 42,547	3	89,292	3	89,292		
2155	LABORATORY ASSOCIATE	D 826	21512	34,499- 38,444	9	318,666	9	318,666		
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	41,303- 41,303	2	82,678	2	82,678		
2170	MOTOR VEHICLE OPERATOR	D 826	91212	32,742- 32,742	9	306,078	9	306,078		
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	44,316- 44,316	1	44,364	1	44,364		
2180	LAB. HELPER	D 826	82107	27,203- 35,374	1	27,203	1	27,203		
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	1	24,055	1	24,055		
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 30,057	4	112,140	4	112,140		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	6	197,794	6	197,794		
2250	CUSTODIAL ASSISTANT	D 826	82015	26,215- 31,729	3	79,275	3	79,275		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	27	810,072	27	810,072		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	2	55,209	2	55,209		
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,215- 31,729	1	26,215	1	26,215		
SUBTOTAL FOR OBJECT 001					1,781	96,048,890	1,781	96,048,890		

POSITION SCHEDULE FOR U/A 008	1,781	96,048,890	1,781	96,048,890		
PLANNED INCREASES/(DECREASES)	124	6,687,289	246	13,266,719	122	6,579,430
TOTAL FOR U/A 008	1,905	102,736,179	2,027	109,315,609	122	6,579,430

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,055	357,739,203	6,220	368,464,309	10,725,106
FINANCIAL PLAN SAVINGS		2,225,000		6,060,017	3,835,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	310,922,886	324,195,348	13,272,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	48,317,050	49,893,126	1,576,076
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES	435,852	435,852	
TOTAL	359,964,203	374,524,326	14,560,123
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,133,537	468,278,348	74,819,469	507,172,033	38,893,685
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		468,278,350		507,172,035	38,893,685

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,655,867		506,178,688	45,522,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,825,685			4,825,685-
INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		468,278,350		507,172,035	38,893,685
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,055	357,739,203	6,220	368,464,309	10,725,106
FINANCIAL PLAN SAVINGS		2,225,000		6,060,017	3,835,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123
OTPS					
TOTALS FOR OPERATING BUDGET		468,278,348		507,172,033	38,893,685
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		468,278,350		507,172,035	38,893,685
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,055	826,017,551	6,220	875,636,342	49,618,791
FINANCIAL PLAN SAVINGS		2,225,002		6,060,019	3,835,017
APPROPRIATION	6,055	828,242,553	6,220	881,696,361	53,453,808
FUNDING					
CITY		771,578,753		830,374,036	58,795,283
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		48,717,050		50,293,126	1,576,076
STATE		1,905,620			1,905,620-
FEDERAL - C.D.					
FEDERAL - OTHER		5,075,685			5,075,685-
INTRA-CITY SALES		965,445		1,029,199	63,754
TOTAL FUNDING		828,242,553		881,696,361	53,453,808

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	796,205	11	823,966			27,761
		004 FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365			
		SUBTOTAL FOR F/T SALARIED	13	1,018,570	13	1,046,331			27,761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,261		13,261			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		38,608		38,608			
		SUBTOTAL FOR BUDGET CODE 1001	13	1,057,178	13	1,084,939			27,761
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,858	1	37,219			361
		004 FULL TIME UNIFORMED PERSONNEL	23	1,146,726	23	1,146,726			
		SUBTOTAL FOR F/T SALARIED	24	1,183,584	24	1,183,945			361
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		221,972		221,972			
		SUBTOTAL FOR BUDGET CODE 1005	24	1,414,556	24	1,414,917			361
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,930	1	49,376			446
		004 FULL TIME UNIFORMED PERSONNEL	9	474,592	9	474,592			
		SUBTOTAL FOR F/T SALARIED	10	523,522	10	523,968			446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	641,522	10	641,968	446
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,113,256	47	3,141,824	28,568
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,313	1	111,899	9,586
		004 FULL TIME UNIFORMED PERSONNEL	4	212,798	4	212,798	
		SUBTOTAL FOR F/T SALARIED	5	315,111	5	324,697	9,586
03 UNSALARIED		031 UNSALARIED		26,395		26,395	
		SUBTOTAL FOR UNSALARIED		26,395		26,395	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000		16,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		96,595		96,595	
		SUBTOTAL FOR BUDGET CODE 1021	5	438,101	5	447,687	9,586
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,874	18	817,874	
		SUBTOTAL FOR F/T SALARIED	18	817,874	18	817,874	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		047 OVERTIME		12,000		12,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					21,364				21,364
SUBTOTAL FOR BUDGET CODE 1023				18	849,238	18			849,238
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,244	5	376,039			13,795
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531			
SUBTOTAL FOR F/T SALARIED				6	461,775	6			475,570
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED					10,000				10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			
		042 LONGEVITY DIFFERENTIAL		6,500		6,500			
		047 OVERTIME		16,000		16,000			
		048 OVERTIME UNIFORM FORCES		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					43,700				43,700
SUBTOTAL FOR BUDGET CODE 1025				6	515,475	6			529,270
TOTAL FOR COMMUNITY SERVICES				29	1,802,814	29			1,826,195
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,402,977	43	2,402,977			
SUBTOTAL FOR F/T SALARIED				43	2,402,977	43			2,402,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000			
		043 SHIFT DIFFERENTIAL		100,254		100,254			
		045 HOLIDAY PAY		89,603		89,603			
		048 OVERTIME UNIFORM FORCES		399,503		399,503			
SUBTOTAL FOR ADD GRS PAY					710,360				710,360
SUBTOTAL FOR BUDGET CODE 1016				43	3,113,337	43			3,113,337

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1048 ENFORCEMENT ENF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,142,622	100	3,792,276	16		649,654
		004 FULL TIME UNIFORMED PERSONNEL	37	1,887,691	37	1,887,691			
		SUBTOTAL FOR F/T SALARIED	121	5,030,313	137	5,679,967	16		649,654
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406			
		042 LONGEVITY DIFFERENTIAL		185,000		185,000			
		043 SHIFT DIFFERENTIAL		75,991		75,991			
		045 HOLIDAY PAY		24,000		24,000			
		047 OVERTIME		180,565		207,955			27,390
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		636,887		664,277			27,390
		SUBTOTAL FOR BUDGET CODE 1048	121	5,692,970	137	6,370,014	16		677,044
BUDGET CODE: 9001 MANHATTAN WEST DIST 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	61	1,521,601	58		1,437,259
		SUBTOTAL FOR F/T SALARIED	3	84,342	61	1,521,601	58		1,437,259
		SUBTOTAL FOR BUDGET CODE 9001	3	84,342	61	1,521,601	58		1,437,259
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	3	84,342			
		SUBTOTAL FOR F/T SALARIED	3	84,342	3	84,342			
		SUBTOTAL FOR BUDGET CODE 9002	3	84,342	3	84,342			
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,342	3	80,675			3,667-
		SUBTOTAL FOR F/T SALARIED	3	84,342	3	80,675			3,667-
		SUBTOTAL FOR BUDGET CODE 9003	3	84,342	3	80,675			3,667-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9004				2	56,228	2	56,228		
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562			3,666-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,562			3,666-
SUBTOTAL FOR BUDGET CODE 9005				2	56,228	2	52,562		3,666-
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562			3,666-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,562			3,666-
SUBTOTAL FOR BUDGET CODE 9006				2	56,228	2	52,562		3,666-
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894			7,334-
SUBTOTAL FOR BUDGET CODE 9007				2	56,228	2	48,894		7,334-
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561			3,667-
SUBTOTAL FOR BUDGET CODE 9008				2	56,228	2	52,561		3,667-
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894			7,334-
SUBTOTAL FOR BUDGET CODE 9009				2	56,228	2	48,894		7,334-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR BUDGET CODE 9010	2	56,228	2	52,561	3,667-
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9011	2	56,228	2	56,228	
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR BUDGET CODE 9012	2	56,228	2	48,894	7,334-
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894	7,334-
		SUBTOTAL FOR BUDGET CODE 9101	2	56,228	2	48,894	7,334-
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9102	2	56,228	2	56,228	
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9103	2	56,228	2	56,228	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9104 BRONX WEST DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9104			2	56,228	2	56,228	
BUDGET CODE: 9105 BRONX WEST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9105			2	56,228	2	48,894	7,334-
BUDGET CODE: 9106 BRONX EAST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9106			2	56,228	2	52,561	3,667-
BUDGET CODE: 9107 BRONX WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9107			2	56,228	2	48,894	7,334-
BUDGET CODE: 9108 BRONX WEST DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9108			2	56,228	2	48,894	7,334-
BUDGET CODE: 9109 BRONX EAST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9109			2	56,228	2	52,561	3,667-
BUDGET CODE: 9110 BRONX EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,238	10
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,238	10
SUBTOTAL FOR BUDGET CODE 9110			2	56,228	2	56,238	10
BUDGET CODE: 9111 BRONX EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9111			2	56,228	2	48,894	7,334-
BUDGET CODE: 9112 BRONX EAST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9112			2	56,228	2	52,561	3,667-
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9201			2	56,228	2	56,228	
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9202			2	56,228	2	52,561	3,667-
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9203			2	56,228	2	56,228		
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,572		3,656-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,572		3,656-
SUBTOTAL FOR BUDGET CODE 9204			2	56,228	2	52,572		3,656-
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9205			2	56,228	2	52,561		3,667-
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,572		3,656-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,572		3,656-
SUBTOTAL FOR BUDGET CODE 9206			2	56,228	2	52,572		3,656-
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561		3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561		3,667-
SUBTOTAL FOR BUDGET CODE 9207			2	56,228	2	52,561		3,667-
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894		7,334-
SUBTOTAL FOR BUDGET CODE 9208			2	56,228	2	48,894		7,334-
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894		7,334-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9209			2	56,228	2	48,894	7,334-
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9210			2	56,228	2	56,228	
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9211			2	56,228	2	52,561	3,667-
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562	3,666-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,562	3,666-
SUBTOTAL FOR BUDGET CODE 9212			2	56,228	2	52,562	3,666-
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9213			2	56,228	2	56,228	
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9214			2	56,228	2	52,561	3,667-
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894			7,334-
SUBTOTAL FOR BUDGET CODE 9215			2	56,228	2	48,894			7,334-
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894			7,334-
SUBTOTAL FOR BUDGET CODE 9216			2	56,228	2	48,894			7,334-
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561			3,667-
SUBTOTAL FOR BUDGET CODE 9217			2	56,228	2	52,561			3,667-
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561			3,667-
SUBTOTAL FOR BUDGET CODE 9218			2	56,228	2	52,561			3,667-
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561			3,667-
SUBTOTAL FOR BUDGET CODE 9301			2	56,228	2	52,561			3,667-
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561			3,667-
SUBTOTAL FOR BUDGET CODE 9302			2	56,228	2	52,561			3,667-

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 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,588			3,640-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,588			3,640-
SUBTOTAL FOR BUDGET CODE 9303			2	56,228	2	52,588			3,640-
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894			7,334-
SUBTOTAL FOR BUDGET CODE 9304			2	56,228	2	48,894			7,334-
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,239			11
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,239			11
SUBTOTAL FOR BUDGET CODE 9305			2	56,228	2	56,239			11
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9306			2	56,228	2	56,228			
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561			3,667-
SUBTOTAL FOR BUDGET CODE 9307			2	56,228	2	52,561			3,667-
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9308			2	56,228	2	56,228			

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 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9309			2	56,228	2	52,561	3,667-
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9310			2	56,228	2	52,561	3,667-
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,627	3,601-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,627	3,601-
SUBTOTAL FOR BUDGET CODE 9311			2	56,228	2	52,627	3,601-
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9312			2	56,228	2	52,561	3,667-
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9313			2	56,228	2	52,561	3,667-
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,861	3,367-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,861	3,367-
SUBTOTAL FOR BUDGET CODE 9314			2	56,228	2	52,861	3,367-

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 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9401			2	56,228	2	48,894	7,334-
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9402			2	56,228	2	56,228	
BUDGET CODE: 9403 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9403			2	56,228	2	56,228	
TOTAL FOR ENFORCEMENT			285	12,208,101	359	14,117,491	74
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG							
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1066				8,000		8,000	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	785,127	15	827,292	42,165
SUBTOTAL FOR F/T SALARIED			15	785,127	15	827,292	42,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
			2855				

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		14,799		14,799		
		SUBTOTAL FOR BUDGET CODE 1067	15	799,926	15	842,091		42,165
		TOTAL FOR CAPITAL BUDGET	15	807,926	15	850,091		42,165
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	2	92,618	2	96,540	3,922
		SUBTOTAL FOR F/T SALARIED		2	92,618	2	96,540	3,922
		SUBTOTAL FOR BUDGET CODE 1078		2	92,618	2	96,540	3,922
BUDGET CODE: 1081 ADMINISTRATION ADMIN								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	125	5,881,488	127	6,190,480	2 308,992
			004 FULL TIME UNIFORMED PERSONNEL	19	1,373,265	19	1,373,265	
		SUBTOTAL FOR F/T SALARIED		144	7,254,753	146	7,563,745	2 308,992
		03 UNSALARIED	031 UNSALARIED		255,933		255,933	
		SUBTOTAL FOR UNSALARIED			255,933		255,933	
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,833		12,833	
			042 LONGEVITY DIFFERENTIAL		251,232		251,232	
			043 SHIFT DIFFERENTIAL		1,262		1,262	
			045 HOLIDAY PAY		3,679		3,679	
			047 OVERTIME		70,648		70,648	
			048 OVERTIME UNIFORM FORCES		120,035		120,035	
			061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY			460,189		460,189	
		SUBTOTAL FOR BUDGET CODE 1081		144	7,970,875	146	8,279,867	2 308,992
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC								
				2856				

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,598,577	55	2,580,926			17,651-
		004 FULL TIME UNIFORMED PERSONNEL	12	733,125	12	733,125			
		SUBTOTAL FOR F/T SALARIED	67	3,331,702	67	3,314,051			17,651-
03 UNSALARIED		031 UNSALARIED		397,272		397,272			
		SUBTOTAL FOR UNSALARIED		397,272		397,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		118,258		118,258			
		043 SHIFT DIFFERENTIAL		30,991		30,991			
		045 HOLIDAY PAY		30,968		30,968			
		047 OVERTIME		10,000		10,000			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		316,060		316,060			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	67	4,085,034	67	4,067,383			17,651-
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,280	3	176,309	2		106,029
		SUBTOTAL FOR F/T SALARIED	1	70,280	3	176,309	2		106,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	1	73,280	3	179,309	2		106,029
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,057,879	30	2,087,348	1-		29,469
		SUBTOTAL FOR F/T SALARIED	31	2,057,879	30	2,087,348	1-		29,469
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,000		86,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		112,500		112,500			
		SUBTOTAL FOR BUDGET CODE 1088	31	2,230,614	30	2,260,083		1-	29,469
BUDGET CODE: 1089 ADMINISTRATION IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	145,000	3	138,401		3-	6,599-
		SUBTOTAL FOR F/T SALARIED	6	145,000	3	138,401		3-	6,599-
		SUBTOTAL FOR BUDGET CODE 1089	6	145,000	3	138,401		3-	6,599-
TOTAL FOR ADMINISTRATION			251	14,597,421	251	15,021,583			424,162
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 WASTE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,257	1	30,554			297
		SUBTOTAL FOR F/T SALARIED	1	30,257	1	30,554			297
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 1011	1	66,257	1	66,554			297
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	936,293	17	983,076		1	46,783
		SUBTOTAL FOR F/T SALARIED	16	936,293	17	983,076		1	46,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		18,873		18,873			
		SUBTOTAL FOR ADD GRS PAY		25,873		25,873			
		SUBTOTAL FOR BUDGET CODE 1017	16	962,166	17	1,008,949		1	46,783

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,727,940	64	3,522,310	5		205,630-
SUBTOTAL FOR F/T SALARIED			59	3,727,940	64	3,522,310	5		205,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		58,000		58,000			
		047 OVERTIME		20,626		20,626			
SUBTOTAL FOR ADD GRS PAY				86,191		86,191			
SUBTOTAL FOR BUDGET CODE 1018			59	3,814,131	64	3,608,501	5		205,630-
TOTAL FOR SUPPORT OPERATIONS ENGR			76	4,842,554	82	4,684,004	6		158,550-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,806,319	30	1,971,507	2		165,188
SUBTOTAL FOR F/T SALARIED			28	1,806,319	30	1,971,507	2		165,188
03 UNSALARIED		031 UNSALARIED		18,171		18,171			
SUBTOTAL FOR UNSALARIED				18,171		18,171			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		69,000		69,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				74,180		74,180			
SUBTOTAL FOR BUDGET CODE 1041			28	1,898,670	30	2,063,858	2		165,188
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,518	5	205,566			16,048
SUBTOTAL FOR F/T SALARIED			5	189,518	5	205,566			16,048
04 ADD GRS PAY		047 OVERTIME		1,626		1,626			
SUBTOTAL FOR ADD GRS PAY				1,626		1,626			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1047			5	191,144	5	207,192		16,048
BUDGET CODE: 1049		LEGAL AFFAIRS SWMP IFA INDIRECT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	1	81,509	1-	6,509
SUBTOTAL FOR F/T SALARIED			2	75,000	1	81,509	1-	6,509
SUBTOTAL FOR BUDGET CODE 1049			2	75,000	1	81,509	1-	6,509
TOTAL FOR LEGAL AFFAIRS			35	2,164,814	36	2,352,559	1	187,745
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051		LOT CLEANING L C						
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,542	2	98,390		12,848
		004 FULL TIME UNIFORMED PERSONNEL	14	834,339	14	834,339		
SUBTOTAL FOR F/T SALARIED			16	919,881	16	932,729		12,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866		
		042 LONGEVITY DIFFERENTIAL		27,000		27,000		
		043 SHIFT DIFFERENTIAL		500		500		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		75,073		75,073		
SUBTOTAL FOR ADD GRS PAY				106,439		106,439		
SUBTOTAL FOR BUDGET CODE 1051			16	1,026,320	16	1,039,168		12,848
BUDGET CODE: 1053		COMMUNITY DEVELOP LOT CLEANING						
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,180,683	66	2,191,621		10,938
		004 FULL TIME UNIFORMED PERSONNEL	141	5,813,440	141	6,672,580		859,140
SUBTOTAL FOR F/T SALARIED			207	7,994,123	207	8,864,201		870,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,370		29,370		
		042 LONGEVITY DIFFERENTIAL		224,857		224,857		
		043 SHIFT DIFFERENTIAL		6,829		6,829		
		045 HOLIDAY PAY		24,047		24,047		

EXECUTIVE BUDGET - FY07
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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		40,159		40,159		
		048 OVERTIME UNIFORM FORCES		528,036		528,036		
		SUBTOTAL FOR ADD GRS PAY		853,298		853,298		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518		
		081 ANNUITY CONTRIBUTIONS		201,080		201,080		
		SUBTOTAL FOR FRINGE BENES		320,598		320,598		
		SUBTOTAL FOR BUDGET CODE 1053	207	9,168,019	207	10,038,097		870,078
		TOTAL FOR LOT CLEANING	223	10,194,339	223	11,077,265		882,926
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,018	7	559,198		29,820-
		SUBTOTAL FOR F/T SALARIED	7	589,018	7	559,198		29,820-
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150		
		047 OVERTIME		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		7,150		7,150		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 1031	7	608,989	7	579,169		29,820-
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,000	1	37,219	1-	219
		SUBTOTAL FOR F/T SALARIED	2	37,000	1	37,219	1-	219
		SUBTOTAL FOR BUDGET CODE 1037	2	37,000	1	37,219	1-	219

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1038 LONG TERM EXPORT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	444,552	6	450,995	3-	6,443
SUBTOTAL FOR F/T SALARIED			9	444,552	6	450,995	3-	6,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667		
		047 OVERTIME		3,042		3,042		
SUBTOTAL FOR ADD GRS PAY				7,709		7,709		
SUBTOTAL FOR BUDGET CODE 1038			9	452,261	6	458,704	3-	6,443
TOTAL FOR SOLID WASTE MGMT AND PLANNING			18	1,098,250	14	1,075,092	4-	23,158-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,227	8	455,680		6,453
		004 FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806		
SUBTOTAL FOR F/T SALARIED			10	564,033	10	570,486		6,453
03 UNSALARIED		031 UNSALARIED		7,367		7,367		
SUBTOTAL FOR UNSALARIED				7,367		7,367		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		40,000		40,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		21,588		21,588		
SUBTOTAL FOR ADD GRS PAY				65,088		65,088		
SUBTOTAL FOR BUDGET CODE 1091			10	636,488	10	642,941		6,453
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	636,488	10	642,941		6,453
TOTAL FOR EXECUTIVE ADMINISTRATIVE			989	51,465,963	1,066	54,789,045	77	3,323,082

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989	51,465,963	1,066	54,789,045	3,323,082
FINANCIAL PLAN SAVINGS				343,924	343,924
APPROPRIATION	989	51,465,963	1,066	55,132,969	3,667,006

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,551,635		37,332,674	2,781,039
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,642,526		6,658,415	15,889
STATE					
FEDERAL - C.D.		10,017,257		10,887,335	870,078
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		51,465,963		55,132,969	3,667,006

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
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										
1019	CITY PLANNING TECHNICIAN	D 827	22121	31,895- 42,547	1	34,491	1	34,491		
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	41,974- 59,659	2	99,867	2	99,867		
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	33,609- 33,609	2	62,834	2	62,834		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	6	367,119	6	367,119		
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	46,343-150,148	3	324,061	3	324,061		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	6	411,301	6	411,301		
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	46,763- 69,909	1	58,286	1	58,286		
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	46,343-150,148	1	94,039	1	94,039		
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	178,156	1	178,156		
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	47,000	1	47,000		
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	2	322,506	2	322,506		
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	42,490	1	42,490		
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	46,343-150,148	1	100,847	1	100,847		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	6	678,740	6	678,740		
1118	associate management audi	D 827	40503	53,136- 69,890	1	57,346	1	57,346		
1121	MANAGEMENT AUDITOR	D 827	40502	45,890- 63,840	1	45,890	1	45,890		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	17	1,299,871	17	1,299,871		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	3	149,401	3	149,401		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	4	263,247	4	263,247		
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	41,974- 79,871	4	193,421	4	193,421		
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	33,609	1	33,609		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	6	348,820	6	348,820		
1146	ECONOMIST	D 827	40910	37,219- 48,973	2	74,438	2	74,438		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	2	128,771	2	128,771		
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	46,343-150,148	1	104,303	1	104,303		
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	46,343-150,148	1	78,813	1	78,813		
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	46,343-150,148	2	201,059	2	201,059		
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	46,343-150,148	1	74,348	1	74,348		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	5	343,391	5	343,391		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	13	1,247,751	13	1,247,751		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	261,632	3	261,632		
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	46,343-150,148	3	293,008	3	293,008		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	26	1,643,922	26	1,643,922		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	106,833	1	106,833		
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-150,148	1	84,342	1	84,342		
1207	ASSOCIATE SANITATION ENFO	D 827	71682	48,472- 57,127	40	1,512,084	40	1,512,084		
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	102	2,618,357	102	2,618,357		
1217	ADMINISTRATIVE SANITATION	D 827	82982	46,343-150,148	1	67,871	1	67,871		
1218	CITY PLANNER	D 827	22122	45,231- 68,388	1	47,776	1	47,776		
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	55,511- 87,035	2	145,354	2	145,354		
1255	MECHANICAL ENGINEER (INCL	D 827	20415	55,511- 87,035	5	291,485	5	291,485		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	46,343-150,148	1	71,826	1	71,826		
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	46,763- 61,015	3	154,780	3	154,780		
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	55,511- 87,035	1	55,511	1	55,511		
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763- 61,015	1	55,511	1	55,511		
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	55,511- 69,909	1	59,397	1	59,397		
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	55,511- 69,909	1	62,180	1	62,180		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	18	827,681	18	827,681		
1301	PRINC. COMMUNITY LIAISON	D 827	56095	49,267- 60,278	1	53,919	1	53,919		
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	33,987	1	33,987		
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	45,890- 63,840	3	166,123	3	166,123		
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	46,763- 61,015	1	55,511	1	55,511		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	4	197,182	4	197,182		
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	46,763- 61,015	1	48,205	1	48,205		
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	40,148- 55,670	4	190,193	4	190,193		
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	55,511- 87,035	1	69,909	1	69,909		
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	46,763- 61,015	2	96,257	2	96,257		
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	12	596,829	12	596,829		
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102	1	38,102		
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	37,219- 48,973	20	767,702	20	767,702		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	1	40,557	1	40,557		
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	37,219- 48,612	3	101,947	3	101,947		
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	58,853	1	58,853		
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	3	136,554	3	136,554		
1530	STAFF NURSE	D 827	50910	27,961- 47,303	1	57,376	1	57,376		
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	116,413	2	116,413		
1533	LABORATORY ASSOCIATE	D 827	21512	34,499- 38,444	2	74,448	2	74,448		
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	56,502- 71,105	6	261,729	6	261,729		
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 33,846	1	63,829	1	63,829		
1547	REHABILITATION COUNSELOR	D 827	51213	42,594- 47,529	1	45,571	1	45,571		
1550	INDUSTRIAL HYGIENIST	D 827	31305	38,827- 53,659	2	99,376	2	99,376		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	8	344,973	8	344,973		
1610	INVESTIGATOR	D 827	31105	33,987- 47,189	5	178,845	5	178,845		
1611	ASSOCIATE INVESTIGATOR	D 827	31121	41,849- 60,278	1	41,849	1	41,849		
1622	GRAPHIC ARTIST	D 827	91415	37,354- 50,901	3	128,550	3	128,550		
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	46,343-150,148	2	184,161	2	184,161		
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 59,831	15	686,770	15	686,770		
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 45,447	27	875,326	27	875,326		
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 30,057	1	26,914	1	26,914		
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	6	138,628	6	138,628		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	73	2,404,762	73	2,404,762		
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	9	310,618	9	310,618		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	40,782- 44,240	2	76,245	2	76,245		
1647	city research scientist	D 827	21744	61,860- 99,217	1	82,653	1	82,653		
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	36,190- 40,991	3	109,652	3	109,652		
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	78,852	1	78,852		
1658	AGENCY ATTORNEY	D 827	30087	50,677- 88,287	7	478,243	7	478,243		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	46,343-150,148	3	321,711	3	321,711		
1661	*ATTORNEY AT LAW	D 827	30085	50,677- 88,287	5	359,696	5	359,696		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	68,430	2	68,430		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	166,130	6	166,130		
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	35,552- 64,492	1	35,552	1	35,552		
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	59,532- 80,802	1	80,851	1	80,851		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	3	83,862	3	83,862		
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	46,343-150,148	8	832,213	8	832,213		
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	68,472	1	68,472		
	SUBTOTAL FOR OBJECT 001				577	27,360,296	577	27,360,296		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	1	130,064	1	130,064		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	4	434,316	4	434,316		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	12	882,413	12	882,413		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	68	4,240,617	68	4,240,617		
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	210	11,037,610	210	11,037,610		
	SUBTOTAL FOR OBJECT 004				295	16,725,020	295	16,725,020		
POSITION SCHEDULE FOR U/A 101					872	44,085,316	872	44,085,316		
PLANNED INCREASES/(DECREASES)					117	5,915,117	194	9,807,972	77	3,892,855
TOTAL FOR U/A 101					989	50,000,433	1,066	53,893,288	77	3,892,855

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,996,879	37	2,113,291			116,412
SUBTOTAL FOR F/T SALARIED			37	1,996,879	37	2,113,291			116,412
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
SUBTOTAL FOR BUDGET CODE 2991			37	2,004,990	37	2,121,402			116,412
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37	2,004,990	37	2,121,402			116,412
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 CC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,562,431	65	2,257,619	2-		304,812-
		004 FULL TIME UNIFORMED PERSONNEL	37	57,935,039	107	47,358,462	70		10,576,577-
SUBTOTAL FOR F/T SALARIED			104	60,497,470	172	49,616,081	68		10,881,389-
02 OTH SALARIED		021 PART-TIME POSITIONS		78,564		78,564			
SUBTOTAL FOR OTH SALARIED				78,564		78,564			
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,423,004		46,892,618			2,469,614
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314			
		043 SHIFT DIFFERENTIAL		6,371,979		6,780,503			408,524
		045 HOLIDAY PAY		4,705,933		4,705,933			
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		162,147		181,000			18,853
		048 OVERTIME UNIFORM FORCES		44,152,527		44,276,951			124,424
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				114,640,571		117,661,986			3,021,415
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,750,397		6,750,397			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		081 ANNUITY CONTRIBUTIONS		12,356,371		12,916,160		559,789
		SUBTOTAL FOR FRINGE BENES		19,106,768		19,666,557		559,789
		SUBTOTAL FOR BUDGET CODE 2000	104	194,366,262	172	187,066,077	68	7,300,185-
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	398,407	14	402,358		3,951
		004 FULL TIME UNIFORMED PERSONNEL	13	808,603	13	825,395		16,792
		SUBTOTAL FOR F/T SALARIED	27	1,207,010	27	1,227,753		20,743
		SUBTOTAL FOR BUDGET CODE 2049	27	1,207,010	27	1,227,753		20,743
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	194,804	3	203,200		8,396
		SUBTOTAL FOR F/T SALARIED	3	194,804	3	203,200		8,396
		SUBTOTAL FOR BUDGET CODE 2460	3	194,804	3	203,200		8,396
		TOTAL FOR CLEANING & COLL EXEC MGMT	134	195,768,076	202	188,497,030	68	7,271,046-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	394,751	8	403,682		8,931
		004 FULL TIME UNIFORMED PERSONNEL	14	921,606	13	854,926	1-	66,680-
		SUBTOTAL FOR F/T SALARIED	22	1,316,357	21	1,258,608	1-	57,749-
		SUBTOTAL FOR BUDGET CODE 2041	22	1,316,357	21	1,258,608	1-	57,749-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,316,357	21	1,258,608	1-	57,749-

RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2061 City-wide Transport Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,309,323	29	1,569,167	2	259,844
SUBTOTAL FOR F/T SALARIED			27	1,309,323	29	1,569,167	2	259,844
SUBTOTAL FOR BUDGET CODE 2061			27	1,309,323	29	1,569,167	2	259,844
TOTAL FOR AUXILIARY FIELD & FACILITY			27	1,309,323	29	1,569,167	2	259,844
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,285,049	43	1,255,644	2-	29,405-
		004 FULL TIME UNIFORMED PERSONNEL	40	3,025,160	39	3,038,828	1-	13,668
SUBTOTAL FOR F/T SALARIED			85	4,310,209	82	4,294,472	3-	15,737-
SUBTOTAL FOR BUDGET CODE 3005			85	4,310,209	82	4,294,472	3-	15,737-
TOTAL FOR MAN WEST BORO OFFICE ADMIN			85	4,310,209	82	4,294,472	3-	15,737-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,449,697	58	3,402,397	14-	47,300-
SUBTOTAL FOR F/T SALARIED			72	3,449,697	58	3,402,397	14-	47,300-
SUBTOTAL FOR BUDGET CODE 3015			72	3,449,697	58	3,402,397	14-	47,300-
TOTAL FOR MAN WEST DIST # 1			72	3,449,697	58	3,402,397	14-	47,300-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	3,773,932	85	3,773,932			
		SUBTOTAL FOR F/T SALARIED	85	3,773,932	85	3,773,932			
		SUBTOTAL FOR BUDGET CODE 3025	85	3,773,932	85	3,773,932			
		TOTAL FOR MAN WEST DIST # 2	85	3,773,932	85	3,773,932			
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3									
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,068,492	109	5,583,762	5-		515,270
		SUBTOTAL FOR F/T SALARIED	114	5,068,492	109	5,583,762	5-		515,270
		SUBTOTAL FOR BUDGET CODE 3037	114	5,068,492	109	5,583,762	5-		515,270
		TOTAL FOR MAN EAST DIST # 3	114	5,068,492	109	5,583,762	5-		515,270
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4									
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,174,102	93	4,174,102			
		SUBTOTAL FOR F/T SALARIED	93	4,174,102	93	4,174,102			
		SUBTOTAL FOR BUDGET CODE 3045	93	4,174,102	93	4,174,102			
		TOTAL FOR MAN WEST DIST # 4	93	4,174,102	93	4,174,102			
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5									
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,330,054	72	3,330,054			
		SUBTOTAL FOR F/T SALARIED	72	3,330,054	72	3,330,054			

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3057			72	3,330,054	72	3,330,054	
TOTAL FOR MAN EAST DIST # 5			72	3,330,054	72	3,330,054	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			107	4,899,724	107	4,899,724	
SUBTOTAL FOR F/T SALARIED			107	4,899,724	107	4,899,724	
SUBTOTAL FOR BUDGET CODE 3067			107	4,899,724	107	4,899,724	
TOTAL FOR MAN EAST DIST # 6			107	4,899,724	107	4,899,724	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			148	6,596,052	148	6,596,052	
SUBTOTAL FOR F/T SALARIED			148	6,596,052	148	6,596,052	
SUBTOTAL FOR BUDGET CODE 3075			148	6,596,052	148	6,596,052	
TOTAL FOR MAN WEST DIST # 7			148	6,596,052	148	6,596,052	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			158	7,288,279	158	7,288,279	
SUBTOTAL FOR F/T SALARIED			158	7,288,279	158	7,288,279	
SUBTOTAL FOR BUDGET CODE 3087			158	7,288,279	158	7,288,279	
			2871				

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN EAST DIST # 8			158	7,288,279	158	7,288,279		
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,282,498	71	3,282,498		
SUBTOTAL FOR F/T SALARIED			71	3,282,498	71	3,282,498		
SUBTOTAL FOR BUDGET CODE 3095			71	3,282,498	71	3,282,498		
TOTAL FOR MAN WEST DIST # 9			71	3,282,498	71	3,282,498		
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,338,586	94	4,894,423	2-	555,837
SUBTOTAL FOR F/T SALARIED			96	4,338,586	94	4,894,423	2-	555,837
SUBTOTAL FOR BUDGET CODE 3107			96	4,338,586	94	4,894,423	2-	555,837
TOTAL FOR MAN EAST DIST # 10			96	4,338,586	94	4,894,423	2-	555,837
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	3,362,343	69	3,563,054	4-	200,711
SUBTOTAL FOR F/T SALARIED			73	3,362,343	69	3,563,054	4-	200,711
SUBTOTAL FOR BUDGET CODE 3117			73	3,362,343	69	3,563,054	4-	200,711

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN EAST DIST # 11			73	3,362,343	69	3,563,054	4-	200,711
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	6,739,083	127	6,765,896	22-	26,813
SUBTOTAL FOR F/T SALARIED			149	6,739,083	127	6,765,896	22-	26,813
SUBTOTAL FOR BUDGET CODE 3125			149	6,739,083	127	6,765,896	22-	26,813
TOTAL FOR MAN WEST DIST # 12			149	6,739,083	127	6,765,896	22-	26,813
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	1,831,524	39	1,952,928	4-	121,404
SUBTOTAL FOR F/T SALARIED			43	1,831,524	39	1,952,928	4-	121,404
SUBTOTAL FOR BUDGET CODE 3995			43	1,831,524	39	1,952,928	4-	121,404
TOTAL FOR MAN WEST MECHANICAL BROOMS			43	1,831,524	39	1,952,928	4-	121,404
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,556,562	57	2,879,880	2-	323,318
SUBTOTAL FOR F/T SALARIED			59	2,556,562	57	2,879,880	2-	323,318
SUBTOTAL FOR BUDGET CODE 3997			59	2,556,562	57	2,879,880	2-	323,318
TOTAL FOR MAN EAST MECHANICAL BROOMS			59	2,556,562	57	2,879,880	2-	323,318

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,056,604	35	1,044,417	1-	12,187-
		004 FULL TIME UNIFORMED PERSONNEL	31	2,282,363	31	2,282,363		
		SUBTOTAL FOR F/T SALARIED	67	3,338,967	66	3,326,780	1-	12,187-
		SUBTOTAL FOR BUDGET CODE 4007	67	3,338,967	66	3,326,780	1-	12,187-
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,529,210	36	1,529,210		
		SUBTOTAL FOR F/T SALARIED	36	1,529,210	36	1,529,210		
		SUBTOTAL FOR BUDGET CODE 4997	36	1,529,210	36	1,529,210		
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	103	4,868,177	102	4,855,990	1-	12,187-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX WEST 1 BX W 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	2,596,243	52	2,845,534	2-	249,291
		SUBTOTAL FOR F/T SALARIED	54	2,596,243	52	2,845,534	2-	249,291
		SUBTOTAL FOR BUDGET CODE 4015	54	2,596,243	52	2,845,534	2-	249,291
		TOTAL FOR BRONX WEST DIST # 1	54	2,596,243	52	2,845,534	2-	249,291
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX WEST 2 BX W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	2,304,850	50	2,527,958	2-	223,108
		SUBTOTAL FOR F/T SALARIED	52	2,304,850	50	2,527,958	2-	223,108

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4025		52	2,304,850	50	2,527,958	2- 223,108
TOTAL FOR BRONX WEST DIST # 2		52	2,304,850	50	2,527,958	2- 223,108
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3						
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		31	1,458,169	30	1,603,139	1- 144,970
SUBTOTAL FOR F/T SALARIED		31	1,458,169	30	1,603,139	1- 144,970
SUBTOTAL FOR BUDGET CODE 4035		31	1,458,169	30	1,603,139	1- 144,970
TOTAL FOR BRONX WEST DIST # 3		31	1,458,169	30	1,603,139	1- 144,970
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4						
BUDGET CODE: 4045 BRONX WEST 4 BX W 4						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		77	3,559,638	70	3,707,683	7- 148,045
SUBTOTAL FOR F/T SALARIED		77	3,559,638	70	3,707,683	7- 148,045
SUBTOTAL FOR BUDGET CODE 4045		77	3,559,638	70	3,707,683	7- 148,045
TOTAL FOR BRONX WEST DIST # 4		77	3,559,638	70	3,707,683	7- 148,045
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5						
BUDGET CODE: 4055 BRONX W 5 BX W 5						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		60	2,792,374	60	2,792,374	
SUBTOTAL FOR F/T SALARIED		60	2,792,374	60	2,792,374	
SUBTOTAL FOR BUDGET CODE 4055		60	2,792,374	60	2,792,374	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST DIST # 5			60	2,792,374	60	2,792,374		
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX EAST 6 BX E 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	2,884,220	63	2,884,220		
SUBTOTAL FOR F/T SALARIED			63	2,884,220	63	2,884,220		
SUBTOTAL FOR BUDGET CODE 4067			63	2,884,220	63	2,884,220		
TOTAL FOR BRONX EAST DIST # 6			63	2,884,220	63	2,884,220		
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX WEST 7 BX W 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,208,771	68	3,616,975	1-	408,204
SUBTOTAL FOR F/T SALARIED			69	3,208,771	68	3,616,975	1-	408,204
SUBTOTAL FOR BUDGET CODE 4075			69	3,208,771	68	3,616,975	1-	408,204
TOTAL FOR BRONX WEST DIST # 7			69	3,208,771	68	3,616,975	1-	408,204
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX WEST 8 BX W 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	2,615,813	57	2,615,813		
SUBTOTAL FOR F/T SALARIED			57	2,615,813	57	2,615,813		
SUBTOTAL FOR BUDGET CODE 4085			57	2,615,813	57	2,615,813		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 8			57	2,615,813	57	2,615,813	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX EAST 9 BX E 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	3,538,639	74	3,538,639	
SUBTOTAL FOR F/T SALARIED			74	3,538,639	74	3,538,639	
SUBTOTAL FOR BUDGET CODE 4097			74	3,538,639	74	3,538,639	
TOTAL FOR BRONX EAST DIST # 9			74	3,538,639	74	3,538,639	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX EAST 10 BX E 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,453,430	71	3,453,430	
SUBTOTAL FOR F/T SALARIED			71	3,453,430	71	3,453,430	
SUBTOTAL FOR BUDGET CODE 4107			71	3,453,430	71	3,453,430	
TOTAL FOR BRONX EAST DIST # 10			71	3,453,430	71	3,453,430	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX EAST 11 BX E 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	3,489,397	74	3,489,397	
SUBTOTAL FOR F/T SALARIED			74	3,489,397	74	3,489,397	
SUBTOTAL FOR BUDGET CODE 4117			74	3,489,397	74	3,489,397	
TOTAL FOR BRONX EAST DIST # 11			74	3,489,397	74	3,489,397	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX EAST 12 BX E 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,451,151	93		4,451,151
		SUBTOTAL FOR F/T SALARIED	93	4,451,151	93		4,451,151
		SUBTOTAL FOR BUDGET CODE 4127	93	4,451,151	93		4,451,151
		TOTAL FOR BRONX EAST DIST # 12	93	4,451,151	93		4,451,151
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	2,264,410	49		191,424
		SUBTOTAL FOR F/T SALARIED	53	2,264,410	49	4-	191,424
		SUBTOTAL FOR BUDGET CODE 4995	53	2,264,410	49	4-	191,424
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	53	2,264,410	49	4-	191,424
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	998,638	38		110,014
		004 FULL TIME UNIFORMED PERSONNEL	39	2,842,223	39		2,842,223
		SUBTOTAL FOR F/T SALARIED	74	3,840,861	77	3	110,014
		SUBTOTAL FOR BUDGET CODE 5005	74	3,840,861	77	3	110,014
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	1,320,774	30		1,320,774
		SUBTOTAL FOR F/T SALARIED	30	1,320,774	30		1,320,774

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5995			30	1,320,774	30	1,320,774		
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			104	5,161,635	107	5,271,649	3	110,014
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	596,225	19	565,542	3-	30,683-
004 FULL TIME UNIFORMED PERSONNEL			23	1,650,834	23	1,650,834		
SUBTOTAL FOR F/T SALARIED			45	2,247,059	42	2,216,376	3-	30,683-
SUBTOTAL FOR BUDGET CODE 5008			45	2,247,059	42	2,216,376	3-	30,683-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			45	2,247,059	42	2,216,376	3-	30,683-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			120	5,633,497	120	5,633,497		
SUBTOTAL FOR F/T SALARIED			120	5,633,497	120	5,633,497		
SUBTOTAL FOR BUDGET CODE 5018			120	5,633,497	120	5,633,497		
TOTAL FOR BKLYN NORTH DIST #1			120	5,633,497	120	5,633,497		
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			89	4,191,038	89	4,191,038		
SUBTOTAL FOR F/T SALARIED			89	4,191,038	89	4,191,038		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5028			89	4,191,038	89	4,191,038		
TOTAL FOR BKLYN NORTH DIST #2			89	4,191,038	89	4,191,038		
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	5,230,684	113	5,735,531	2-	504,847
SUBTOTAL FOR F/T SALARIED			115	5,230,684	113	5,735,531	2-	504,847
SUBTOTAL FOR BUDGET CODE 5038			115	5,230,684	113	5,735,531	2-	504,847
TOTAL FOR BKLYN NORTH DIST #3			115	5,230,684	113	5,735,531	2-	504,847
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	4,878,310	112	4,878,310		
SUBTOTAL FOR F/T SALARIED			112	4,878,310	112	4,878,310		
SUBTOTAL FOR BUDGET CODE 5048			112	4,878,310	112	4,878,310		
TOTAL FOR BKLYN NORTH DIST #4			112	4,878,310	112	4,878,310		
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	130	5,813,372	130	5,813,372		
SUBTOTAL FOR F/T SALARIED			130	5,813,372	130	5,813,372		
SUBTOTAL FOR BUDGET CODE 5058			130	5,813,372	130	5,813,372		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #5			130	5,813,372	130	5,813,372		
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN DISTRICT 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	4,974,022	109	5,519,432	1-	545,410
SUBTOTAL FOR F/T SALARIED			110	4,974,022	109	5,519,432	1-	545,410
SUBTOTAL FOR BUDGET CODE 5065			110	4,974,022	109	5,519,432	1-	545,410
TOTAL FOR BKLYN WEST DIST # 6			110	4,974,022	109	5,519,432	1-	545,410
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	4,823,357	107	4,823,357		
SUBTOTAL FOR F/T SALARIED			107	4,823,357	107	4,823,357		
SUBTOTAL FOR BUDGET CODE 5075			107	4,823,357	107	4,823,357		
TOTAL FOR BKLYN WEST DIST # 7			107	4,823,357	107	4,823,357		
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,129	3	105,146	1	8,017
		004 FULL TIME UNIFORMED PERSONNEL	98	4,516,956	98	4,516,956		
SUBTOTAL FOR F/T SALARIED			100	4,614,085	101	4,622,102	1	8,017
SUBTOTAL FOR BUDGET CODE 5088			100	4,614,085	101	4,622,102	1	8,017

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #8			100	4,614,085	101	4,622,102	1	8,017
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,573,349	75	3,573,349		
SUBTOTAL FOR F/T SALARIED			75	3,573,349	75	3,573,349		
SUBTOTAL FOR BUDGET CODE 5097			75	3,573,349	75	3,573,349		
TOTAL FOR BKLYN EAST DIST #9			75	3,573,349	75	3,573,349		
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	5,294,755	110	5,294,755		
SUBTOTAL FOR F/T SALARIED			110	5,294,755	110	5,294,755		
SUBTOTAL FOR BUDGET CODE 5105			110	5,294,755	110	5,294,755		
TOTAL FOR BKLYN WEST DIST # 10			110	5,294,755	110	5,294,755		
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	155	7,198,030	155	7,198,030		
SUBTOTAL FOR F/T SALARIED			155	7,198,030	155	7,198,030		
SUBTOTAL FOR BUDGET CODE 5115			155	7,198,030	155	7,198,030		
TOTAL FOR BKLYN WEST DIST 11			155	7,198,030	155	7,198,030		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	6,750,431	150		6,750,431
		SUBTOTAL FOR F/T SALARIED	150	6,750,431	150		6,750,431
		SUBTOTAL FOR BUDGET CODE 5125	150	6,750,431	150		6,750,431
		TOTAL FOR BKLYN WEST DIST 12	150	6,750,431	150		6,750,431
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,740,568	81		3,740,568
		SUBTOTAL FOR F/T SALARIED	81	3,740,568	81		3,740,568
		SUBTOTAL FOR BUDGET CODE 5137	81	3,740,568	81		3,740,568
		TOTAL FOR BKLYN EAST DIST #13	81	3,740,568	81		3,740,568
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125	6,206,999	125		6,206,999
		SUBTOTAL FOR F/T SALARIED	125	6,206,999	125		6,206,999
		SUBTOTAL FOR BUDGET CODE 5147	125	6,206,999	125		6,206,999
		TOTAL FOR BKLYN EAST DIST #14	125	6,206,999	125		6,206,999

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN DISTRICT 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	7,096,703	152		7,096,703
		SUBTOTAL FOR F/T SALARIED	152	7,096,703	152		7,096,703
		SUBTOTAL FOR BUDGET CODE 5157	152	7,096,703	152		7,096,703
		TOTAL FOR BKLYN EAST DIST #15	152	7,096,703	152		7,096,703
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN DISTRICT 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	3,755,930	80	3-	199,665
		SUBTOTAL FOR F/T SALARIED	83	3,755,930	80	3-	199,665
		SUBTOTAL FOR BUDGET CODE 5167	83	3,755,930	80	3-	199,665
		TOTAL FOR BKLYN EAST DIST #16	83	3,755,930	80	3-	199,665
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN DISTRICT 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	6,374,989	139		92,615
		SUBTOTAL FOR F/T SALARIED	139	6,374,989	139		92,615
		SUBTOTAL FOR BUDGET CODE 5177	139	6,374,989	139		92,615
		TOTAL FOR BKLYN EAST DIST #17	139	6,374,989	139		92,615
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5187 BROOKLYN DISTRICT 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	167	7,748,305	167	7,748,305	
SUBTOTAL FOR F/T SALARIED			167	7,748,305	167	7,748,305	
SUBTOTAL FOR BUDGET CODE 5187			167	7,748,305	167	7,748,305	
TOTAL FOR BKLYN EAST DIST #18			167	7,748,305	167	7,748,305	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	832,727	29	848,579	1 15,852
		004 FULL TIME UNIFORMED PERSONNEL	20	1,498,890	20	1,498,890	
SUBTOTAL FOR F/T SALARIED			48	2,331,617	49	2,347,469	1 15,852
SUBTOTAL FOR BUDGET CODE 6005			48	2,331,617	49	2,347,469	1 15,852
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,059,334	45	2,059,334	
SUBTOTAL FOR F/T SALARIED			45	2,059,334	45	2,059,334	
SUBTOTAL FOR BUDGET CODE 6995			45	2,059,334	45	2,059,334	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			93	4,390,951	94	4,406,803	1 15,852
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	839,375	30	894,253	2 54,878
		004 FULL TIME UNIFORMED PERSONNEL	34	2,612,267	34	2,612,267	
SUBTOTAL FOR F/T SALARIED			62	3,451,642	64	3,506,520	2 54,878
SUBTOTAL FOR BUDGET CODE 6008			62	3,451,642	64	3,506,520	2 54,878

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,398,336	75		3,398,336
		SUBTOTAL FOR F/T SALARIED	75	3,398,336	75		3,398,336
		SUBTOTAL FOR BUDGET CODE 6998	75	3,398,336	75		3,398,336
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	137	6,849,978	139		6,904,856
						2	54,878
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,033,578	23		1,033,578
		SUBTOTAL FOR F/T SALARIED	23	1,033,578	23		1,033,578
		SUBTOTAL FOR BUDGET CODE 6999	23	1,033,578	23		1,033,578
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	23	1,033,578	23		1,033,578
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	6,791,688	148		6,791,688
		SUBTOTAL FOR F/T SALARIED	148	6,791,688	148		6,791,688
		SUBTOTAL FOR BUDGET CODE 6015	148	6,791,688	148		6,791,688
		TOTAL FOR QUEENS WEST DIST #1	148	6,791,688	148		6,791,688
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	4,639,930	100	4,582,680	1-	57,250-
SUBTOTAL FOR F/T SALARIED			101	4,639,930	100	4,582,680	1-	57,250-
SUBTOTAL FOR BUDGET CODE 6025			101	4,639,930	100	4,582,680	1-	57,250-
TOTAL FOR QUEENS WEST DIST #2			101	4,639,930	100	4,582,680	1-	57,250-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	4,886,608	105	4,886,608		
SUBTOTAL FOR F/T SALARIED			105	4,886,608	105	4,886,608		
SUBTOTAL FOR BUDGET CODE 6035			105	4,886,608	105	4,886,608		
TOTAL FOR QUEENS WEST DIST #3			105	4,886,608	105	4,886,608		
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,437,242	99	4,437,242		
SUBTOTAL FOR F/T SALARIED			99	4,437,242	99	4,437,242		
SUBTOTAL FOR BUDGET CODE 6045			99	4,437,242	99	4,437,242		
TOTAL FOR QUEENS WEST DIST #4			99	4,437,242	99	4,437,242		
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	6,098,585	137	6,098,585		
SUBTOTAL FOR F/T SALARIED			137	6,098,585	137	6,098,585		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6055			137	6,098,585	137	6,098,585	
TOTAL FOR QUEENS WEST DIST #5			137	6,098,585	137	6,098,585	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,814	289
		004 FULL TIME UNIFORMED PERSONNEL	79	3,565,442	79	3,565,442	
SUBTOTAL FOR F/T SALARIED			80	3,594,967	80	3,595,256	289
SUBTOTAL FOR BUDGET CODE 6065			80	3,594,967	80	3,595,256	289
TOTAL FOR QUEENS WEST DIST #6			80	3,594,967	80	3,595,256	289
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	8,775,698	193	8,775,698	
SUBTOTAL FOR F/T SALARIED			193	8,775,698	193	8,775,698	
SUBTOTAL FOR BUDGET CODE 6078			193	8,775,698	193	8,775,698	
TOTAL FOR QUEENS NORTH DIST # 7			193	8,775,698	193	8,775,698	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS DISTRICT 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	5,820,028	129	5,820,028	
SUBTOTAL FOR F/T SALARIED			129	5,820,028	129	5,820,028	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6088			129	5,820,028	129	5,820,028	
TOTAL FOR QUEENS NORTH DIST # 8			129	5,820,028	129	5,820,028	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			119	5,498,599	119	5,498,599	
SUBTOTAL FOR F/T SALARIED			119	5,498,599	119	5,498,599	
SUBTOTAL FOR BUDGET CODE 6095			119	5,498,599	119	5,498,599	
TOTAL FOR QUEENS WEST DIST #9			119	5,498,599	119	5,498,599	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS DISTRICT 10							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			131	6,004,182	131	6,004,182	
SUBTOTAL FOR F/T SALARIED			131	6,004,182	131	6,004,182	
SUBTOTAL FOR BUDGET CODE 6109			131	6,004,182	131	6,004,182	
TOTAL FOR QUEENS SOUTH DIST #10			131	6,004,182	131	6,004,182	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS DISTRICT 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			160	7,344,458	160	7,344,458	
SUBTOTAL FOR F/T SALARIED			160	7,344,458	160	7,344,458	
SUBTOTAL FOR BUDGET CODE 6118			160	7,344,458	160	7,344,458	

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 11			160	7,344,458	160	7,344,458	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	217	9,858,791	217	9,858,791	
SUBTOTAL FOR F/T SALARIED			217	9,858,791	217	9,858,791	
SUBTOTAL FOR BUDGET CODE 6129			217	9,858,791	217	9,858,791	
TOTAL FOR QUEENS SOUTH DIST #12			217	9,858,791	217	9,858,791	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	212	10,236,725	212	10,236,725	
SUBTOTAL FOR F/T SALARIED			212	10,236,725	212	10,236,725	
SUBTOTAL FOR BUDGET CODE 6139			212	10,236,725	212	10,236,725	
TOTAL FOR QUEENS SOUTH DIST #13			212	10,236,725	212	10,236,725	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	5,135,428	108	5,135,428	
SUBTOTAL FOR F/T SALARIED			108	5,135,428	108	5,135,428	
SUBTOTAL FOR BUDGET CODE 6149			108	5,135,428	108	5,135,428	
TOTAL FOR QUEENS SOUTH DISTRICT #14			108	5,135,428	108	5,135,428	
			2890				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	568,429	19	618,362	1 49,933
		004 FULL TIME UNIFORMED PERSONNEL	17	1,278,503	17	1,278,503	
		SUBTOTAL FOR F/T SALARIED	35	1,846,932	36	1,896,865	1 49,933
		SUBTOTAL FOR BUDGET CODE 8001	35	1,846,932	36	1,896,865	1 49,933
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	1,846,932	36	1,896,865	1 49,933
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR F/T SALARIED	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR BUDGET CODE 8011	209	9,886,594	209	9,886,594	
		TOTAL FOR STATEN ISLAND DIST # 1	209	9,886,594	209	9,886,594	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR F/T SALARIED	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR BUDGET CODE 8021	164	7,890,048	164	7,890,048	
		TOTAL FOR STATEN ISLAND DIST #2	164	7,890,048	164	7,890,048	
			2891				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	211	10,176,970	211		10,176,970
		SUBTOTAL FOR F/T SALARIED	211	10,176,970	211		10,176,970
		SUBTOTAL FOR BUDGET CODE 8031	211	10,176,970	211		10,176,970
		TOTAL FOR STATEN ISLAND DIST #3	211	10,176,970	211		10,176,970
TOTAL FOR CLEANING & COLLECTION			7,656	545,390,263	7,649		542,964,482
						7-	2,425,781-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,656	545,390,263	7,649	542,964,482	2,425,781-
FINANCIAL PLAN SAVINGS				1,976,061	1,976,061
APPROPRIATION	7,656	545,390,263	7,649	544,940,543	449,720-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	542,090,263	543,840,543	1,750,280
OTHER CATEGORICAL	1,300,000	1,100,000	200,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	545,390,263	544,940,543	449,720-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1071	ADMIN.BUS PROM COORD	D 827	10009	46,343-150,148	1	63,205	1	63,205		
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	1	171,322	1	171,322		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	2	148,169	2	148,169		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	45,321	1	45,321		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	2	133,800	2	133,800		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	50,411	1	50,411		
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	2	69,711	2	69,711		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	2	142,587	2	142,587		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	5	414,953	5	414,953		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	15	922,688	15	922,688		
1186	ASSOCIATE CITY PLANNER	D 827	22123	60,049- 84,534	1	70,682	1	70,682		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,468	1	68,468		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	23	1,014,752	23	1,014,752		
1301	PRIN COMM LIAISON WKR W E	D 827	56095	49,267- 60,278	4	207,501	4	207,501		
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	34,221	1	34,221		
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,890- 63,840	2	110,353	2	110,353		
1420	SANITATION COMPLIANCE AGE	D 827	71685	28,033- 30,896	13	370,404	13	370,404		
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	4	159,855	4	159,855		
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	48,205- 71,349	1	54,220	1	54,220		
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	1	31,429	1	31,429		
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	1	45,890	1	45,890		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	4	182,072	4	182,072		
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735	1	58,735		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	1	33,234	1	33,234		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	1	26,649	1	26,649		
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 59,831	2	92,219	2	92,219		
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	37	872,382	37	872,382		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	163	4,980,088	163	4,980,088		
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	2	75,055	2	75,055		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	46,343-150,148	1	91,060	1	91,060		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	64,090	2	64,090		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	2	52,433	2	52,433		
1740	*WATCHPERSON	D 827	81010	27,192- 31,253	4	111,421	4	111,421		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	10	269,414	10	269,414		
	SUBTOTAL FOR OBJECT 001				314	11,238,794	314	11,238,794		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	6	804,257	6	804,257		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	61	6,264,415	61	6,264,415		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	134	10,104,875	134	10,104,875		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	891	53,819,695	891	53,819,695		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,220	319,254,715	6,220	319,254,715	
2915	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	1	79,998	1	79,998	
2923	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	11	723,910	11	723,910	
2930	SANITATION WORKER	A 827	70112	35,956- 57,392	58	3,328,736	58	3,328,736	
	SUBTOTAL FOR OBJECT 004				7,382	394,380,601	7,382	394,380,601	

POSITION SCHEDULE FOR U/A 102					7,696	405,619,395	7,696	405,619,395	
PLANNED INCREASES/(DECREASES)					-40	-2,108,209	-47	-2,477,145	-7 -368,936
TOTAL FOR U/A 102					7,656	403,511,186	7,649	403,142,250	-7 -368,936

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,198,602	21	1,068,987	5-		129,615-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,600,892	27	1,945,244	6		344,352
		SUBTOTAL FOR F/T SALARIED	47	2,799,494	48	3,014,231	1		214,737
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431			
		042 LONGEVITY DIFFERENTIAL		165,237		165,237			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		10,000		26,149			16,149
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,139,870		1,156,019			16,149
		SUBTOTAL FOR BUDGET CODE 1101	47	3,969,164	48	4,200,050	1		230,886
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	47	3,969,164	48	4,200,050	1		230,886
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STAM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,814			289
		004 FULL TIME UNIFORMED PERSONNEL	27	1,428,218	27	1,428,218			
		SUBTOTAL FOR F/T SALARIED	28	1,457,743	28	1,458,032			289
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			
		042 LONGEVITY DIFFERENTIAL		184,000		184,000			
		043 SHIFT DIFFERENTIAL		135,132		135,132			
		047 OVERTIME		4,455		4,455			
		048 OVERTIME UNIFORM FORCES		303,824		303,824			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			28	2,099,900	28	2,100,189		289
TOTAL FOR MTS DIV			28	2,099,900	28	2,100,189		289
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,821	3	199,682		3,861
SUBTOTAL FOR F/T SALARIED			3	195,821	3	199,682		3,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,750		6,750		
SUBTOTAL FOR BUDGET CODE 1141			3	202,571	3	206,432		3,861
TOTAL FOR MARINE TRANSPORT DIVISION			3	202,571	3	206,432		3,861
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING M U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	472,503	14	911,508	4	439,005
		004 FULL TIME UNIFORMED PERSONNEL	35	2,071,343	35	2,071,343		
SUBTOTAL FOR F/T SALARIED			45	2,543,846	49	2,982,851	4	439,005
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		151,274		151,274		
		043 SHIFT DIFFERENTIAL		153,459		153,459		
		047 OVERTIME		77,000		5,000		72,000-
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY				670,205		598,205		72,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		163,000		163,000			
		SUBTOTAL FOR FRINGE BENES		163,000		163,000			
		SUBTOTAL FOR BUDGET CODE 1161	45	3,377,051	49	3,744,056		4	367,005
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	167,583	14	402,200			234,617
		004 FULL TIME UNIFORMED PERSONNEL	17	360,554	17	865,329			504,775
		SUBTOTAL FOR F/T SALARIED	31	528,137	31	1,267,529			739,392
04 ADD GRS PAY		047 OVERTIME		8,379		20,110			11,731
		048 OVERTIME UNIFORM FORCES		45,740		109,775			64,035
		SUBTOTAL FOR ADD GRS PAY		54,119		129,885			75,766
		SUBTOTAL FOR BUDGET CODE 1165	31	582,256	31	1,397,414			815,158
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	628,370	11	732,761			104,391
		004 FULL TIME UNIFORMED PERSONNEL	12	639,143	12	774,143			135,000
		SUBTOTAL FOR F/T SALARIED	23	1,267,513	23	1,506,904			239,391
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070		17,070			
		081 ANNUITY CONTRIBUTIONS		31,868		31,868			
		SUBTOTAL FOR FRINGE BENES		48,938		48,938			
		SUBTOTAL FOR BUDGET CODE 1167	23	1,316,451	23	1,555,842			239,391
		TOTAL FOR MARINE UNLOADING	99	5,275,758	103	6,697,312		4	1,421,554
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 BWD CONTRACT MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	723,749	27	1,033,180		8	309,431
		004 FULL TIME UNIFORMED PERSONNEL	25	1,533,814	25	1,533,814			
		SUBTOTAL FOR F/T SALARIED	44	2,257,563	52	2,566,994		8	309,431

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		132,756		132,756			
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		567,754		567,754			
		SUBTOTAL FOR BUDGET CODE 1191	44	2,849,317	52	3,158,748	8	309,431	
		TOTAL FOR CLEAN + COLLECTION ADMIN	44	2,849,317	52	3,158,748	8	309,431	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,284,878	21	1,239,244	1-	45,634-	
		SUBTOTAL FOR F/T SALARIED	22	1,284,878	21	1,239,244	1-	45,634-	
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		26,100		26,100			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		37,300		37,300			
		SUBTOTAL FOR BUDGET CODE 1131	22	1,333,178	21	1,287,544	1-	45,634-	
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1137									
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,482	4	260,482			
SUBTOTAL FOR F/T SALARIED			4	260,482	4	260,482			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333			
		047 OVERTIME		5,835		5,835			
SUBTOTAL FOR ADD GRS PAY				8,168		8,168			
SUBTOTAL FOR BUDGET CODE 1138			4	268,650	4	268,650			
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			26	1,601,828	25	1,556,194	1-		45,634-
TOTAL FOR WASTE DISPOSAL			247	15,998,538	259	17,918,925	12		1,920,387

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	15,998,538	259	17,918,925	1,920,387
FINANCIAL PLAN SAVINGS				176,679	176,679
APPROPRIATION	247	15,998,538	259	18,095,604	2,097,066

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,341,437	16,271,112	1,929,675
OTHER CATEGORICAL	72,000		72,000-
CAPITAL FUNDS - I.F.A.	1,585,101	1,824,492	239,391
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,998,538	18,095,604	2,097,066
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1015	SURVEYOR	D 827	21015	40,663- 77,946	2	126,828	2	126,828		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	1	55,511	1	55,511		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	3	185,388	3	185,388		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	1	92,519	1	92,519		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1	54,561	1	54,561		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1	65,918	1	65,918		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	1	85,237	1	85,237		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	269,758	3	269,758		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	3	188,303	3	188,303		
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	57,245- 76,527	1	94,679	1	94,679		
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-150,148	1	78,094	1	78,094		
1220	TRACTOR OPERATOR	D 827	91215	68,166- 85,238	13	1,108,089	13	1,108,089		
1250	CIVIL ENGINEER	D 827	20215	55,511- 87,035	1	55,511	1	55,511		
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	46,763- 61,015	5	235,097	5	235,097		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,545	1	68,545		
1264	ASSISTANT SURVEYOR	D 827	21010	55,511- 69,909	1	55,511	1	55,511		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	212,812	5	212,812		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	71,438	1	71,438		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	1	46,763	1	46,763		
1370	SUPERVISOR OF MARINE OPER	D 827	95258	46,343-150,148	1	82,505	1	82,505		
1405	SUPERVISING HULL & MACHIN	D 827	33355	47,050- 57,069	1	57,269	1	57,269		
1430	*STAFF ANALYST	D 827	12626	45,029- 58,234	2	98,134	2	98,134		
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	2	70,944	2	70,944		
1495	OILER	A 827	91628	52,388- 80,785	1	80,784	1	80,784		
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	7	229,666	7	229,666		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	3	113,311	3	113,311		
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	1	37,219	1	37,219		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	9	299,711	9	299,711		
1633	SECRETARY	D 827	10252	24,155- 44,754	1	32,785	1	32,785		
1668	CUSTODIAL ASSISTANT	D 827	82015	26,215- 31,729	1	26,745	1	26,745		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	1	35,653	1	35,653		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	186,473	6	186,473		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	8	214,686	8	214,686		
	SUBTOTAL FOR OBJECT 001				90	4,716,447	90	4,716,447		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	1	153,937	1	153,937		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	4	422,252	4	422,252		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	4	297,496	4	297,496		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	46	2,852,211	46	2,852,211		
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	53	2,860,294	53	2,860,294		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
	SUBTOTAL FOR OBJECT 004				108	6,586,190	108	6,586,190	

	POSITION SCHEDULE FOR U/A 103				198	11,302,637	198	11,302,637	
	PLANNED INCREASES/(DECREASES)				49	2,797,117	61	3,482,126	12 685,009
	TOTAL FOR U/A 103				247	14,099,754	259	14,784,763	12 685,009

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	11,303,746	181	11,613,536	3	309,790
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	2	69,996	1	21,000
		SUBTOTAL FOR F/T SALARIED	179	11,352,742	183	11,683,532	4	330,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756		
		042 LONGEVITY DIFFERENTIAL		35,023		35,023		
		043 SHIFT DIFFERENTIAL		50,266		50,266		
		045 HOLIDAY PAY		49,943		49,943		
		047 OVERTIME		368,651		417,279		48,628
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		652,039		700,667		48,628
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		680,000		
		SUBTOTAL FOR FRINGE BENES		680,000		680,000		
		SUBTOTAL FOR BUDGET CODE 1481	179	12,684,781	183	13,064,199	4	379,418
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,890	8	581,669		14,779
		SUBTOTAL FOR F/T SALARIED	8	566,890	8	581,669		14,779
		SUBTOTAL FOR BUDGET CODE 1487	8	566,890	8	581,669		14,779
		TOTAL FOR BUILDING MANAGEMENT	187	13,251,671	191	13,645,868	4	394,197
		TOTAL FOR BUILDING MANAGEMENT	187	13,251,671	191	13,645,868	4	394,197

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	13,251,671	191	13,645,868	394,197
FINANCIAL PLAN SAVINGS				388,038	388,038
APPROPRIATION	187	13,251,671	191	14,033,906	782,235

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,684,781		13,452,237	767,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		566,890		581,669	14,779
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,251,671		14,033,906	782,235

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
1073	PROJECT MANAGER	D 827	22426	46,763- 61,015	1	57,091	1	57,091		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	1	63,725	1	63,725		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1	63,260	1	63,260		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	46,343-150,148	1	110,343	1	110,343		
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	46,343-150,148	1	87,359	1	87,359		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	1	59,604	1	59,604		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	2	170,452	2	170,452		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	97,620	1	97,620		
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380-102,041	2	196,397	2	196,397		
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	8	399,392	8	399,392		
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901	1	69,901		
1270	WELDER	D 827	92355	49,506- 49,506	6	533,818	6	533,818		
1280	SUPVR ELECTRICIAN	A 827	91769	65,315- 65,315	4	341,649	4	341,649		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	1	38,948	1	38,948		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	263,672	4	263,672		
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	2	120,519	2	120,519		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	4	279,210	4	279,210		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	154,381	2	154,381		
1406	STATIONARY ENGINEER	A 827	91644	58,151- 85,963	15	1,289,443	15	1,289,443		
1410	ELECTRICIAN	A 827	91717	37,545- 68,904	19	1,492,659	19	1,492,659		
1417	BOILER MAKER	A 827	90751	84,752- 84,752	5	423,758	5	423,758		
1435	BRICKLAYER	A 827	92205	53,166- 53,166	2	126,720	2	126,720		
1440	CARPENTER	A 827	95005	46,343-150,148	10	717,097	10	717,097		
1455	PLUMBER	A 827	91915	49,165- 68,716	9	697,347	9	697,347		
1460	SUPERVISOR PAINTER	D 827	91873	45,839- 56,893	1	62,209	1	62,209		
1470	CEMENT MASON	A 827	92210	36,028- 41,175	2	112,835	2	112,835		
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	79,803	1	79,803		
1485	STEAM FITTER	A 827	91925	48,050- 52,161	9	671,203	9	671,203		
1495	OILER	A 827	91628	52,388- 80,785	2	161,569	2	161,569		
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	1	49,667	1	49,667		
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544	9	467,544		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036	2	91,036		
1555	LETTERER	A 827	91825	40,468- 40,468	2	88,024	2	88,024		
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	1	58,098	1	58,098		
1581	ELECTRICIAN'S HELPER	A 827	91722	32,192- 39,189	4	204,258	4	204,258		
1585	PAINTER	A 827	91830	49,786- 56,898	8	435,264	8	435,264		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	3	131,945	3	131,945		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	204,760	5	204,760		
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	7	299,189	7	299,189		
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	77,483	1	77,483		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	2	59,339	2	59,339	
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	1	88,006	1	88,006	
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	67,696	2	67,696	
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	1	29,930	1	29,930	
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	1	28,635	1	28,635	
	SUBTOTAL FOR OBJECT 001				176	11,804,934	176	11,804,934	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	1	57,392	1	57,392	
	SUBTOTAL FOR OBJECT 004				1	57,392	1	57,392	

POSITION SCHEDULE FOR U/A 104	177	11,862,326	177	11,862,326		
PLANNED INCREASES/(DECREASES)	10	670,188	14	938,263	4	268,075
TOTAL FOR U/A 104	187	12,532,514	191	12,800,589	4	268,075

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP M E									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,132,473	118	7,116,460	2-	118	16,013-
SUBTOTAL FOR F/T SALARIED			120	7,132,473	118	7,116,460	2-	118	16,013-
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,541		25,541			
		042 LONGEVITY DIFFERENTIAL		85,162		85,162			
		043 SHIFT DIFFERENTIAL		81,256		81,256			
		047 OVERTIME		334,907		334,907			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				526,894		526,894			
SUBTOTAL FOR BUDGET CODE 1501			120	7,738,367	118	7,722,354	2-	118	16,013-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,495	2	100,495		2	
SUBTOTAL FOR F/T SALARIED			2	100,495	2	100,495		2	
SUBTOTAL FOR BUDGET CODE 1507			2	100,495	2	100,495		2	
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,265	11	721,144		11	4,879
SUBTOTAL FOR F/T SALARIED			11	716,265	11	721,144		11	4,879
04 ADD GRS PAY		047 OVERTIME		6		6			
SUBTOTAL FOR ADD GRS PAY				6		6			
SUBTOTAL FOR BUDGET CODE 1517			11	716,271	11	721,150		11	4,879
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	514	30,392,826	544	31,948,380	30	544	1,555,554
SUBTOTAL FOR F/T SALARIED			514	30,392,826	544	31,948,380	30	544	1,555,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		604,260		604,260			
			2908						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		27,244		27,244		
		043 SHIFT DIFFERENTIAL		1,080,490		1,080,490		
		045 HOLIDAY PAY		123,170		123,170		
		047 OVERTIME		1,207,988		1,215,329		7,341
		061 SUPPER MONEY		122		122		
		SUBTOTAL FOR ADD GRS PAY		3,043,274		3,050,615		7,341
		SUBTOTAL FOR BUDGET CODE 1521	514	33,436,100	544	34,998,995	30	1,562,895
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	9,251,221	156	9,862,937	8	611,716
		SUBTOTAL FOR F/T SALARIED	148	9,251,221	156	9,862,937	8	611,716
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,986		37,986		
		042 LONGEVITY DIFFERENTIAL		41,512		41,512		
		043 SHIFT DIFFERENTIAL		162,894		162,894		
		047 OVERTIME		351,927		351,927		
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		594,369		594,369		
		SUBTOTAL FOR BUDGET CODE 1541	148	9,845,590	156	10,457,306	8	611,716
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			795	51,836,823	831	54,000,300	36	2,163,477
TOTAL FOR BUREAU OF MOTOR EQUIP			795	51,836,823	831	54,000,300	36	2,163,477

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795	51,836,823	831	54,000,300	2,163,477
FINANCIAL PLAN SAVINGS				235,071	235,071
APPROPRIATION	795	51,836,823	831	54,235,371	2,398,548

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,000,057		53,413,726	2,413,669
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		816,766		821,645	4,879
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000			20,000-
TOTAL		51,836,823		54,235,371	2,398,548

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1046	COMPUTER OPERATIONS MANAG	D 827	10074	46,343-150,148	1	83,112	1	83,112		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	95,907	1	95,907		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	67,141- 97,567	4	275,607	4	275,607		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	49,674	1	49,674		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361	3	324,416	3	324,416		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	1	90,958	1	90,958		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	68,345	1	68,345		
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	29,203	1	29,203		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1	71,191	1	71,191		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	11	693,633	11	693,633		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	13	1,107,938	13	1,107,938		
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	47	4,221,774	47	4,221,774		
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	61,159- 77,946	1	68,712	1	68,712		
1270	WELDER	D 827	92355	49,506- 49,506	27	2,402,180	27	2,402,180		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	201,360	5	201,360		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	131,836	2	131,836		
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	56	3,374,541	56	3,374,541		
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	11	662,855	11	662,855		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	448	26,996,335	448	26,996,335		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	22	1,525,842	22	1,525,842		
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	33	1,988,569	33	1,988,569		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1346	BLACKSMITH	D 827	92305	84,752- 84,752	15	1,271,278	15	1,271,278		
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898	1	56,898		
1417	BOILERMAKER	A 827	90751	84,752- 84,752	1	84,751	1	84,751		
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	4	188,363	4	188,363		
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102	1	38,102		
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	1	50,091	1	50,091		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036	2	91,036		
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628	12	504,126	12	504,126		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	4	150,566	4	150,566		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	11	342,661	11	342,661		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	11	449,135	11	449,135		
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	2	48,310	2	48,310		
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	18	589,055	18	589,055		
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	2	67,888	2	67,888		
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	176,012	2	176,012		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	3	106,808	3	106,808		
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	1	21,004	1	21,004		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	1	26,534	1	26,534		
1790	ASSISTANT COMMISSIONER (S	D 827	06759	41,257-144,150	1	149,002	1	149,002		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				791	49,357,684	791	49,357,684	

	POSITION SCHEDULE FOR U/A 105				791	49,357,684	791	49,357,684	
	PLANNED INCREASES/(DECREASES)				4	249,596	40	2,495,964	36 2,246,368
	TOTAL FOR U/A 105				795	49,607,280	831	51,853,648	36 2,246,368

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		64,000		20,000		44,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		418,213		200,000		218,213-
		101	PRINTING SUPPLIES		11,083		9,000		2,083-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,077,000		700,000		377,000-
		106	MOTOR VEHICLE FUEL		25,396,294		25,158,720		237,574-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,000		10,000		1,000-
		109	FUEL OIL		4,426,203		3,358,290		1,067,913-
		117	POSTAGE		55,000		60,000		5,000
		169	MAINTENANCE SUPPLIES		15,000		15,000		
		170	CLEANING SUPPLIES		8,000		5,000		3,000-
		199	DATA PROCESSING SUPPLIES		131,050		95,000		36,050-
			SUBTOTAL FOR SUPPLYS&MATL		31,681,944		29,700,111		1,981,833-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		159,415		50,000		109,415-
			302 TELECOMMUNICATIONS EQUIPMENT		55,500		50,000		5,500-
			305 MOTOR VEHICLES		21,088				21,088-
			307 MEDICAL,SURGICAL & LAB EQUIP		3,000		3,000		
			314 OFFICE FURITURE		45,000		10,000		35,000-
			315 OFFICE EQUIPMENT		10,000		6,000		4,000-
			332 PURCH DATA PROCESSING EQUIPT		96,000		75,000		21,000-
			337 BOOKS-OTHER		67,546		65,000		2,546-
			SUBTOTAL FOR PROPTY&EQUIP		457,549		259,000		198,549-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,207,645		2,857,645		650,000
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		6,136		6,136		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		63,163		65,000		1,837
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		18,000		25,000		7,000
		412	RENTALS OF MISC.EQUIP		110,000		95,000		15,000-
		414	RENTALS - LAND BLDGS & STRUCTS		8,634,596		8,634,596		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		85,000		50,000	35,000-
	856001	42C	HEAT LIGHT & POWER		18,419,888		20,667,988	2,248,100
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,500		4,000	2,500-
		453	OVERNIGHT TRVL EXP-GENERAL		8,000		1,000	7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,002		15,000	10,002-
			SUBTOTAL FOR OTHR SER&CHR		29,725,530		32,557,365	2,831,835
60		600	CONTRACTUAL SERVICES GENERAL	3	78,368	3	150,000	71,632
		602	TELECOMMUNICATIONS MAINT	2	307,569	2	165,000	142,569-
		608	MAINT & REP GENERAL	1	8,000	1	5,000	3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	20	80,000	20	75,000	5,000-
		613	DATA PROCESSING EQUIPMENT	2	29,000	2	25,000	4,000-
		615	PRINTING CONTRACTS	1	15,000	1	15,000	
		622	TEMPORARY SERVICES	2	652,526	2	182,000	470,526-
		624	CLEANING SERVICES	1	9,000	1	9,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	44,000	1	25,000	19,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	78,000	3	85,000	7,000
		682	PROF SERV LEGAL SERVICES		8,000			8,000-
		684	PROF SERV COMPUTER SERVICES	1	195,000	1	180,000	15,000-
		686	PROF SERV OTHER	1	1,491,606	1	1,613,846	122,240
			SUBTOTAL FOR CNTRCTL SVCS	38	2,996,069	38	2,529,846	466,223-
70		704	PAY FOR SURETY BOND/INSUR PREM		100			100-
		719	JUDGEMENTS AND CLAIMS		100			100-
		732	MISCELLANEOUS AWARDS		6,000		5,000	1,000-
		735	PAYMTS FR CULT PROGS /SERVICES		3,500		1,500	2,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000	
			SUBTOTAL FOR FXD MIS CHGS		17,700		14,500	3,200-
			SUBTOTAL FOR BUDGET CODE 1004	38	64,878,792	38	65,060,822	182,030
BUDGET CODE: 1044			INTRA-CITY FUEL PROGRAM					
10			SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		657,400		542,000	115,400-
			SUBTOTAL FOR SUPPLYS&MATL		657,400		542,000	115,400-
			SUBTOTAL FOR BUDGET CODE 1044		657,400		542,000	115,400-
			TOTAL FOR EXECUTIVE MANAGEMENT	38	65,536,192	38	65,602,822	66,630

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1003 ENFORCEMENT											
BUDGET CODE: 1294 ENFORCEMENT OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			11,180			7,180		4,000-
			100 SUPPLIES + MATERIALS - GENERAL			38,775			40,684		1,909
			101 PRINTING SUPPLIES			7,645			6,500		1,145-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,254			7,000		2,746
			117 POSTAGE			99,239			488,813		389,574
			169 MAINTENANCE SUPPLIES			2,850					2,850-
			199 DATA PROCESSING SUPPLIES			13,842			2,500		11,342-
			SUBTOTAL FOR SUPPLYS&MATL			177,785			552,677		374,892
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,006			194,027		188,021
			302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
			305 MOTOR VEHICLES						980,000		980,000
			307 MEDICAL,SURGICAL & LAB EQUIP			171					171-
			314 OFFICE FURITURE			14,940			80,500		65,560
			315 OFFICE EQUIPMENT			2,000			30,600		28,600
			332 PURCH DATA PROCESSING EQUIPT			2,335			7,500		5,165
			337 BOOKS-OTHER			1,256			200		1,056-
			SUBTOTAL FOR PROPTY&EQUIP			26,708			1,293,827		1,267,119
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,022			7,000		5,978
			402 TELEPHONE & OTHER COMMUNICATNS						800		800
			403 OFFICE SERVICES			16,556			23,000		6,444
			412 RENTALS OF MISC.EQUIP			65,915			36,000		29,915-
			413 RENTAL-DATA PROCESSING EQUIP						1,000		1,000
			417 ADVERTISING						2,500		2,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			12,000		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL						100		100
			SUBTOTAL FOR OTHR SER&CHR			100,493			82,400		18,093-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,580					4,580-
			602 TELECOMMUNICATIONS MAINT					1	400	1	400
			608 MAINT & REP GENERAL					1	500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	7		14,736	7		4,000		10,736-
			613 DATA PROCESSING EQUIPMENT			1,066					1,066-
			622 TEMPORARY SERVICES			13,772					13,772-
			624 CLEANING SERVICES			6,505					6,505-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500
			682 PROF SERV LEGAL SERVICES		6,955				6,955-
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	52,614	11	10,400	3	42,214-
			SUBTOTAL FOR BUDGET CODE 1294	8	357,600	11	1,939,304	3	1,581,704
			TOTAL FOR ENFORCEMENT	8	357,600	11	1,939,304	3	1,581,704
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
			100 SUPPLIES + MATERIALS - GENERAL		4,101		9,225		5,124
			101 PRINTING SUPPLIES				600		600
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,440				5,440-
			117 POSTAGE				319		319
			169 MAINTENANCE SUPPLIES		423		467		44
			199 DATA PROCESSING SUPPLIES		261,958		538,039		276,081
			SUBTOTAL FOR SUPPLYS&MATL		273,190		549,918		276,728
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			314 OFFICE FURITURE		21,374				21,374-
			315 OFFICE EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		65,782		16,000		49,782-
			337 BOOKS-OTHER		143		801		658
			SUBTOTAL FOR PROPTY&EQUIP		87,299		30,801		56,498-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		817		3,000		2,183
			402 TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
			412 RENTALS OF MISC.EQUIP		5,710		6,550		840
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,800				2,800-
			SUBTOTAL FOR OTHR SER&CHR		9,327		15,550		6,223
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,585				5,585-
			608 MAINT & REP GENERAL			1	1,440	1	1,440
			622 TEMPORARY SERVICES		8,962				8,962-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,515		10,000	8,485
		684 PROF SERV COMPUTER SERVICES		229,632		164,476	65,156-
		686 PROF SERV OTHER	1	5,418	1	24,887	19,469
		SUBTOTAL FOR CNTRCTL SVCS	1	251,112	2	200,803	50,309-
		SUBTOTAL FOR BUDGET CODE 1084	1	620,928	2	797,072	176,144
		TOTAL FOR ADMINISTRATION	1	620,928	2	797,072	176,144
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1014 RESOURCE RECOVERY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
		100 SUPPLIES + MATERIALS - GENERAL		9,619		9,859	240
		105 AUTOMOTIVE SUPPLIES & MATERIAL		305,818			305,818-
		117 POSTAGE		15,000		15,000	
		199 DATA PROCESSING SUPPLIES		10,250		5,300	4,950-
		SUBTOTAL FOR SUPPLYS&MATL		344,473		33,945	310,528-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		900			900-
		305 MOTOR VEHICLES		60,000			60,000-
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		2,750		3,650	900
		332 PURCH DATA PROCESSING EQUIPT		7,650		7,650	
		337 BOOKS-OTHER		5,100		5,100	
		SUBTOTAL FOR PROPTY&EQUIP		77,400		17,400	60,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		240			240-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		17,670		15,370	2,300-
		417 ADVERTISING		2,730		5,030	2,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		32,840		32,600	240-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	29,826	4	407,056	377,230

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT		1,000		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	4,500	3	4,500		
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS	1	12,480	1	19,903		7,423
			622 TEMPORARY SERVICES	1	28,934	1	16,400		12,534-
			671 TRAINING PRGM CITY EMPLOYEES	1	700	1	700		
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	85,440	11	452,559		367,119
			SUBTOTAL FOR BUDGET CODE 1014	11	540,153	11	536,504		3,649-
			BUDGET CODE: 1024 OPER SUP ENG-IFA						
			10 SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	11	790,153	11	786,504		3,649-
			RESPONSIBILITY CENTER: 1032 LOT CLEANING						
			BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS						
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		33,626		23,626		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		14,776		14,776		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			109 FUEL OIL		26,000		26,000		
			169 MAINTENANCE SUPPLIES		16,908				16,908-
			170 CLEANING SUPPLIES		2,050				2,050-
			199 DATA PROCESSING SUPPLIES		13,136		2,000		11,136-
			SUBTOTAL FOR SUPPLYS&MATL		108,496		68,402		40,094-
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		159,392		17,516		141,876-
			302 TELECOMMUNICATIONS EQUIPMENT		5,649				5,649-
			315 OFFICE EQUIPMENT		1,923		1,612		311-
			332 PURCH DATA PROCESSING EQUIPT		39,378		13,124		26,254-
			337 BOOKS-OTHER		16,570				16,570-
			SUBTOTAL FOR PROPTY&EQUIP		222,912		32,252		190,660-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
			400 CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
			402 TELEPHONE & OTHER COMMUNICATNS				5,300	5,300
			403 OFFICE SERVICES		300		300	
			412 RENTALS OF MISC.EQUIP		25,430		42,000	16,570
			414 RENTALS - LAND BLDGS & STRUCTS		227,983		245,911	17,928
			SUBTOTAL FOR OTHR SER&CHR		585,268		625,066	39,798
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,629	1	1,629	
			602 TELECOMMUNICATIONS MAINT		7,022			7,022-
			608 MAINT & REP GENERAL	1	17,639	1	20,000	2,361
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
			619 SECURITY SERVICES	2	346,592	2	346,592	
			684 PROF SERV COMPUTER SERVICES		1,950		1,950	
			SUBTOTAL FOR CNTRCTL SVCS	5	375,832	5	371,171	4,661-
			SUBTOTAL FOR BUDGET CODE 1054	5	1,292,508	5	1,096,891	195,617-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal								
60	CNTRCTL SVCS		620 MUNICIPAL WASTE EXPORT	22	1,000,000	22	1,000,000	
			SUBTOTAL FOR CNTRCTL SVCS	22	1,000,000	22	1,000,000	
			SUBTOTAL FOR BUDGET CODE 1064	22	1,000,000	22	1,000,000	
			TOTAL FOR LOT CLEANING	27	2,292,508	27	2,096,891	195,617-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1304 LONG TERM EXPORT								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,224		4,034	1,810
			105 AUTOMOTIVE SUPPLIES & MATERIAL		26,393			26,393-
			117 POSTAGE				1,790	1,790
			199 DATA PROCESSING SUPPLIES		1,750		3,750	2,000
			SUBTOTAL FOR SUPPLYS&MATL		30,367		9,574	20,793-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			315 OFFICE EQUIPMENT		1,350		1,350		
			332 PURCH DATA PROCESSING EQUIPT		11,016		2,516		8,500-
			SUBTOTAL FOR PROPTY&EQUIP		14,866		3,866		11,000-
40			400 CONTRACTUAL SERVICES-GENERAL		210				210-
			402 TELEPHONE & OTHER COMMUNICATNS		320		320		
			412 RENTALS OF MISC.EQUIP		4,240		4,240		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,290		500		1,790-
			SUBTOTAL FOR OTHR SER&CHR		7,060		5,060		2,000-
60			602 TELECOMMUNICATIONS MAINT		40		500		460
			613 DATA PROCESSING EQUIPMENT		1,000		1,000		
			622 TEMPORARY SERVICES		3,060				3,060-
			682 PROF SERV LEGAL SERVICES	1	1,770,205	1	530,000		1,240,205-
			686 PROF SERV OTHER		623,827				623,827-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,398,132	1	531,500		1,866,632-
			SUBTOTAL FOR BUDGET CODE 1304	1	2,450,425	1	550,000		1,900,425-
			TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	2,450,425	1	550,000		1,900,425-
			TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	86	72,047,806	90	71,772,593	4	275,213-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,987,785	72,047,806	23,822,285	71,772,593	275,213-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,047,806		71,772,593	275,213-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,429,279		68,883,702	454,423
OTHER CATEGORICAL		185,087			185,087-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		231,912			231,912-
FEDERAL - C.D.		2,292,508		2,096,891	195,617-
FEDERAL - OTHER		1,620			1,620-
INTRA-CITY SALES		657,400		542,000	115,400-
 TOTAL		 72,047,806		 71,772,593	 275,213-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,735,628		3,185,671		450,043	
SUBTOTAL FOR F/T SALARIED				2,735,628		3,185,671		450,043	
03 UNSALARIED		031 UNSALARIED		1,682,897		1,959,746		276,849	
SUBTOTAL FOR UNSALARIED				1,682,897		1,959,746		276,849	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		11,645		1,645	
		043 SHIFT DIFFERENTIAL		30,000		34,935		4,935	
		045 HOLIDAY PAY		5,000		5,823		823	
		047 OVERTIME		860,229		1,001,747		141,518	
		048 OVERTIME UNIFORM FORCES		12,063,943		14,048,603		1,984,660	
SUBTOTAL FOR ADD GRS PAY				12,969,172		15,102,753		2,133,581	
SUBTOTAL FOR BUDGET CODE 1601				17,387,697		20,248,170		2,860,473	
TOTAL FOR CHARTER MANDATED SNOW BUDGET				17,387,697		20,248,170		2,860,473	
TOTAL FOR SNOW BUDGET-PS				17,387,697		20,248,170		2,860,473	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,387,697		20,248,170	2,860,473
FINANCIAL PLAN SAVINGS APPROPRIATION		17,387,697		20,248,170	2,860,473

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,387,697	20,248,170	2,860,473
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,387,697	20,248,170	2,860,473

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	1	60,259	1	60,259	
	SUBTOTAL FOR OBJECT 001				1	60,259	1	60,259	
POSITION SCHEDULE FOR U/A 107					1	60,259	1	60,259	
PLANNED INCREASES/(DECREASES)					-1	-60,259	-1	-60,259	
TOTAL FOR U/A 107									

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
			100 SUPPLIES + MATERIALS - GENERAL		131,250		77,000		54,250-
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		99,652				99,652-
			117 POSTAGE		6,000		50,000		44,000
			169 MAINTENANCE SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		30,524		75,000		44,476
			SUBTOTAL FOR SUPPLY&MATL		275,426		212,000		63,426-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				65,680		65,680
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES		92,038		100,000		7,962
			314 OFFICE FURITURE		25,000				
			315 OFFICE EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		36,020		25,000		11,020-
			337 BOOKS-OTHER		7,000		5,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		160,058		240,680		80,622
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,185,100		180,000		1,005,100-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		81,515				81,515-
		400	CONTRACTUAL SERVICES-GENERAL		14,916,795		16,148,480		1,231,685
		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
		403	OFFICE SERVICES		600				600-
		412	RENTALS OF MISC.EQUIP		24,430		25,000		570
		417	ADVERTISING		5,500		76,000		70,500
		427	DATA PROCESSING SERVICES				10,000		10,000
		431	LEASING OF MISC EQUIP				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		160		1,500		1,340
		454	OVERNIGHT TRVL EXP-SPECIAL		5,723				5,723-
			SUBTOTAL FOR OTHR SER&CHR		16,295,823		16,468,480		172,657
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		122,043		100,000		22,043-
			608 MAINT & REP GENERAL		2,000		10,000		8,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-	
		615 PRINTING CONTRACTS	1	1,100,000	1	1,100,000			
		622 TEMPORARY SERVICES	1	87,957	1	100,000		12,043	
		624 CLEANING SERVICES		3,750				3,750-	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	17,000		10,000	
		684 PROF SERV COMPUTER SERVICES	1	6,300			1-	6,300-	
		686 PROF SERV OTHER	1	5,185,700	1	6,035,700		850,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	6,527,750	5	7,370,700	2-	842,950	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		660				660-	
		SUBTOTAL FOR FXD MIS CHGS		660				660-	
		SUBTOTAL FOR BUDGET CODE 2994	7	23,259,717	5	24,291,860	2-	1,032,143	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	7	23,259,717	5	24,291,860	2-	1,032,143	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		216,000		196,000		20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,012,637		198,150		814,487-	
		101 PRINTING SUPPLIES		900				900-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		71,534		125,000		53,466	
		107 MEDICAL, SURGICAL & LAB SUPPLY				1,000		1,000	
		169 MAINTENANCE SUPPLIES		25,000		20,000		5,000-	
		170 CLEANING SUPPLIES		218,000		255,000		37,000	
		199 DATA PROCESSING SUPPLIES		70,000		90,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,614,071		885,150		728,921-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,373		50,000		87,373-	
		302 TELECOMMUNICATIONS EQUIPMENT		700				700-	
		305 MOTOR VEHICLES		1,191,894		1,941,894		750,000	
		314 OFFICE FURITURE		61,730		60,000		1,730-	
		315 OFFICE EQUIPMENT		10,000		20,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		16,327		60,000		43,673	
		337 BOOKS-OTHER		1,800		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		1,419,824		2,133,694		713,870	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		558,500		688,000		129,500
			402 TELEPHONE & OTHER COMMUNICATNS		11,000		10,000		1,000-
			403 OFFICE SERVICES		42,000		56,000		14,000
			412 RENTALS OF MISC.EQUIP		48,194		192,000		143,806
			414 RENTALS - LAND BLDGS & STRUCTS		81,010		85,000		3,990
			451 NON OVERNIGHT TRVL EXP-GENERAL		111,085		86,000		25,085-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,186,800		2,300,000		113,200
			454 OVERNIGHT TRVL EXP-SPECIAL		1,281				1,281-
			SUBTOTAL FOR OTHR SER&CHR		3,040,870		3,418,000		377,130
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
			602 TELECOMMUNICATIONS MAINT	1	385	1	97,000		96,615
			608 MAINT & REP GENERAL	1	160,000	1	160,000		
			612 OFFICE EQUIPMENT MAINTENANCE		35,000				35,000-
			619 SECURITY SERVICES	1	424,085	1	400,000		24,085-
			622 TEMPORARY SERVICES		96,615				96,615-
			624 CLEANING SERVICES	1	45,500	1	45,000		500-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	2,000		2,500-
			676 MAINT & OPER OF INFRASTRUCTURE	1	3,600			1-	3,600-
			684 PROF SERV COMPUTER SERVICES		3,000				3,000-
			686 PROF SERV OTHER		55,000				55,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	842,685	6	719,000	1-	123,685-
70	FXD	MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,000				1,000-
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		1,000		1,000-
			SUBTOTAL FOR BUDGET CODE 1214	7	6,919,450	6	7,156,844	1-	237,394
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		349,273		377,505		28,232
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,393				4,393-
			169 MAINTENANCE SUPPLIES		8,134		10,000		1,866
			170 CLEANING SUPPLIES		44,700		23,000		21,700-
			SUBTOTAL FOR SUPPLYS&MATL		481,500		485,505		4,005
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,243				4,243-
			SUBTOTAL FOR PROPTY&EQUIP		4,243				4,243-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		600		600		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,169			1-	6,169-
		619 SECURITY SERVICES		53,000		52,400		600-
		622 TEMPORARY SERVICES		16,000		16,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,757		10,000		4,243
		SUBTOTAL FOR CNTRCTL SVCS	1	80,926		78,400	1-	2,526-
		SUBTOTAL FOR BUDGET CODE 1284	1	567,269		564,505	1-	2,764-
		TOTAL FOR CLEANING & COLL EXEC MGMT	8	7,486,719	6	7,721,349	2-	234,630
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	30,746,436	11	32,013,209	4-	1,266,773

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,629,615	30,746,436	451,000	32,013,209	1,266,773
FINANCIAL PLAN SAVINGS APPROPRIATION		30,746,436		32,013,209	1,266,773

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,439,018		31,853,774	1,414,756
OTHER CATEGORICAL		147,983			147,983-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		30,746,436		32,013,209	1,266,773

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION											
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			66,365			66,365		
			100 SUPPLIES + MATERIALS - GENERAL			47,096			400,000		352,904
			101 PRINTING SUPPLIES			3,200					3,200-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,255,000			50,000		1,205,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,000			3,000		
			117 POSTAGE			7,000			17,000		10,000
			169 MAINTENANCE SUPPLIES			5,500			25,000		19,500
			170 CLEANING SUPPLIES			4,000			3,000		1,000-
			199 DATA PROCESSING SUPPLIES			35,000			20,000		15,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,426,161			584,365		841,796-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			35,000			20,000		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
			305 MOTOR VEHICLES			50,000			50,000		
			307 MEDICAL,SURGICAL & LAB EQUIP			10,000					10,000-
			314 OFFICE FURITURE			5,000			30,000		25,000
			315 OFFICE EQUIPMENT			10,500			15,000		4,500
			319 SECURITY EQUIPMENT			1,000			15,000		14,000
			332 PURCH DATA PROCESSING EQUIPT			40,000			40,000		
			337 BOOKS-OTHER			2,000			2,500		500
			SUBTOTAL FOR PROPTY&EQUIP			157,500			176,500		19,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			76,000			100,000		24,000
			402 TELEPHONE & OTHER COMMUNICATNS			9,000			7,000		2,000-
			403 OFFICE SERVICES			10,000			10,000		
			412 RENTALS OF MISC.EQUIP			1,128,400			1,801,053		672,653
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,230			26,230		20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			21,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			17,659			22,500		4,841
			SUBTOTAL FOR OTHR SER&CHR			1,260,789			1,990,283		729,494
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		79,250	1		150,000		70,750
			602 TELECOMMUNICATIONS MAINT	1		5,992	1		35,000		29,008
			608 MAINT & REP GENERAL	14		483,841	14		466,904		16,937-
			612 OFFICE EQUIPMENT MAINTENANCE	1		30,000	1		40,000		10,000
			619 SECURITY SERVICES	1		612,000	1		650,000		38,000
			622 TEMPORARY SERVICES			24,008					24,008-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	8,000	1	5,000	3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	30,000	20,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	57,000	1	70,000	13,000
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	15,000	5,000-
		686 PROF SERV OTHER	1	29,000	1	100,000	71,000
		SUBTOTAL FOR CNTRCTL SVCS	23	1,359,091	23	1,561,904	202,813
		SUBTOTAL FOR BUDGET CODE 1114	23	4,203,541	23	4,313,052	109,511
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23	4,203,541	23	4,313,052	109,511
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA							
10		SUPPLYS&MATL				25,000	25,000
		100 SUPPLIES + MATERIALS - GENERAL					133,053-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		133,053			50,000
		169 MAINTENANCE SUPPLIES				50,000	58,053-
		SUBTOTAL FOR SUPPLYS&MATL		133,053		75,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		60,066		100,000	39,934
		319 SECURITY EQUIPMENT		26,888		25,000	1,888-
		SUBTOTAL FOR PROPTY&EQUIP		86,954		125,000	38,046
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		29,993			29,993-
		608 MAINT & REP GENERAL				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		29,993		50,000	20,007
		SUBTOTAL FOR BUDGET CODE 1174		250,000		250,000	
		TOTAL FOR MARINE UNLOADING		250,000		250,000	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		1,049,892		49,900		999,992-
			101 PRINTING SUPPLIES		2,000				2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,588				3,588-
			117 POSTAGE				5,000		5,000
			199 DATA PROCESSING SUPPLIES		650		10,000		9,350
			SUBTOTAL FOR SUPPLYS&MATL		1,061,130		69,900		991,230-
30			300 EQUIPMENT GENERAL		2,000		10,000		8,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
			305 MOTOR VEHICLES		120,000		120,000		
			314 OFFICE FURITURE		40,000		25,000		15,000-
			315 OFFICE EQUIPMENT		2,000		15,000		13,000
			332 PURCH DATA PROCESSING EQUIPT		1,500		30,000		28,500
			SUBTOTAL FOR PROPTY&EQUIP		170,500		200,000		29,500
40			400 CONTRACTUAL SERVICES-GENERAL		4,371		8,000		3,629
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		3,000		10,000		7,000
			412 RENTALS OF MISC.EQUIP		5,000		20,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		10,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		19,371		49,000		29,629
60			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			620 MUNICIPAL WASTE EXPORT	22	276,783,651	22	293,688,471		16,904,820
			622 TEMPORARY SERVICES	1	61,629			1-	61,629-
			SUBTOTAL FOR CNTRCTL SVCS	25	276,857,280	24	293,700,471	1-	16,843,191
			SUBTOTAL FOR BUDGET CODE 1124	25	278,108,281	24	294,019,371	1-	15,911,090
			TOTAL FOR CLEAN + COLLECTION ADMIN	25	278,108,281	24	294,019,371	1-	15,911,090

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		11,000		27,000		16,000
			101 PRINTING SUPPLIES		5,000		10,000		5,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			15,100			20,000		4,900
			SUBTOTAL FOR SUPPLYS&MATL			38,100			62,000		23,900
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			13,000			35,000		22,000
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			76,923					76,923-
			314 OFFICE FURITURE			40,000			40,000		
			315 OFFICE EQUIPMENT			30,000			30,000		
			332 PURCH DATA PROCESSING EQUIPT			33,400			40,000		6,600
			337 BOOKS-OTHER			1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP			197,823			149,500		48,323-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			220,000					220,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			2,000			2,000		
			417 ADVERTISING			15,000			25,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,106			2,000		894
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			243,106			34,000		209,106-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			692,601			1,470,000		777,399
			612 OFFICE EQUIPMENT MAINTENANCE			5,000			10,000		5,000
			615 PRINTING CONTRACTS		1	1,923		1	30,000		28,077
			622 TEMPORARY SERVICES					1	10,000	1	10,000
			671 TRAINING PRGM CITY EMPLOYEES			2,104			5,000		2,896
			684 PROF SERV COMPUTER SERVICES			8,500					8,500-
			SUBTOTAL FOR CNTRCTL SVCS		1	710,128		2	1,525,000	1	814,872
70			FXD MIS CHGS								
			735 PAYMTS FR CULT PROGS /SERVICES			1,447			7,000		5,553
			SUBTOTAL FOR FXD MIS CHGS			1,447			7,000		5,553
			SUBTOTAL FOR BUDGET CODE 1904		1	1,190,604		2	1,777,500	1	586,896
			BUDGET CODE: 1914 LANDFILL OPERATIONS								
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
			SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1914				100,000				100,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,550,000		27,525,000		16,975,000
SUBTOTAL FOR CNTRCTL SVCS				10,550,000		27,525,000		16,975,000
SUBTOTAL FOR BUDGET CODE 1924				10,550,000		27,525,000		16,975,000
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,405,000		17,050,000		8,645,000
SUBTOTAL FOR CNTRCTL SVCS				8,405,000		17,050,000		8,645,000
SUBTOTAL FOR BUDGET CODE 1934				8,405,000		17,050,000		8,645,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			1	20,245,604	2	46,352,500	1	26,106,896
TOTAL FOR WASTE DISPOSAL-OTPS			49	302,807,426	49	344,934,923		42,127,497

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,365	302,807,426	71,365	344,934,923	42,127,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION		302,807,426		344,934,923	42,127,497

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		283,598,503		344,684,923	61,086,420
OTHER CATEGORICAL		188,559			188,559-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		18,770,364			18,770,364-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		302,807,426		344,934,923	42,127,497

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		45,000		30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		7,685		8,000		315	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		900		6,500		5,600	
		117 POSTAGE		458		500		42	
		169 MAINTENANCE SUPPLIES		1,162,837		985,668		177,169-	
		170 CLEANING SUPPLIES		6,700		10,000		3,300	
		199 DATA PROCESSING SUPPLIES		6,300		5,000		1,300-	
SUBTOTAL FOR SUPPLYS&MATL				1,259,880		1,060,668		199,212-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		486,566		505,000		18,434	
		302 TELECOMMUNICATIONS EQUIPMENT		330		300		30-	
		315 OFFICE EQUIPMENT		966		500		466-	
		332 PURCH DATA PROCESSING EQUIPT		1,848		12,000		10,152	
		337 BOOKS-OTHER		1,100		500		600-	
SUBTOTAL FOR PROPTY&EQUIP				490,810		518,300		27,490	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300				300-	
		403 OFFICE SERVICES		2,379		5,000		2,621	
		412 RENTALS OF MISC.EQUIP		23,000		25,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,158		55,000		7,158-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,063		1,000		63-	
SUBTOTAL FOR OTHR SER&CHR				88,900		86,000		2,900-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	25,885	1	25,000		885-	
		624 CLEANING SERVICES	11	167,065	11	200,000		32,935	
		671 TRAINING PRGM CITY EMPLOYEES	1	402	1	1,000		598	
		676 MAINT & OPER OF INFRASTRUCTURE	19	631,592	19	800,000		168,408	
		684 PROF SERV COMPUTER SERVICES	1	2	1	4,000		3,998	
SUBTOTAL FOR CNTRCTL SVCS			33	824,946	33	1,030,000		205,054	
SUBTOTAL FOR BUDGET CODE 1414			33	2,664,536	33	2,694,968		30,432	
BUDGET CODE: 1474 MILLING PROGRAM - IFA									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		27,000		40,000		13,000	
SUBTOTAL FOR SUPPLYS&MATL				27,000		40,000		13,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		40,000		25,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,000		40,000	25,000
60 CNTRCTL SVCS		624 CLEANING SERVICES		15,000		15,000	
		676 MAINT & OPER OF INFRASTRUCTURE		63,000		25,000	38,000-
SUBTOTAL FOR CNTRCTL SVCS				78,000		40,000	38,000-
SUBTOTAL FOR BUDGET CODE 1474				120,000		120,000	
TOTAL FOR BUILDING MANAGEMENT			33	2,784,536	33	2,814,968	30,432
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	2,784,536	33	2,814,968	30,432

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,000	2,784,536	45,000	2,814,968	30,432
FINANCIAL PLAN SAVINGS APPROPRIATION		2,784,536		2,814,968	30,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,664,536		2,694,968	30,432
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		120,000		120,000	
TOTAL		2,784,536		2,814,968	30,432

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	115,212			135,212		20,000
			100	SUPPLIES + MATERIALS - GENERAL	151,000			238,000		87,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL	14,170,083			13,984,055		186,028-
			117	POSTAGE	3,100			3,600		500
			169	MAINTENANCE SUPPLIES	745,000			860,000		115,000
			170	CLEANING SUPPLIES	4,000			5,000		1,000
			199	DATA PROCESSING SUPPLIES	70,000			60,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,258,395			15,285,867		27,472
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	210,000			250,000		40,000
			302	TELECOMMUNICATIONS EQUIPMENT	1,000			1,000		
			305	MOTOR VEHICLES	1,195,750			1,590,000		394,250
			314	OFFICE FURITURE	500					500-
			315	OFFICE EQUIPMENT	7,500			10,000		2,500
			319	SECURITY EQUIPMENT	1,500			5,000		3,500
			332	PURCH DATA PROCESSING EQUIPT	90,000			100,000		10,000
			337	BOOKS-OTHER	3,000			2,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,509,250			1,958,000		448,750
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS	5,500			5,500		
			403	OFFICE SERVICES	2,000			2,000		
			412	RENTALS OF MISC.EQUIP	63,500			66,000		2,500
			451	NON OVERNIGHT TRVL EXP-GENERAL				25,000		25,000
			454	OVERNIGHT TRVL EXP-SPECIAL	20,500			9,000		11,500-
			SUBTOTAL FOR OTHR SER&CHR		91,500			107,500		16,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	305,000	1	350,000		45,000
			602	TELECOMMUNICATIONS MAINT	1	7,500	1	7,500		
			607	MAINT & REP MOTOR VEH EQUIP	13	1,361,000	13	1,078,000		283,000-
			608	MAINT & REP GENERAL	1	34,000	1	67,500		33,500
			612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	1,000		1,000-
			613	DATA PROCESSING EQUIPMENT	1	4,500			1-	4,500-
			615	PRINTING CONTRACTS	1	3,000			1-	3,000-
			619	SECURITY SERVICES	1	600,000	1	600,000		
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	1	1,000
			676	MAINT & OPER OF INFRASTRUCTURE	1	18,800	1	20,000		1,200
			684	PROF SERV COMPUTER SERVICES	1	7,500	1	6,000		1,500-
			686	PROF SERV OTHER	1	42,500	1	50,000		7,500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			24	2,385,800	23	2,181,000	1-	204,800-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		500		500		
SUBTOTAL FOR FXD MIS CHGS				500		500		
SUBTOTAL FOR BUDGET CODE 1514			24	19,245,445	23	19,532,867	1-	287,422
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1574				400,000		400,000		
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			24	19,645,445	23	19,932,867	1-	287,422
TOTAL FOR MOTOR EQUIPMENT-OTPS			24	19,645,445	23	19,932,867	1-	287,422

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,212	19,645,445	135,212	19,932,867	287,422
FINANCIAL PLAN SAVINGS APPROPRIATION		19,645,445		19,932,867	287,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,220,251		19,532,867	312,616
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		25,194			25,194-
TOTAL		19,645,445		19,932,867	287,422

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 SNOW-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		186,700		105,000		81,700-
		100	SUPPLIES + MATERIALS - GENERAL		9,372,577		11,988,365		2,615,788
		101	PRINTING SUPPLIES		989				989-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,270,244		3,340,000		69,756
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		117	POSTAGE				2,400		2,400
		169	MAINTENANCE SUPPLIES		228,602		142,400		86,202-
		170	CLEANING SUPPLIES		5,600		50,000		44,400
		199	DATA PROCESSING SUPPLIES		24,446		10,000		14,446-
			SUBTOTAL FOR SUPPLYS&MATL		13,539,658		16,088,665		2,549,007
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		379,653		279,100		100,553-
			302 TELECOMMUNICATIONS EQUIPMENT		562		7,700		7,138
			314 OFFICE FURITURE		131,133		67,500		63,633-
			315 OFFICE EQUIPMENT		8,466		12,000		3,534
			332 PURCH DATA PROCESSING EQUIPT		47,400		20,000		27,400-
			337 BOOKS-OTHER		6,295		8,000		1,705
			SUBTOTAL FOR PROPTY&EQUIP		573,509		394,300		179,209-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			400 CONTRACTUAL SERVICES-GENERAL		19,730		18,730		1,000-
			402 TELEPHONE & OTHER COMMUNICATNS		13,660		14,000		340
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		3,923		10,000		6,077
			417 ADVERTISING				6,000		6,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		57,000		30,000		27,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		188,030		171,447		16,583-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			608 MAINT & REP GENERAL			1	4,000	1	4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	665	1	1,000		335
			615 PRINTING CONTRACTS	1	4,587	1	2,500		2,087-
			624 CLEANING SERVICES	1	1,750			1-	1,750-
			671 TRAINING PRGM CITY EMPLOYEES	1	767	1	5,400		4,633
			684 PROF SERV COMPUTER SERVICES	1	30,358	1	30,000		358-
			SUBTOTAL FOR CNTRCTL SVCS	5	38,127	6	43,900	1	5,773

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1614	5	14,339,324	6	16,698,312	1	2,358,988
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	5	14,339,324	6	16,698,312	1	2,358,988
	TOTAL FOR SNOW-OTPS	5	14,339,324	6	16,698,312	1	2,358,988

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278,417	14,339,324	196,717	16,698,312	2,358,988
FINANCIAL PLAN SAVINGS APPROPRIATION		14,339,324		16,698,312	2,358,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,339,324		16,698,312	2,358,988
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,339,324		16,698,312	2,358,988

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,874	695,330,955	9,996	703,566,790	8,235,835
FINANCIAL PLAN SAVINGS				3,119,773	3,119,773
APPROPRIATION	9,874	695,330,955	9,996	706,686,563	11,355,608

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		672,055,870		684,558,462	12,502,592
OTHER CATEGORICAL		1,372,000		1,100,000	272,000-
CAPITAL FUNDS - I.F.A.		9,611,283		9,886,221	274,938
STATE		2,000,000			2,000,000-
FEDERAL - C.D.		10,017,257		10,887,335	870,078
FEDERAL - OTHER					
INTRA-CITY SALES		274,545		254,545	20,000-
TOTAL		695,330,955		706,686,563	11,355,608
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,159,394	442,370,973	24,721,579	488,166,872	45,795,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION		442,370,973		488,166,872	45,795,899

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		418,690,911		484,348,546	65,657,635
OTHER CATEGORICAL		521,629			521,629-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		19,002,276			19,002,276-
FEDERAL - C.D.		2,292,508		2,096,891	195,617-
FEDERAL - OTHER		1,620			1,620-
INTRA-CITY SALES		842,029		701,435	140,594-
TOTAL		442,370,973		488,166,872	45,795,899
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,874	695,330,955	9,996	703,566,790	8,235,835
FINANCIAL PLAN SAVINGS				3,119,773	3,119,773
APPROPRIATION	9,874	695,330,955	9,996	706,686,563	11,355,608
OTPS					
TOTALS FOR OPERATING BUDGET		442,370,973		488,166,872	45,795,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION		442,370,973		488,166,872	45,795,899
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,874	1,137,701,928	9,996	1,191,733,662	54,031,734
FINANCIAL PLAN SAVINGS				3,119,773	3,119,773
APPROPRIATION	9,874	1,137,701,928	9,996	1,194,853,435	57,151,507
FUNDING					
CITY		1,090,746,781		1,168,907,008	78,160,227
OTHER CATEGORICAL		1,893,629		1,100,000	793,629-
CAPITAL FUNDS - I.F.A.		10,631,283		10,906,221	274,938
STATE		21,002,276			21,002,276-
FEDERAL - C.D.		12,309,765		12,984,226	674,461
FEDERAL - OTHER		1,620			1,620-
INTRA-CITY SALES		1,116,574		955,980	160,594-
TOTAL FUNDING		1,137,701,928		1,194,853,435	57,151,507

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	521,188	4	521,188			
SUBTOTAL FOR F/T SALARIED			4	521,188	4	521,188			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988		35,988			
SUBTOTAL FOR AMT TO SCHED				35,988		35,988			
SUBTOTAL FOR BUDGET CODE 1001			4	557,176	4	557,176			
TOTAL FOR EXECUTIVE AND OPERATIONS			4	557,176	4	557,176			
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,188,794	50	2,242,871			54,077
SUBTOTAL FOR F/T SALARIED			50	2,188,794	50	2,242,871			54,077
03 UNSALARIED		031 UNSALARIED		48,429		48,429			
SUBTOTAL FOR UNSALARIED				48,429		48,429			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,497		4,739			242
		042 LONGEVITY DIFFERENTIAL		57,851		72,983			15,132
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		66,000		16,000			50,000-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				207,331		172,705			34,626-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,713		85,713			
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469			
SUBTOTAL FOR AMT TO SCHED				87,182		87,182			
SUBTOTAL FOR BUDGET CODE 1002			50	2,531,736	50	2,551,187			19,451
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	2,531,736	50	2,551,187			19,451
			2948						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	737,607	12	737,607	
		SUBTOTAL FOR F/T SALARIED	12	737,607	12	737,607	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		242			242-
		042 LONGEVITY DIFFERENTIAL		15,542		410	15,132-
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		15,809		435	15,374-
		SUBTOTAL FOR BUDGET CODE 1003	12	753,416	12	738,042	15,374-
		TOTAL FOR FINANCE & ADMINISTRATION	12	753,416	12	738,042	15,374-
TOTAL FOR PERSONAL SERVICES			66	3,842,328	66	3,846,405	4,077

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,842,328	66	3,846,405	4,077
FINANCIAL PLAN SAVINGS APPROPRIATION	66	3,842,328	66	3,846,405	4,077

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,842,328	3,846,405	4,077
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,842,328	3,846,405	4,077

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
1001	CHAIR (BUSINESS INTEGRITY	D 831	94521	46,343-150,148	1	177,701	1	177,701		
1002	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	6	632,579	6	632,579		
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	46,343-150,148	1	100,000	1	100,000		
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	46,343-150,148	4	357,035	4	357,035		
1006	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	1	87,227	1	87,227		
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	131,332	2	131,332		
1013	MANAGEMENT AUDITOR	D 831	40502	45,890- 63,840	2	100,002	2	100,002		
1014	ASSOCIATE ACCOUNTANT	D 831	40517	45,890- 63,840	1	47,812	1	47,812		
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	67,141- 97,567	1	54,561	1	54,561		
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	41,974- 59,659	1	47,010	1	47,010		
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	46,343-150,148	1	92,545	1	92,545		
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 44,754	6	228,762	6	228,762		
1150	SPECIAL INVESTIGATOR	D 831	31130	45,176- 83,968	1	87,462	1	87,462		
1151	ASSOCIATE INVESTIGATOR	D 831	31121	41,849- 60,278	2	98,534	2	98,534		
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	24,155- 44,754	1	36,718	1	36,718		
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	38,205- 62,842	4	203,424	4	203,424		
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	59,070	1	59,070		
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	43,526- 48,248	1	45,637	1	45,637		
1250	INVESTIGATOR	D 831	31105	33,987- 47,189	1	33,987	1	33,987		
1690	ASSOCIATE MARKET AGENT	D 831	33973	54,434- 64,997	1	45,329	1	45,329		
1700	MARKET AIDE	D 831	33971	27,959- 35,342	1	33,987	1	33,987		
1710	MARKET AGENT	D 831	33972	33,987- 41,849	22	743,580	22	743,580		
SUBTOTAL FOR OBJECT 001					62	3,444,294	62	3,444,294		

POSITION SCHEDULE FOR U/A 001	62	3,444,294	62	3,444,294		
PLANNED INCREASES/(DECREASES)	4	222,213	4	222,213		
TOTAL FOR U/A 001	66	3,666,507	66	3,666,507		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		45,948		71,000		25,052
			101 PRINTING SUPPLIES		20,000				20,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		30,000		15,000		15,000-
			117 POSTAGE		4,100		4,000		100-
			199 DATA PROCESSING SUPPLIES		14,730		1,000		13,730-
			SUBTOTAL FOR SUPPLY&MATL		139,778		116,000		23,778-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		30,000		66,000		36,000
			315 OFFICE EQUIPMENT		6,000		11,000		5,000
			319 SECURITY EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		51,000		89,000		38,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		40,130		37,130		3,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		5,000		15,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		24,300				24,300-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,153		15,748		8,405-
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
			403 OFFICE SERVICES		9,881		8,500		1,381-
			412 RENTALS OF MISC.EQUIP		47,400		52,000		4,600
			414 RENTALS - LAND BLDGS & STRUCTS		770,842		770,842		
			417 ADVERTISING		5,260				5,260-
			423 HEAT LIGHT & POWER				25,000		25,000
			431 LEASING OF MISC EQUIP		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		6		2,000		1,994
			460 SPECIAL EXPENSE		98,600		31,000		67,600-
			SUBTOTAL FOR OTHR SER&CHR		1,044,681		949,329		95,352-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	187,813	1	279,893		92,080
			607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	5,000		1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL			1	7,000	1	7,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	4,000		1,500
		622 TEMPORARY SERVICES	1	67,000	1	67,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	450	1	1,000		550
		686 PROF SERV OTHER	1	19,000			1-	19,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	288,763	7	369,893		81,130
		SUBTOTAL FOR BUDGET CODE 2001	7	1,524,222	7	1,524,222		
		TOTAL FOR FINANCE & ADMINISTRATION	7	1,524,222	7	1,524,222		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,524,222	7	1,524,222		

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,430	1,524,222	62,130	1,524,222	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,524,222		1,524,222	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,524,222	1,524,222	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,524,222	1,524,222	

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,842,328	66	3,846,405	4,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,842,328	66	3,846,405	4,077

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,842,328	3,846,405	4,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,842,328	3,846,405	4,077
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,430	1,524,222	62,130	1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,524,222		1,524,222	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,524,222		1,524,222	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,842,328	66	3,846,405	4,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,842,328	66	3,846,405	4,077
OTPS					
TOTALS FOR OPERATING BUDGET		1,524,222		1,524,222	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,524,222		1,524,222	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,366,550	66	5,370,627	4,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,366,550	66	5,370,627	4,077
FUNDING					
CITY		5,366,550		5,370,627	4,077
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,366,550		5,370,627	4,077

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,693		121,693			
SUBTOTAL FOR F/T SALARIED				121,693		121,693			
03 UNSALARIED		031 UNSALARIED		2,617		2,617			
SUBTOTAL FOR UNSALARIED				2,617		2,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711			
SUBTOTAL FOR ADD GRS PAY				711		711			
SUBTOTAL FOR BUDGET CODE 1306				125,021		125,021			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,027	13	676,027			
SUBTOTAL FOR F/T SALARIED				13	676,027	13	676,027		
SUBTOTAL FOR BUDGET CODE 1501				13	676,027	13	676,027		
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,160,718	60	1,160,718			
SUBTOTAL FOR F/T SALARIED				60	1,160,718	60	1,160,718		
SUBTOTAL FOR BUDGET CODE 1601				60	1,160,718	60	1,160,718		
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,597,467	72	1,597,467			
SUBTOTAL FOR F/T SALARIED				72	1,597,467	72	1,597,467		
SUBTOTAL FOR BUDGET CODE 1701				72	1,597,467	72	1,597,467		
TOTAL FOR			145	3,559,233	145	3,559,233			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,509,348	60	3,481,865	27,483-
SUBTOTAL FOR F/T SALARIED			60	3,509,348	60	3,481,865	27,483-
02 OTH SALARIED		021 PART-TIME POSITIONS		42,569		42,569	
SUBTOTAL FOR OTH SALARIED				42,569		42,569	
03 UNSALARIED		031 UNSALARIED		47,300		47,300	
SUBTOTAL FOR UNSALARIED				47,300		47,300	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		7,080		7,080	
		042 LONGEVITY DIFFERENTIAL		45,434		45,434	
		046 TERMINAL LEAVE		3,408		3,408	
		047 OVERTIME		663		663	
SUBTOTAL FOR ADD GRS PAY				56,600		56,600	
SUBTOTAL FOR BUDGET CODE 1101			60	3,655,817	60	3,628,334	27,483-
BUDGET CODE: 1105 PV HELP CENTERS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		18,286		18,286	
SUBTOTAL FOR ADD GRS PAY				18,286		18,286	
SUBTOTAL FOR BUDGET CODE 1105				18,286		18,286	
BUDGET CODE: 1106 PV OPERATIONS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		8,376		8,376	
SUBTOTAL FOR ADD GRS PAY				8,376		8,376	
SUBTOTAL FOR BUDGET CODE 1106				8,376		8,376	
TOTAL FOR EXECUTIVE			60	3,682,479	60	3,654,996	27,483-

RESPONSIBILITY CENTER: 1200 TAX POLICY

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,097,600	16	1,048,188			49,412-
SUBTOTAL FOR F/T SALARIED			16	1,097,600	16	1,048,188			49,412-
03 UNSALARIED		031 UNSALARIED		24,276		24,276			
SUBTOTAL FOR UNSALARIED				24,276		24,276			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		43		43			
		041 ASSIGNMENT DIFFERENTIAL		5,167		5,167			
		042 LONGEVITY DIFFERENTIAL		43,979		43,979			
		049 BACKPAY - PRIOR YEARS		91		91			
		056 EARLY RET. TERMINAL LEAVE.....		22,710		22,710			
SUBTOTAL FOR ADD GRS PAY				71,990		71,990			
SUBTOTAL FOR BUDGET CODE 1201			16	1,193,866	16	1,144,454			49,412-
BUDGET CODE: 1203 COMPLIANCE									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15		15			
		042 LONGEVITY DIFFERENTIAL		170		170			
SUBTOTAL FOR ADD GRS PAY				185		185			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 1203				186		186			
TOTAL FOR TAX POLICY			16	1,194,052	16	1,144,640			49,412-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,116,237	43	2,116,237			
SUBTOTAL FOR F/T SALARIED			43	2,116,237	43	2,116,237			
03 UNSALARIED		031 UNSALARIED		11,020		11,020			
SUBTOTAL FOR UNSALARIED				11,020		11,020			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		140		140			
		041	ASSIGNMENT DIFFERENTIAL		12,556		12,556			
		042	LONGEVITY DIFFERENTIAL		105,134		105,134			
			SUBTOTAL FOR ADD GRS PAY		117,830		117,830			
			SUBTOTAL FOR BUDGET CODE 1302	43	2,245,087	43	2,245,087			
BUDGET CODE: 1303 ADMINISTRATION SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	243,368	6	243,368			
			SUBTOTAL FOR F/T SALARIED	6	243,368	6	243,368			
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		23		23			
		042	LONGEVITY DIFFERENTIAL		3,638		3,638			
			SUBTOTAL FOR ADD GRS PAY		3,661		3,661			
			SUBTOTAL FOR BUDGET CODE 1303	6	247,029	6	247,029			
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	2,269,215	50	2,269,215			
			SUBTOTAL FOR F/T SALARIED	50	2,269,215	50	2,269,215			
02 OTH SALARIED		021	PART-TIME POSITIONS		19,893		19,893			
			SUBTOTAL FOR OTH SALARIED		19,893		19,893			
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		140		140			
		X47	PY OVERTIME		58		58			
		041	ASSIGNMENT DIFFERENTIAL		10,129		10,129			
		042	LONGEVITY DIFFERENTIAL		60,393		60,393			
		047	OVERTIME		753		753			
		056	EARLY RET.TERMINAL LEAVE.....		5,718		5,718			
			SUBTOTAL FOR ADD GRS PAY		77,191		77,191			
			SUBTOTAL FOR BUDGET CODE 1304	50	2,366,299	50	2,366,299			
BUDGET CODE: 1305 OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	2,762,600	70	2,762,600			
			SUBTOTAL FOR F/T SALARIED	70	2,762,600	70	2,762,600			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		X42	PY LONGEVITY DIFFERENTIAL		331		331		
		X47	PY OVERTIME		40		40		
		041	ASSIGNMENT DIFFERENTIAL		13,054		13,054		
		042	LONGEVITY DIFFERENTIAL		66,561		66,561		
		047	OVERTIME		426		426		
		049	BACKPAY - PRIOR YEARS		46		46		
		056	EARLY RET.TERMINAL LEAVE.....		15,163		15,163		
		061	SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY			95,655		95,655		
		SUBTOTAL FOR BUDGET CODE 1305		70	2,858,255	70	2,858,255		
TOTAL FOR ADMINISTRATION				169	7,716,670	169	7,716,670		
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	170	11,082,172	170	11,082,172
		SUBTOTAL FOR F/T SALARIED		170	11,082,172	170	11,082,172		
02		OTH	SALARIED	021	PART-TIME POSITIONS		43,444		43,444
		SUBTOTAL FOR OTH SALARIED			43,444		43,444		
03		UN	SALARIED	031	UNSALARIED		8,296		8,296
		SUBTOTAL FOR UNSALARIED			8,296		8,296		
04		ADD	GRS PAY						
		X42	PY LONGEVITY DIFFERENTIAL		308		308		
		X47	PY OVERTIME		134		134		
		X56	PY EARLY RET. TERMINAL LEAVE..		1,875		1,875		
		041	ASSIGNMENT DIFFERENTIAL		32,763		32,763		
		042	LONGEVITY DIFFERENTIAL		522,430		522,430		
		043	SHIFT DIFFERENTIAL		45,528		45,528		
		045	HOLIDAY PAY		1,879		1,879		
		047	OVERTIME		161,349		161,349		
		056	EARLY RET.TERMINAL LEAVE.....		39,233		39,233		
		SUBTOTAL FOR ADD GRS PAY			805,499		805,499		
		SUBTOTAL FOR BUDGET CODE 1401		170	11,939,411	170	11,939,411		
				2962					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,075,749	55	2,075,749	
		SUBTOTAL FOR F/T SALARIED	55	2,075,749	55	2,075,749	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		142		142	
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		59,881		59,881	
		046 TERMINAL LEAVE		2,982		2,982	
		SUBTOTAL FOR ADD GRS PAY		64,775		64,775	
		SUBTOTAL FOR BUDGET CODE 1402	55	2,140,524	55	2,140,524	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	225	14,079,935	225	14,079,935	
		TOTAL FOR ADMINISTRATION & PLANNING	615	30,232,369	615	30,155,474	76,895-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615	30,232,369	615	30,155,474	76,895-
FINANCIAL PLAN SAVINGS	3-		3-	147,982	147,982
APPROPRIATION	612	30,232,369	612	30,303,456	71,087

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,232,369	30,303,456	71,087
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,232,369	30,303,456	71,087
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781	1	178,156	1	178,156		
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	160,463	1	160,463		
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	94,455	1	94,455		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	10	798,964	10	798,964		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	92,558	1	92,558		
1126	ASSISTANT COMMISSIONER (M	D 836	95326	46,343-150,148	1	124,949	1	124,949		
1129	ASSISTANT COMMISSIONER (C	D 836	95323	46,343-150,148	1	141,613	1	141,613		
1130	ASSISTANT COMMISSIONER (M	D 836	95324	46,343-150,148	1	125,847	1	125,847		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	24	2,392,318	24	2,392,318		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	8	856,005	8	856,005		
1153	DIRECTOR (DISCIPLINE)	D 836	06317	46,343-150,148	1	106,500	1	106,500		
1155	ASSISTANT COMMISSIONER (A	D 836	95321	46,343-150,148	1	124,949	1	124,949		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	55	3,641,900	55	3,641,900		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	101	7,582,306	101	7,582,306		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	10	588,030	10	588,030		
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,890- 63,840	4	237,816	4	237,816		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	12	564,989	12	564,989		
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	41,974- 79,871	19	942,260	19	942,260		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	71	3,146,117	71	3,146,117		
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	68,658	1	68,658		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	5	235,634	5	235,634		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	614,985	12	614,985		
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	60,031	1	60,031		
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	58,317	1	58,317		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	2	77,696	2	77,696		
1525	COMPUTER AIDE	D 836	13620	33,584- 46,940	5	188,800	5	188,800		
1573	SUPERVISOR	D 836	91310	51,184- 51,184	1	55,814	1	55,814		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	42	1,131,582	42	1,131,582		
1692	ASSISTANT SPACE ANALYST	D 836	80181	46,763- 61,015	1	57,570	1	57,570		
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	3	148,153	3	148,153		
1695	SENIOR INVESTMENT ANALYST	D 836	40926	45,890- 60,457	1	60,457	1	60,457		
1698	INVESTMENT ANALYST (INCL.	D 836	40925	37,219- 48,134	1	45,890	1	45,890		
1699	ASSISTANT PRINTING PRESS	D 836	92122	42,363- 47,622	2	84,765	2	84,765		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	4	175,081	4	175,081		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	2	78,482	2	78,482		
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	9	251,800	9	251,800		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	80	2,505,779	80	2,505,779		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	168,894	5	168,894		
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	58,000	1	58,000		
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 66,783	2	111,972	2	111,972		
2018	AGENCY CHIEF CONTRACTING	D 836	82950	46,343-150,148	1	104,264	1	104,264		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
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										
2020	COMPUTER SERVICE TECHNICAL	D 836	13615	33,584- 46,940	2	83,328	2	83,328		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	80,000	1	80,000		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	114,443	1	114,443		
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	39,140	1	39,140		
2034	CUSTODIAN	D 836	80609	26,064- 55,930	2	75,484	2	75,484		
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	21	962,202	21	962,202		
2038	SUPERVISING INVESTMENT AN	D 836	40927	56,793- 71,738	1	60,098	1	60,098		
2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416	48,205- 71,349	1	52,953	1	52,953		
2136	PROCUREMENT ANALYST	D 836	12158	33,234- 70,423	2	121,802	2	121,802		
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	46,343-150,148	1	103,152	1	103,152		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	3	217,457	3	217,457		
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	46,343-150,148	1	95,629	1	95,629		
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	46,343-150,148	1	78,791	1	78,791		
2146	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,552- 64,492	1	49,608	1	49,608		
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	43,178- 43,178	1	45,251	1	45,251		
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	70,000	1	70,000		
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	93,000	1	93,000		
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	260,013	4	260,013		
2175	SENIOR SPECIAL OFFICER	D 836	70815	37,570- 37,570	4	143,180	4	143,180		
2198	STOCK WORKER	D 836	12200	25,428- 37,113	6	203,543	6	203,543		
5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	54,033	1	54,033		
SUBTOTAL FOR OBJECT 001					562	31,245,926	562	31,245,926		

POSITION SCHEDULE FOR U/A 001	562	31,245,926	562	31,245,926
PLANNED INCREASES/(DECREASES)	50	2,779,887	50	2,779,887
TOTAL FOR U/A 001	612	34,025,813	612	34,025,813

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,979	9	615,979			
SUBTOTAL FOR F/T SALARIED			9	615,979	9	615,979			
03 UNSALARIED		031 UNSALARIED		509,189		509,189			
SUBTOTAL FOR UNSALARIED				509,189		509,189			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		15,497		15,497			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				20,091		20,091			
SUBTOTAL FOR BUDGET CODE 2001			9	1,145,259	9	1,145,259			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,306,295	194	6,306,295			
SUBTOTAL FOR F/T SALARIED			194	6,306,295	194	6,306,295			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,198		26,198			
SUBTOTAL FOR OTH SALARIED				26,198		26,198			
03 UNSALARIED		031 UNSALARIED		6,945		6,945			
SUBTOTAL FOR UNSALARIED				6,945		6,945			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		248,007		248,007			
		047 OVERTIME		11,225		11,225			
		049 BACKPAY - PRIOR YEARS		2,329		2,329			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				291,891		291,891			
SUBTOTAL FOR BUDGET CODE 2701			194	6,631,329	194	6,631,329			
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	7,776,588	203	7,776,588			
			2967						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	188	6,516,970	188	6,516,970			
SUBTOTAL FOR F/T SALARIED			188	6,516,970	188	6,516,970			
02 OTH SALARIED	021	PART-TIME POSITIONS		32,176		32,176			
SUBTOTAL FOR OTH SALARIED				32,176		32,176			
03 UNSALARIED	031	UNSALARIED		6,417		6,417			
SUBTOTAL FOR UNSALARIED				6,417		6,417			
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		117		117			
	X43	PY SHIFT DIFFERENTIAL		3		3			
	X47	PY OVERTIME		1,632		1,632			
	041	ASSIGNMENT DIFFERENTIAL		62,490		62,490			
	042	LONGEVITY DIFFERENTIAL		260,939		260,939			
	046	TERMINAL LEAVE		8,323		8,323			
	047	OVERTIME		70,112		70,112			
	056	EARLY RET.TERMINAL LEAVE.....		1,256		1,256			
SUBTOTAL FOR ADD GRS PAY				404,872		404,872			
SUBTOTAL FOR BUDGET CODE 2101			188	6,960,435	188	6,960,435			
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	6,960,435	188	6,960,435			
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,229,097	29	1,229,097			
SUBTOTAL FOR F/T SALARIED			29	1,229,097	29	1,229,097			
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		30		30			
	041	ASSIGNMENT DIFFERENTIAL		16,703		16,703			
	042	LONGEVITY DIFFERENTIAL		118,272		118,272			
			2968						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,000		1,000			
		056 EARLY RET.TERMINAL LEAVE.....		9,112		9,112			
		SUBTOTAL FOR ADD GRS PAY		145,117		145,117			
		SUBTOTAL FOR BUDGET CODE 2201	29	1,374,214	29	1,374,214			
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,374,214	29	1,374,214			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	770,803	18	770,803			
		SUBTOTAL FOR F/T SALARIED	18	770,803	18	770,803			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		60,447		60,447			
		049 BACKPAY - PRIOR YEARS		87		87			
		056 EARLY RET.TERMINAL LEAVE.....		1,633		1,633			
		SUBTOTAL FOR ADD GRS PAY		69,358		69,358			
		SUBTOTAL FOR BUDGET CODE 2301	18	840,161	18	840,161			
		TOTAL FOR PROCESSING	18	840,161	18	840,161			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,344,084	33	2,344,084			
		SUBTOTAL FOR F/T SALARIED	33	2,344,084	33	2,344,084			
03 UNSALARIED		031 UNSALARIED		1,818		1,818			
		SUBTOTAL FOR UNSALARIED		1,818		1,818			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		18,016		18,016			
			042 LONGEVITY DIFFERENTIAL		100,115		100,115			
			046 TERMINAL LEAVE		49,383		49,383			
			047 OVERTIME		26,025		26,025			
			049 BACKPAY - PRIOR YEARS		2,622		2,622			
			SUBTOTAL FOR ADD GRS PAY		196,321		196,321			
			SUBTOTAL FOR BUDGET CODE 2401	33	2,542,223	33	2,542,223			
			TOTAL FOR REV OPER REVENUE ACCOUNTING	33	2,542,223	33	2,542,223			
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
			01 F/T SALARIED							
			001 FULL YEAR POSITIONS	44	1,870,330	44	1,870,330			
			SUBTOTAL FOR F/T SALARIED	44	1,870,330	44	1,870,330			
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		43,309		43,309			
			042 LONGEVITY DIFFERENTIAL		187,470		187,470			
			047 OVERTIME		1,000		1,000			
			049 BACKPAY - PRIOR YEARS		245		245			
			056 EARLY RET. TERMINAL LEAVE.....		11,415		11,415			
			SUBTOTAL FOR ADD GRS PAY		243,439		243,439			
			SUBTOTAL FOR BUDGET CODE 2501	44	2,113,769	44	2,113,769			
			TOTAL FOR TAX PAYER COMPLIANCE	44	2,113,769	44	2,113,769			
			TOTAL FOR OPERATIONS	515	21,607,390	515	21,607,390			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	21,607,390	515	21,607,390	
FINANCIAL PLAN SAVINGS				77,968	77,968
APPROPRIATION	515	21,607,390	515	21,685,358	77,968

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,607,390	21,685,358	77,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,607,390	21,685,358	77,968
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	95,645	1	95,645	
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	9	705,985	9	705,985	
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	5	453,859	5	453,859	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	4	401,526	4	401,526	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	22	1,453,243	22	1,453,243	
1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	1	29,814	1	29,814	
1331	ASSOCIATE ACCOUNTANT	D 836	40517	45,890- 63,840	1	45,890	1	45,890	
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	2	91,042	2	91,042	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	151	6,267,207	151	6,267,207	
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	53,186	1	53,186	
1400	CITY ASSESSOR (I,II,IIIA,	D 836	40202	46,762- 75,742	1	53,520	1	53,520	
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	1	43,612	1	43,612	
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	580,563	12	580,563	
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	1	37,219	1	37,219	
1534	ASSOCIATE INVESTIGATOR	D 836	31121	41,849- 60,278	9	425,447	9	425,447	
1535	INVESTIGATOR	D 836	31105	33,987- 47,189	1	46,082	1	46,082	
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	56	1,477,150	56	1,477,150	
1623	BOOKKEEPER	D 836	40526	31,429- 40,993	1	35,530	1	35,530	
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	2	115,071	2	115,071	
1630	CASHIER	D 836	10605	29,814- 44,754	28	944,626	28	944,626	
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	2	80,549	2	80,549	
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	3	113,972	3	113,972	
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	3	81,510	3	81,510	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	102	3,202,471	102	3,202,471	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	176,272	5	176,272	
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	1	48,426	1	48,426	
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	38,261	1	38,261	
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	51	2,385,985	51	2,385,985	
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	2	160,109	2	160,109	
	SUBTOTAL FOR OBJECT 001				479	19,643,772	479	19,643,772	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	38,252	1	38,252	
	SUBTOTAL FOR OBJECT 004				1	38,252	1	38,252	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				480	19,682,024	480	19,682,024	
	PLANNED INCREASES/(DECREASES)				35	1,435,148	35	1,435,148	
	TOTAL FOR U/A 002				515	21,117,172	515	21,117,172	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000			750,000
SUBTOTAL FOR F/T SALARIED				750,000			750,000
SUBTOTAL FOR BUDGET CODE 3300				750,000			750,000
TOTAL FOR				750,000			750,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	1,236,329	89		1,236,329
SUBTOTAL FOR F/T SALARIED				89	1,236,329	89	1,236,329
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96			96
		X47 PY OVERTIME		8			8
		041 ASSIGNMENT DIFFERENTIAL		1,770			1,770
		042 LONGEVITY DIFFERENTIAL		37,510			37,510
SUBTOTAL FOR ADD GRS PAY				39,384			39,384
SUBTOTAL FOR BUDGET CODE 3101				89	1,275,713	89	1,275,713
TOTAL FOR PROPERTY EXECUTIVE				89	1,275,713	89	1,275,713
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,450	2		340,450
SUBTOTAL FOR F/T SALARIED				2	340,450	2	340,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225			1,225
		042 LONGEVITY DIFFERENTIAL		33,641			33,641
SUBTOTAL FOR ADD GRS PAY				34,866			34,866

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			2	375,316	2	375,316	
BUDGET CODE: 3202 APPRAISAL RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,430	17	681,430	
SUBTOTAL FOR F/T SALARIED			17	681,430	17	681,430	
04 ADD GRS PAY		X47 PY OVERTIME		31		31	
		056 EARLY RET. TERMINAL LEAVE.....		23,601		23,601	
		061 SUPPER MONEY		289		289	
SUBTOTAL FOR ADD GRS PAY				23,921		23,921	
SUBTOTAL FOR BUDGET CODE 3202			17	705,351	17	705,351	
BUDGET CODE: 3204 ORDINARY REAL ESTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,312,884	55	7,255,884	57,000-
SUBTOTAL FOR F/T SALARIED			55	7,312,884	55	7,255,884	57,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		34,071		34,071	
SUBTOTAL FOR OTH SALARIED				34,071		34,071	
03 UNSALARIED		031 UNSALARIED		415,882		415,882	
SUBTOTAL FOR UNSALARIED				415,882		415,882	
04 ADD GRS PAY		X47 PY OVERTIME		32		32	
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296	
		042 LONGEVITY DIFFERENTIAL		477,070		477,070	
		049 BACKPAY - PRIOR YEARS		1,718		1,718	
		056 EARLY RET. TERMINAL LEAVE.....		28,149		28,149	
SUBTOTAL FOR ADD GRS PAY				512,265		512,265	
SUBTOTAL FOR BUDGET CODE 3204			55	8,275,102	55	8,218,102	57,000-
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000	
SUBTOTAL FOR F/T SALARIED			45	500,000	45	500,000	
SUBTOTAL FOR BUDGET CODE 3205			45	500,000	45	500,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ASSESSMENTS			119	9,855,769	119	9,798,769		57,000-
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,909,062	97	4,909,062		
SUBTOTAL FOR F/T SALARIED			97	4,909,062	97	4,909,062		
03 UNSALARIED		031 UNSALARIED		19,544		19,544		
SUBTOTAL FOR UNSALARIED				19,544		19,544		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209		
		X47 PY OVERTIME		43		43		
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,671		
		042 LONGEVITY DIFFERENTIAL		124,364		124,364		
		046 TERMINAL LEAVE		380		380		
		047 OVERTIME		36,642		36,642		
		056 EARLY RET. TERMINAL LEAVE.....		25,322		25,322		
SUBTOTAL FOR ADD GRS PAY				212,631		212,631		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120		
SUBTOTAL FOR FRINGE BENES				120		120		
SUBTOTAL FOR BUDGET CODE 3302			97	5,141,357	97	5,141,357		
TOTAL FOR CITY REGISTER			97	5,141,357	97	5,141,357		
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT								
BUDGET CODE: 3402 SURVEYOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,682	13	812,682		
SUBTOTAL FOR F/T SALARIED			13	812,682	13	812,682		
03 UNSALARIED		031 UNSALARIED		1,670		1,670		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						1,670			1,670
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
SUBTOTAL FOR ADD GRS PAY						54,122			54,122
SUBTOTAL FOR BUDGET CODE 3402					13	868,474		13	868,474
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,661	7	494,661			
SUBTOTAL FOR F/T SALARIED					7	494,661		7	494,661
03 UNSALARIED		031 UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED						2,160			2,160
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		19,891		19,891			
SUBTOTAL FOR ADD GRS PAY						19,904			19,904
SUBTOTAL FOR BUDGET CODE 3403					7	516,725		7	516,725
BUDGET CODE: 3404 EXEMPTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED					18			18	
SUBTOTAL FOR BUDGET CODE 3404					18			18	
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	590,130	13	590,130			
SUBTOTAL FOR F/T SALARIED					13	590,130		13	590,130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799			
		042 LONGEVITY DIFFERENTIAL		31,817		31,817			
SUBTOTAL FOR ADD GRS PAY						35,616			35,616
SUBTOTAL FOR BUDGET CODE 3405					13	625,746		13	625,746

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR REVIEW AND SUPPORT		51	2,010,945	51	2,010,945	
TOTAL FOR PROPERTY		356	19,033,784	356	18,976,784	57,000-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	19,033,784	356	18,976,784	57,000-
FINANCIAL PLAN SAVINGS		1,000		17,718	16,718
APPROPRIATION	356	19,034,784	356	18,994,502	40,282-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,727,784	17,744,502	16,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	57,000		57,000-
TOTAL	19,034,784	18,994,502	40,282-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 59,129	1	53,126	1	53,126		
1121	ASST COMMISSIONER (REAL P	D 836	95328	46,343-150,148	1	135,307	1	135,307		
1135	CITY REGISTER	D 836	95315	46,343-150,148	1	118,595	1	118,595		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	165,247	2	165,247		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	1	100,677	1	100,677		
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	46,343-150,148	7	658,498	7	658,498		
1260	SURVEYOR	D 836	21015	40,663- 77,946	1	69,526	1	69,526		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	4	265,113	4	265,113		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	7	531,673	7	531,673		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	2	102,005	2	102,005		
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	55,511- 69,909	2	130,221	2	130,221		
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	46,343-150,148	4	312,579	4	312,579		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	66	2,830,899	66	2,830,899		
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	46,763- 61,015	1	61,015	1	61,015		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	1	45,321	1	45,321		
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,609- 33,609	2	67,218	2	67,218		
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	126	7,474,253	126	7,474,253		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	47,581	1	47,581		
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	43,075	1	43,075		
1480	MORTGAGE TAX EXAMINER	D 836	30505	37,502- 47,295	4	159,674	4	159,674		
1551	TITLE EXAMINER	D 836	30805	32,638- 42,594	1	32,639	1	32,639		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	34	846,327	34	846,327		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	40,062	1	40,062		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	2	73,405	2	73,405		
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	7	187,919	7	187,919		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	37	1,141,549	37	1,141,549		
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	3	113,373	3	113,373		
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	46,343-150,148	1	106,610	1	106,610		
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	46,343-150,148	1	102,614	1	102,614		
2154	TAX MAP CARTOGRAPHER	D 836	21006	46,309- 69,230	11	598,531	11	598,531		
SUBTOTAL FOR OBJECT 001					333	16,614,632	333	16,614,632		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				333	16,614,632	333	16,614,632	
	PLANNED INCREASES/(DECREASES)				23	1,147,557	23	1,147,557	
	TOTAL FOR U/A 003				356	17,762,189	356	17,762,189	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,730,372	120	5,730,372			
		SUBTOTAL FOR F/T SALARIED	120	5,730,372	120	5,730,372			
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352			
		SUBTOTAL FOR OTH SALARIED		55,352		55,352			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867			
		041 ASSIGNMENT DIFFERENTIAL		305,586		305,586			
		042 LONGEVITY DIFFERENTIAL		609,641		609,641			
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		512		512			
		SUBTOTAL FOR ADD GRS PAY		929,462		929,462			
		SUBTOTAL FOR BUDGET CODE 4701	120	6,715,186	120	6,715,186			
		TOTAL FOR	120	6,715,186	120	6,715,186			
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,146,792	50	2,146,792			
		SUBTOTAL FOR F/T SALARIED	50	2,146,792	50	2,146,792			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3			
		041 ASSIGNMENT DIFFERENTIAL		46,133		46,133			
		042 LONGEVITY DIFFERENTIAL		115,881		115,881			
		049 BACKPAY - PRIOR YEARS		278		278			
		056 EARLY RET.TERMINAL LEAVE.....		34,610		34,610			
		SUBTOTAL FOR ADD GRS PAY		196,905		196,905			
		SUBTOTAL FOR BUDGET CODE 4101	50	2,343,697	50	2,343,697			
		TOTAL FOR AUDIT	50	2,343,697	50	2,343,697			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,913		34,913			
SUBTOTAL FOR F/T SALARIED				34,913		34,913			
03 UNSALARIED		031 UNSALARIED		983,719		983,719			
SUBTOTAL FOR UNSALARIED				983,719		983,719			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,916		1,916			
		042 LONGEVITY DIFFERENTIAL		1,660		1,660			
		056 EARLY RET. TERMINAL LEAVE.....		1,174		1,174			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				4,785		4,785			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		200		200			
SUBTOTAL FOR AMT TO SCHED				200		200			
SUBTOTAL FOR BUDGET CODE 4201				1,023,617		1,023,617			
TOTAL FOR ENFORCEMENT				1,023,617		1,023,617			
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,154	16	796,154			
SUBTOTAL FOR F/T SALARIED				16	796,154	16		796,154	
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952			
SUBTOTAL FOR OTH SALARIED					34,952			34,952	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,413		64,413			
		042 LONGEVITY DIFFERENTIAL		97,211		97,211			
		056 EARLY RET. TERMINAL LEAVE.....		5,730		5,730			
SUBTOTAL FOR ADD GRS PAY				167,354		167,354			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4302			16	998,460	16	998,460			
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	661,632	17	661,632			
SUBTOTAL FOR F/T SALARIED			17	661,632	17	661,632			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
		056 EARLY RET.TERMINAL LEAVE.....		33,515		33,515			
SUBTOTAL FOR ADD GRS PAY				173,002		173,002			
SUBTOTAL FOR BUDGET CODE 4303			17	834,634	17	834,634			
TOTAL FOR INCOME AND EXCISE BRANCH			33	1,833,094	33	1,833,094			
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,558,659	52	2,558,659			
SUBTOTAL FOR F/T SALARIED			52	2,558,659	52	2,558,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
		056 EARLY RET.TERMINAL LEAVE.....		8,781		8,781			
SUBTOTAL FOR ADD GRS PAY				429,762		429,762			
SUBTOTAL FOR BUDGET CODE 4402			52	2,988,421	52	2,988,421			
TOTAL FOR DESK AUDIT			52	2,988,421	52	2,988,421			
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,989,940	93	4,989,940			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				93	4,989,940	93	4,989,940			
02	OTH	SALARIED	021 PART-TIME POSITIONS		9,115		9,115			
SUBTOTAL FOR OTH SALARIED					9,115		9,115			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		439,274		439,274			
			042 LONGEVITY DIFFERENTIAL		619,862		619,862			
			056 EARLY RET.TERMINAL LEAVE.....		4,374		4,374			
SUBTOTAL FOR ADD GRS PAY					1,063,510		1,063,510			
SUBTOTAL FOR BUDGET CODE 4502				93	6,062,565	93	6,062,565			
BUDGET CODE: 4503 BANK TAXES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	20	915,687	20	915,687			
SUBTOTAL FOR F/T SALARIED				20	915,687	20	915,687			
02	OTH	SALARIED	021 PART-TIME POSITIONS		54,535		54,535			
SUBTOTAL FOR OTH SALARIED					54,535		54,535			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		85,636		85,636			
			042 LONGEVITY DIFFERENTIAL		123,957		123,957			
			056 EARLY RET.TERMINAL LEAVE.....		7,536		7,536			
SUBTOTAL FOR ADD GRS PAY					217,129		217,129			
SUBTOTAL FOR BUDGET CODE 4503				20	1,187,351	20	1,187,351			
TOTAL FOR CORPORATE TAX				113	7,249,916	113	7,249,916			
TOTAL FOR AUDIT				368	22,153,931	368	22,153,931			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368	22,153,931	368	22,153,931	
FINANCIAL PLAN SAVINGS				5,724	5,724
APPROPRIATION	368	22,153,931	368	22,159,655	5,724

FUNDING SUMMARY

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

22,153,931

22,159,655

5,724

TOTAL

22,153,931

22,159,655

5,724

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
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	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	21	1,740,273	21	1,740,273		
1128	ASSISTANT COMMISSIONER (A	D 836	95322	46,343-150,148	1	125,528	1	125,528		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	88,578	1	88,578		
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	46,343-150,148	2	186,315	2	186,315		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	76,088	1	76,088		
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	17	733,485	17	733,485		
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	1	53,520	1	53,520		
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	5	257,153	5	257,153		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	97,720	2	97,720		
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	9	526,605	9	526,605		
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	48,973	1	48,973		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	14	443,715	14	443,715		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	154,187	5	154,187		
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	49,627	1	49,627		
2019	ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	65,011	1	65,011		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	104,117	1	104,117		
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	249	12,091,415	249	12,091,415		
2047	ASSISTANT COMMISSIONER (C	D 836	95304	46,343-150,148	1	114,904	1	114,904		
5017	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	1	45,890	1	45,890		
SUBTOTAL FOR OBJECT 001					334	17,003,104	334	17,003,104		

POSITION SCHEDULE FOR U/A 004	334	17,003,104	334	17,003,104		
PLANNED INCREASES/(DECREASES)	34	1,730,855	34	1,730,855		
TOTAL FOR U/A 004	368	18,733,959	368	18,733,959		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,057,945	50	3,057,945			
SUBTOTAL FOR F/T SALARIED			50	3,057,945	50	3,057,945			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213			
		042 LONGEVITY DIFFERENTIAL		207,372		207,372			
		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY				209,585		209,585			
SUBTOTAL FOR BUDGET CODE 5101			50	3,267,530	50	3,267,530			
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,597	6	261,597			
SUBTOTAL FOR F/T SALARIED			6	261,597	6	261,597			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				32,374		32,374			
SUBTOTAL FOR BUDGET CODE 5102			6	293,971	6	293,971			
TOTAL FOR LEGAL AFFAIRS			56	3,561,501	56	3,561,501			
TOTAL FOR LEGAL			56	3,561,501	56	3,561,501			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,561,501	56	3,561,501	
FINANCIAL PLAN SAVINGS				8,076	8,076
APPROPRIATION	56	3,561,501	56	3,569,577	8,076

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

3,561,501

3,569,577

8,076

TOTAL

3,561,501

3,569,577

8,076

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	1	125,018	1	125,018	
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	79,986	1	79,986	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	94,686	1	94,686	
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	46,343-150,148	1	100,461	1	100,461	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	61,999	1	61,999	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	4	169,064	4	169,064	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	4	150,848	4	150,848	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	1	32,785	1	32,785	
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	16	1,163,926	16	1,163,926	
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	12	833,114	12	833,114	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	2	190,962	2	190,962	
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	2	108,892	2	108,892	
SUBTOTAL FOR OBJECT 001					46	3,111,741	46	3,111,741	

POSITION SCHEDULE FOR U/A 005	46	3,111,741	46	3,111,741	
PLANNED INCREASES/(DECREASES)	10	676,465	10	676,465	
TOTAL FOR U/A 005	56	3,788,206	56	3,788,206	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,234,399	16	1,234,399	
		SUBTOTAL FOR F/T SALARIED	16	1,234,399	16	1,234,399	
03 UNSALARIED		031 UNSALARIED		55,304		55,304	
		SUBTOTAL FOR UNSALARIED		55,304		55,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,609		3,609	
		042 LONGEVITY DIFFERENTIAL		28,967		28,967	
		056 EARLY RET.TERMINAL LEAVE.....		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		47,690		47,690	
		SUBTOTAL FOR BUDGET CODE 6101	16	1,337,393	16	1,337,393	
		TOTAL FOR EXECUTIVE	16	1,337,393	16	1,337,393	
		TOTAL FOR TAX APPEALS TRIBUNAL	16	1,337,393	16	1,337,393	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,337,393	16	1,337,393	
FINANCIAL PLAN SAVINGS				2,428	2,428
APPROPRIATION	16	1,337,393	16	1,339,821	2,428

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,337,393	1,339,821	2,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,337,393	1,339,821	2,428

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	46,343-150,148	1	102,369	1	102,369	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	147,278	2	147,278	
1284	ASSOCIATE STAFF ANALYST	D 836	13632	67,141- 97,567	1	69,833	1	69,833	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	3	162,337	3	162,337	
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	46,343-150,148	1	123,672	1	123,672	
1682	COMMISSIONER (TAX APPEALS	D 836	94492	46,343-150,148	1	125,600	1	125,600	
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	3	241,204	3	241,204	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	109,506	1	109,506	
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	52,356	1	52,356	
	SUBTOTAL FOR OBJECT 001				14	1,134,155	14	1,134,155	

POSITION SCHEDULE FOR U/A 006	14	1,134,155	14	1,134,155	
PLANNED INCREASES/(DECREASES)	2	162,022	2	162,022	
TOTAL FOR U/A 006	16	1,296,177	16	1,296,177	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	122,947	4	122,947			
SUBTOTAL FOR F/T SALARIED			4	122,947	4	122,947			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		3,595		3,595			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				6,266		6,266			
SUBTOTAL FOR BUDGET CODE 7103			4	129,213	4	129,213			
TOTAL FOR			4	129,213	4	129,213			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,869,640	127	3,869,640			
SUBTOTAL FOR F/T SALARIED			127	3,869,640	127	3,869,640			
03 UNSALARIED		031 UNSALARIED		57,131		57,131			
SUBTOTAL FOR UNSALARIED				57,131		57,131			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		38		38			
		X47 PY OVERTIME		154		154			
		041 ASSIGNMENT DIFFERENTIAL		16,286		16,286			
		042 LONGEVITY DIFFERENTIAL		74,059		74,059			
		047 OVERTIME		7,203		7,203			
		049 BACKPAY - PRIOR YEARS		39,757		39,757			
SUBTOTAL FOR ADD GRS PAY				137,497		137,497			
SUBTOTAL FOR BUDGET CODE 7101			127	4,064,268	127	4,064,268			
BUDGET CODE: 7102 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	934,017	6	934,017			
SUBTOTAL FOR F/T SALARIED			6	934,017	6	934,017			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		6,127,120		6,127,120			
		SUBTOTAL FOR UN SALARIED		6,127,120		6,127,120			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		305,309		305,309			
		042 LONGEVITY DIFFERENTIAL		16,205		16,205			
		049 BACKPAY - PRIOR YEARS		2,255		2,255			
		SUBTOTAL FOR ADD GRS PAY		323,769		323,769			
		SUBTOTAL FOR BUDGET CODE 7102	6	7,384,906	6	7,384,906			
		TOTAL FOR EXECUTIVE	133	11,449,174	133	11,449,174			
		TOTAL FOR PARKING VIOLATIONS BUREAU	137	11,578,387	137	11,578,387			

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	11,578,387	137	11,578,387	
FINANCIAL PLAN SAVINGS				3,895	3,895
APPROPRIATION	137	11,578,387	137	11,582,282	3,895

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,578,387	11,582,282	3,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,578,387	11,582,282	3,895

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
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										
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	3	245,181	3	245,181		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	131,282	2	131,282		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	36	1,625,398	36	1,625,398		
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	66	1,641,413	66	1,641,413		
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	87,545	1	87,545		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	15	454,898	15	454,898		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	3	102,130	3	102,130		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	83,135	1	83,135		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	3	295,107	3	295,107		
2240	COMMUNITY SERVICE AIDE	D 836	52406	24,055- 25,125	1	24,700	1	24,700		
	SUBTOTAL FOR OBJECT 001				131	4,690,789	131	4,690,789		
POSITION SCHEDULE FOR U/A 007					131	4,690,789	131	4,690,789		
PLANNED INCREASES/(DECREASES)					6	214,845	6	214,845		
TOTAL FOR U/A 007					137	4,905,634	137	4,905,634		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		456,774					456,774-
SUBTOTAL FOR F/T SALARIED				456,774					456,774-
04 ADD GRS PAY		047 OVERTIME		80,000					80,000-
SUBTOTAL FOR ADD GRS PAY				80,000					80,000-
SUBTOTAL FOR BUDGET CODE 9106				536,774					536,774-
TOTAL FOR				536,774					536,774-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	749,260	16	749,260			
SUBTOTAL FOR F/T SALARIED				16	749,260	16	749,260		
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED					10,865		10,865		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		13,078		13,078			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		5,536		5,536			
SUBTOTAL FOR ADD GRS PAY					19,814		19,814		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		488		488			
SUBTOTAL FOR FRINGE BENES					488		488		
SUBTOTAL FOR BUDGET CODE 9101				16	780,427	16	780,427		
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,719,925			
SUBTOTAL FOR F/T SALARIED				36	1,719,925	36	1,719,925		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554		
		043 SHIFT DIFFERENTIAL		17,497		17,497		
		047 OVERTIME		195,100		195,100		
		049 BACKPAY - PRIOR YEARS		1,035		1,035		
		SUBTOTAL FOR ADD GRS PAY		286,186		286,186		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736		
		SUBTOTAL FOR FRINGE BENES		10,736		10,736		
		SUBTOTAL FOR BUDGET CODE 9102	36	2,016,847	36	2,016,847		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,574,604	38	2,574,604		
		SUBTOTAL FOR F/T SALARIED	38	2,574,604	38	2,574,604		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		132,212		132,212		
		043 SHIFT DIFFERENTIAL		5,052		5,052		
		047 OVERTIME		29,285		29,285		
		SUBTOTAL FOR ADD GRS PAY		166,549		166,549		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,056		18,056		
		SUBTOTAL FOR FRINGE BENES		18,056		18,056		
		SUBTOTAL FOR BUDGET CODE 9103	38	2,759,209	38	2,759,209		
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
		SUBTOTAL FOR BUDGET CODE 9104	6		6			
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	3,797,337	89	3,888,337		91,000
		SUBTOTAL FOR F/T SALARIED	89	3,797,337	89	3,888,337		91,000
03 UNSALARIED		031 UNSALARIED		7,611		7,611		
		SUBTOTAL FOR UNSALARIED		7,611		7,611		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		190,593		190,593			
		043 SHIFT DIFFERENTIAL		69,903		69,903			
		047 OVERTIME		97,293		97,293			
		SUBTOTAL FOR ADD GRS PAY		359,559		359,559			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,816		27,816			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,000		201,000			91,000-
		SUBTOTAL FOR FRINGE BENES		319,816		228,816			91,000-
		SUBTOTAL FOR BUDGET CODE 9105	89	4,484,323	89	4,484,323			
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	451,586	10	451,586			
		SUBTOTAL FOR F/T SALARIED	10	451,586	10	451,586			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		23,674		23,674			
		043 SHIFT DIFFERENTIAL		2,036		2,036			
		SUBTOTAL FOR ADD GRS PAY		30,710		30,710			
		SUBTOTAL FOR BUDGET CODE 9107	10	482,296	10	482,296			
		TOTAL FOR CITY SHERIFF	195	10,523,102	195	10,523,102			
		TOTAL FOR CITY SHERIFF	195	11,059,876	195	10,523,102			536,774-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	11,059,876	195	10,523,102	536,774-
FINANCIAL PLAN SAVINGS				7,168	7,168
APPROPRIATION	195	11,059,876	195	10,530,270	529,606-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,506,255		8,513,423	7,168
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,553,621		2,016,847	536,774-
TOTAL		11,059,876		10,530,270	529,606-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	46,343-150,148	1	112,000	1	112,000	
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	147,952	1	147,952	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	196,133	2	196,133	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	59,414	1	59,414	
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	3	129,804	3	129,804	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	18	756,625	18	756,625	
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	45,029	1	45,029	
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	15	359,415	15	359,415	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	29	884,278	29	884,278	
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	2	100,207	2	100,207	
2010	ADMINISTRATIVE SHERIFF	D 836	10060	78,280- 83,175	5	415,875	5	415,875	
2011	DEPUTY CITY SHERIFF	D 836	30312	40,969- 69,465	114	7,106,907	114	7,106,907	
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,562- 76,960	11	834,673	11	834,673	
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	46,343-150,148	1	100,459	1	100,459	
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	2	129,420	2	129,420	
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 30,057	1	26,645	1	26,645	
SUBTOTAL FOR OBJECT 001					207	11,404,836	207	11,404,836	

POSITION SCHEDULE FOR U/A 009	207	11,404,836	207	11,404,836	
PLANNED INCREASES/(DECREASES)	-12	-661,150	-12	-661,150	
TOTAL FOR U/A 009	195	10,743,686	195	10,743,686	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE											
BUDGET CODE: 0012 EXECUTIVE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,600			1,900		300
			117 POSTAGE			10,000			10,000		
			199 DATA PROCESSING SUPPLIES			1,800			1,800		
		SUBTOTAL FOR SUPPLYS&MATL				13,400			13,700		300
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000			500		1,500-
			314 OFFICE FURITURE			5,000			5,000		
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			8,500			15,000		6,500
		SUBTOTAL FOR PROPTY&EQUIP				16,000			21,000		5,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			4,000			1,000		3,000-
			403 OFFICE SERVICES			33,000			35,000		2,000
			412 RENTALS OF MISC.EQUIP			20,000			20,000		
			465 OBLIGATORY COUNTY EXPENSES			300					300-
		SUBTOTAL FOR OTHR SER&CHR				60,300			59,000		1,300-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	2,000				1-	2,000-
			608 MAINT & REP GENERAL		1	1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES			9,000			7,000		2,000-
		SUBTOTAL FOR CNRCTL SVCS				2	12,000	1	8,000	1-	4,000-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,800			1,800		
			794 TRAINING CITY EMPLOYEES			2,500			2,500		
		SUBTOTAL FOR FXD MIS CHGS				4,300			4,300		
		SUBTOTAL FOR BUDGET CODE 0012				2	106,000	1	106,000	1-	
BUDGET CODE: 0017 CONSOLIDATIONS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			4,700			4,700		
		SUBTOTAL FOR SUPPLYS&MATL				14,700			14,700		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,800			12,800		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		300		300		
			315 OFFICE EQUIPMENT		6,600		6,600		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		51,200		51,200		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		82,900		82,900		
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			400 CONTRACTUAL SERVICES-GENERAL		174,869		231,869		57,000
			403 OFFICE SERVICES		7,531		7,531		
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			417 ADVERTISING		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		222,400		279,400		57,000
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		64,000		7,000		57,000-
			684 PROF SERV COMPUTER SERVICES	2	11,466,029	2	11,449,753		16,276-
			SUBTOTAL FOR CNTRCTL SVCS	2	11,530,029	2	11,456,753		73,276-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0017	2	11,851,029	2	11,834,753		16,276-
			TOTAL FOR EXECUTIVE	4	11,957,029	3	11,940,753	1-	16,276-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		800		800		
			302 TELECOMMUNICATIONS EQUIPMENT		2,500		3,000		500
			314 OFFICE FURITURE		200		200		
			315 OFFICE EQUIPMENT		700		700		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,300		1,300		
			337 BOOKS-OTHER		19,000		18,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		24,500		24,000		500-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,750		3,750		
			403 OFFICE SERVICES		4,150		4,650		500
			412 RENTALS OF MISC.EQUIP		11,500		11,500		
			417 ADVERTISING		1,100		100		1,000-
			431 LEASING OF MISC EQUIP		1,400		5,400		4,000
			SUBTOTAL FOR OTHR SER&CHR		21,900		25,400		3,500
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			622 TEMPORARY SERVICES	1	49,300	1	49,300		
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	53,300	2	50,300		3,000-
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		300		300		
			SUBTOTAL FOR FXD MIS CHGS		300		300		
			SUBTOTAL FOR BUDGET CODE 0015	2	106,000	2	106,000		
			TOTAL FOR TAX POLICY	2	106,000	2	106,000		
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		304,375		404,375		100,000
			SUBTOTAL FOR SUPPLYS&MATL		304,375		404,375		100,000
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
			856001 42C HEAT LIGHT & POWER		2,108,784		2,478,368		369,584
			SUBTOTAL FOR OTHR SER&CHR		4,202,155		4,571,739		369,584
			SUBTOTAL FOR BUDGET CODE 0011		4,506,530		4,976,114		469,584

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0016 TREASURY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL				10,000			4,000		6,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			20,000			20,000		
			315 OFFICE EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
			337 BOOKS-OTHER			14,400			14,400		
		SUBTOTAL FOR PROPTY&EQUIP				40,400			38,400		2,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			218,034			242,000		23,966
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			2,400			2,400		
			412 RENTALS OF MISC.EQUIP			12,200			12,200		
		SUBTOTAL FOR OTHR SER&CHR				233,634			257,600		23,966
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,950					8,950-
			602 TELECOMMUNICATIONS MAINT			2,000					2,000-
			618 COSTS ASSOC WITH FINANCING	1		2,841,000	1		1,441,000		1,400,000-
			688 BANK CHARGES PUBLIC ASST ACCT	1		5,016				1-	5,016-
		SUBTOTAL FOR CNTRCTL SVCS		2		2,856,966	1		1,441,000	1-	1,415,966-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS				2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0016		2		3,143,000	1		1,743,000	1-	1,400,000-
BUDGET CODE: 0101 ADMINISTRATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,700			7,400		700
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			1,800			1,800		
		SUBTOTAL FOR SUPPLYS&MATL				9,500			10,200		700
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500			1,500		
			302 TELECOMMUNICATIONS EQUIPMENT			2,700			2,000		700-
			314 OFFICE FURITURE			9,800			9,800		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			1,900			1,900		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			5,000					5,000-
			337 BOOKS-OTHER			4,300			4,300		
			SUBTOTAL FOR PROPTY&EQUIP			25,200			19,500		5,700-
40			400 CONTRACTUAL SERVICES-GENERAL			18,000			25,000		7,000
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			403 OFFICE SERVICES			2,900			2,900		
			412 RENTALS OF MISC.EQUIP			68,200			68,200		
			SUBTOTAL FOR OTHR SER&CHR			91,100			98,100		7,000
60			602 TELECOMMUNICATIONS MAINT			2,000					2,000-
			671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000		
			684 PROF SERV COMPUTER SERVICES			18,004					18,004-
			686 PROF SERV OTHER	2		42,996	2		61,000		18,004-
			SUBTOTAL FOR CNTRCTL SVCS	2		73,000	2		71,000		2,000-
70			706 PROMPT PAYMENT INTEREST			50			50		
	856001		79D TRAINING CITY EMPLOYEES			6,550			6,550		
			794 TRAINING CITY EMPLOYEES			600			600		
			SUBTOTAL FOR FXD MIS CHGS			7,200			7,200		
			SUBTOTAL FOR BUDGET CODE 0101	2		206,000	2		206,000		
BUDGET CODE: 0109 ADMINISTRATION-A/W											
10			100 SUPPLIES + MATERIALS - GENERAL			382,628			2,642,610		2,259,982
			101 PRINTING SUPPLIES			1,452,484			1,352,484		100,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000		
			106 MOTOR VEHICLE FUEL			118,000			118,000		
			117 POSTAGE			135,842			75,842		60,000-
			169 MAINTENANCE SUPPLIES			8,000			8,000		
			170 CLEANING SUPPLIES			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			435,000			85,000		350,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,544,954			4,294,936		1,749,982
30			300 EQUIPMENT GENERAL			62,200			42,200		20,000-
			304 MOTOR VEHICLE EQUIPMENT			5,000					5,000-
			305 MOTOR VEHICLES			40,000					40,000-
			314 OFFICE FURITURE			96,000			43,000		53,000-
			315 OFFICE EQUIPMENT			9,000			9,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		32,500		32,500		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		48,300		43,300		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		297,000		174,000		123,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		650,000		650,000		
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		26,500		21,500		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,308,223		5,752,293		444,070
		412	RENTALS OF MISC.EQUIP		123,000		123,000		
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
		414	RENTALS - LAND BLDGS & STRUCTS		14,734,482		15,759,144		1,024,662
		417	ADVERTISING		350,000		50,000		300,000-
	856001	42C	HEAT LIGHT & POWER		611,950		719,200		107,250
		431	LEASING OF MISC EQUIP		44,000		59,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,500		1,500		20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200,000		200,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		74,000		10,000		64,000-
		460	SPECIAL EXPENSE		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		447,640		283,683		163,957-
			SUBTOTAL FOR OTHR SER&CHR		22,974,495		23,912,520		938,025
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	277,000	3	85,000		192,000-
		608	MAINT & REP GENERAL	3	168,000	3	110,000		58,000-
		615	PRINTING CONTRACTS	1	90,000	1	90,000		
		618	COSTS ASSOC WITH FINANCING		50,982				50,982-
		619	SECURITY SERVICES	2	1,793,000	2	1,181,000		612,000-
		622	TEMPORARY SERVICES	2	843,140	2	843,140		
		624	CLEANING SERVICES	4	282,500	4	282,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	19,200	1	4,200		15,000-
		681	PROF SERV ACCTING & AUDITING	1	200,000	1	50,000		150,000-
		684	PROF SERV COMPUTER SERVICES	1	123,600	1	53,600		70,000-
		686	PROF SERV OTHER		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	3,853,422	18	2,699,440		1,153,982-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000			
		704	PAY FOR SURETY BOND/INSUR PREM		11,000		11,000			
		706	PROMPT PAYMENT INTEREST		100		100			
		719	JUDGEMENTS AND CLAIMS		200		200			
		732	MISCELLANEOUS AWARDS		48,000		10,000		38,000-	
SUBTOTAL FOR FXD MIS CHGS						60,300		22,300	38,000-	
SUBTOTAL FOR BUDGET CODE 0109					18	29,730,171	18	31,103,196	1,373,025	
BUDGET CODE: 1000 SARA GRANT STATE FUNDS										
60 CNTRCTL SVCS		686	PROF SERV OTHER		27,000				27,000-	
SUBTOTAL FOR CNTRCTL SVCS						27,000			27,000-	
SUBTOTAL FOR BUDGET CODE 1000						27,000			27,000-	
TOTAL FOR ADMINISTRATION					22	37,612,701	21	38,028,310	1-	415,609
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,600		13,600		3,000	
		101	PRINTING SUPPLIES		1,265,000		1,015,000		250,000-	
		117	POSTAGE		2,528,027		2,528,027			
		199	DATA PROCESSING SUPPLIES		159,000		100,000		59,000-	
SUBTOTAL FOR SUPPLYS&MATL						3,962,627		3,656,627	306,000-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,800		1,800		3,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314	OFFICE FURITURE		1,700		1,700			
		332	PURCH DATA PROCESSING EQUIPT		59,300		59,300			
		337	BOOKS-OTHER		11,100		11,100			
SUBTOTAL FOR PROPTY&EQUIP						77,900		74,900	3,000-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		28,200		107,200		79,000	
		403	OFFICE SERVICES		1,000		1,000			
		412	RENTALS OF MISC.EQUIP		31,600		26,600		5,000-	
SUBTOTAL FOR OTHR SER&CHR						60,800		134,800	74,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	10	2,539,600	10	2,680,400		140,800
	608	MAINT & REP GENERAL	11	872,800	11	821,800		51,000-
	615	PRINTING CONTRACTS	1	400	1	400		
	671	TRAINING PRGM CITY EMPLOYEES		128,000		38,000		90,000-
	684	PROF SERV COMPUTER SERVICES	2	8,000,000	2	8,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	24	11,540,800	24	11,540,600		200-
70		FXD MIS CHGS						
	706	PROMPT PAYMENT INTEREST		98		98		
	794	TRAINING CITY EMPLOYEES		100		100		
		SUBTOTAL FOR FXD MIS CHGS		198		198		
		SUBTOTAL FOR BUDGET CODE 0104	24	15,642,325	24	15,407,125		235,200-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	15,642,325	24	15,407,125		235,200-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		841		841		
	101	PRINTING SUPPLIES		85,570		89,000		3,430
	199	DATA PROCESSING SUPPLIES		7,650		3,450		4,200-
		SUBTOTAL FOR SUPPLYS&MATL		94,061		93,291		770-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		2,760		2,760		
	302	TELECOMMUNICATIONS EQUIPMENT		14,180		14,180		
	314	OFFICE FURITURE		20,000		20,000		
	315	OFFICE EQUIPMENT		500		500		
	337	BOOKS-OTHER		9,170		1,000		8,170-
		SUBTOTAL FOR PROPTY&EQUIP		46,610		38,440		8,170-
40		OTHR SER&CHR 002001						
	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	400	CONTRACTUAL SERVICES-GENERAL		45,999		57,999		12,000
	402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
	403	OFFICE SERVICES		900		900		
	412	RENTALS OF MISC.EQUIP		24,300		29,300		5,000
	417	ADVERTISING		5,100		100		5,000-
	431	LEASING OF MISC EQUIP				3,170		3,170

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			SUBTOTAL FOR OTHR SER&CHR			131,499			96,669		34,830-
60			CNTRCTL SVCS								
			602 TELECOMMUNICATIONS MAINT			1,230					1,230-
			608 MAINT & REP GENERAL	1		202,000	1		252,000		50,000
			619 SECURITY SERVICES	1		103,100	1		103,100		
			622 TEMPORARY SERVICES				8		1,579,200	8	1,579,200
			671 TRAINING PRGM CITY EMPLOYEES			10,300			300		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		316,630	10		1,934,600	8	1,617,970
70			FXD MIS CHGS								
			706 PROMPT PAYMENT INTEREST			800			800		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 0018	2		589,800	10		2,164,000	8	1,574,200
			TOTAL FOR PARKING VIOLATIONS OPERATIONS	2		589,800	10		2,164,000	8	1,574,200
			TOTAL FOR ADMINISTRATION-OTPS	54		65,907,855	60		67,646,188	6	1,738,333

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,623,053	65,907,855	11,493,957	67,646,188	1,738,333
FINANCIAL PLAN SAVINGS APPROPRIATION		65,907,855		67,646,188	1,738,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,880,855		67,646,188	1,765,333
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,000			27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,907,855		67,646,188	1,738,333

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200			
		117 POSTAGE		1,500					1,500-
		199 DATA PROCESSING SUPPLIES		6,200		6,200			
		SUBTOTAL FOR SUPPLYS&MATL		11,900		10,400			1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,100		1,100			4,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		1,000			1,200-
		314 OFFICE FURITURE		19,700		19,700			
		315 OFFICE EQUIPMENT		1,600		1,600			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		74,500		100,000			25,500
		SUBTOTAL FOR PROPTY&EQUIP		113,100		133,400			20,300
40 OTHR SER&CHR	015001	40X CONTRACTUAL SERVICES-GENERAL							
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		75,000					75,000-
		400 CONTRACTUAL SERVICES-GENERAL		14,800		12,300			2,500-
		402 TELEPHONE & OTHER COMMUNICATNS		2,300					2,300-
		403 OFFICE SERVICES		31,600		31,600			
		412 RENTALS OF MISC.EQUIP		163,500		163,500			
		431 LEASING OF MISC EQUIP		12,300		98,800			86,500
		SUBTOTAL FOR OTHR SER&CHR		299,500		306,200			6,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000				1-	4,000-
		608 MAINT & REP GENERAL		21,500					21,500-
		622 TEMPORARY SERVICES	1	160,000	1	160,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	185,500	1	160,000		1-	25,500-
		SUBTOTAL FOR BUDGET CODE 0022	2	610,000	1	610,000		1-	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	610,000	1	610,000		1-	

RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE

BUDGET CODE: 2501 TAXPAYER COMPLIANCE

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,500			25,000		13,500
			101 PRINTING SUPPLIES			5,000					5,000-
			117 POSTAGE			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL				42,500			50,000		7,500
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000					1,000-
			302 TELECOMMUNICATIONS EQUIPMENT			2,500					2,500-
			315 OFFICE EQUIPMENT			2,500			2,500		
			332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		
			337 BOOKS-OTHER			125,000			125,000		
		SUBTOTAL FOR PROPTY&EQUIP				133,500			130,000		3,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
			403 OFFICE SERVICES			200					200-
			412 RENTALS OF MISC.EQUIP			43,000			25,000		18,000-
		SUBTOTAL FOR OTHR SER&CHR				49,200			31,000		18,200-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		845,300				1-	845,300-
			602 TELECOMMUNICATIONS MAINT			500					500-
			608 MAINT & REP GENERAL	1		14,000	1		14,000		
			618 COSTS ASSOC WITH FINANCING	1		2,975,000	1		2,335,000		640,000-
			622 TEMPORARY SERVICES			1,400,000			1,400,000		
		SUBTOTAL FOR CNTRCTL SVCS		3		5,234,800	2		3,749,000	1-	1,485,800-
		SUBTOTAL FOR BUDGET CODE 2501		3		5,460,000	2		3,960,000	1-	1,500,000-
		TOTAL FOR TAX PAYER COMPLIANCE		3		5,460,000	2		3,960,000	1-	1,500,000-
		TOTAL FOR OPERATIONS-OTPS		5		6,070,000	3		4,570,000	2-	1,500,000-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,000	6,070,000		4,570,000	1,500,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,070,000		4,570,000	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,070,000		4,570,000	1,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,070,000		4,570,000	1,500,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	2,401,000	1	2,401,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,401,000	1	2,401,000			
		SUBTOTAL FOR BUDGET CODE 3330	1	2,401,000	1	2,401,000			
		TOTAL FOR	1	2,401,000	1	2,401,000			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,550		24,050			20,500
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		5,000		1,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,550		26,050			16,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,345		345			4,000-
		302 TELECOMMUNICATIONS EQUIPMENT		700		3,000			2,300
		314 OFFICE FURITURE		500					500-
		332 PURCH DATA PROCESSING EQUIPT		600		600			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		7,145		4,945			2,200-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		41,000		49,000			8,000
		403 OFFICE SERVICES		400		300			100-
		412 RENTALS OF MISC.EQUIP		43,000		16,000			27,000-
		431 LEASING OF MISC EQUIP		715		1,515			800
		SUBTOTAL FOR OTHR SER&CHR		85,115		66,815			18,300-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		380		4,380			4,000
		SUBTOTAL FOR FXD MIS CHGS		380		4,380			4,000
		SUBTOTAL FOR BUDGET CODE 0033		102,190		102,190			
BUDGET CODE: 0303 PROPERTY									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,700			136,700		106,000	
			117 POSTAGE			2,000			2,000			
			199 DATA PROCESSING SUPPLIES			36,000			36,000			
		SUBTOTAL FOR SUPPLYS&MATL					68,700		174,700		106,000	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,700			6,700		3,000-	
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		1,000-	
			314 OFFICE FURITURE			3,100			1,100		2,000-	
			315 OFFICE EQUIPMENT			5,000			5,000			
			332 PURCH DATA PROCESSING EQUIPT			11,000			11,000			
			337 BOOKS-OTHER			144,000			44,000		100,000-	
		SUBTOTAL FOR PROPTY&EQUIP					173,800		67,800		106,000-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			31,200			33,200		2,000	
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000			
			403 OFFICE SERVICES			4,000			4,000			
			412 RENTALS OF MISC.EQUIP			75,000			75,000			
			431 LEASING OF MISC EQUIP			24,400			24,400			
			499 OTHER EXPENSES - GENERAL			2,252,000			2,252,000			
		SUBTOTAL FOR OTHR SER&CHR					2,389,600		2,391,600		2,000	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		17,726	1		17,000		726-	
			602 TELECOMMUNICATIONS MAINT	1		2,000			1-		2,000-	
			608 MAINT & REP GENERAL	3		241,600	3		269,600		28,000	
			619 SECURITY SERVICES	1		84,574	1		85,300		726	
			671 TRAINING PRGM CITY EMPLOYEES	1		134,000			1-		134,000-	
			683 PROF SERV ENGINEER & ARCHITECT	1		28,000			1-		28,000-	
			684 PROF SERV COMPUTER SERVICES			610			134,610		134,000	
		SUBTOTAL FOR CNTRCTL SVCS				8	508,510	5		506,510	3-	2,000-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,200			2,200			
		SUBTOTAL FOR FXD MIS CHGS					2,200		2,200			
		SUBTOTAL FOR BUDGET CODE 0303				8	3,142,810	5		3,142,810	3-	
BUDGET CODE: 3200 SCHOOL TAX RELIEF												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			750,000			750,000			
		SUBTOTAL FOR SUPPLYS&MATL					750,000		750,000			
		SUBTOTAL FOR BUDGET CODE 3200					750,000		750,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY EXECUTIVE			8	3,995,000	5	3,995,000	3-
TOTAL FOR PROPERTY-OTPS			9	6,396,000	6	6,396,000	3-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,396,000		6,396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,396,000		6,396,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,646,000		5,646,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,396,000		6,396,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,350		20,000			40,350-
		117 POSTAGE		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		23,000		1,000			22,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,350		21,000			64,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000					1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		2,000			4,000-
		314 OFFICE FURITURE		650					650-
		315 OFFICE EQUIPMENT		2,000		2,000			
		337 BOOKS-OTHER		1,000		10,000			9,000
		SUBTOTAL FOR PROPTY&EQUIP		10,650		14,000			3,350
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		4,000			2,000
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		13,000		10,000			3,000-
		431 LEASING OF MISC EQUIP		28,000		100,000			72,000
		460 SPECIAL EXPENSE		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		52,000		115,000			63,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000				1-	2,000-
		SUBTOTAL FOR BUDGET CODE 0404	1	150,000		150,000		1-	
		TOTAL FOR	1	150,000		150,000		1-	
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,800		78,800			4,000
		117 POSTAGE		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		2,100		2,100			
		SUBTOTAL FOR SUPPLYS&MATL		78,900		80,900			2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT			1,700			1,700			
		314	OFFICE FURITURE			1,300			1,300			
		315	OFFICE EQUIPMENT			2,000					2,000-	
		332	PURCH DATA PROCESSING EQUIPT			400			400			
		337	BOOKS-OTHER			6,900			6,900			
		SUBTOTAL FOR PROPTY&EQUIP				14,300			12,300		2,000-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,200			11,200			
			403	OFFICE SERVICES		2,500			2,500			
			412	RENTALS OF MISC.EQUIP		43,000			43,000			
			417	ADVERTISING		100			100			
			431	LEASING OF MISC EQUIP		160,000			160,000			
		SUBTOTAL FOR OTHR SER&CHR				216,800			216,800			
		SUBTOTAL FOR BUDGET CODE 0044				310,000			310,000			
		TOTAL FOR AUDIT				310,000			310,000			
		TOTAL FOR AUDIT-OTPS				1	460,000			460,000	1-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,000		460,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,000		460,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,090			1,090		
		117 POSTAGE			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			7,590			7,590		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		314 OFFICE FURITURE			3,100			3,100		
		315 OFFICE EQUIPMENT			500			500		
		337 BOOKS-OTHER			54,600			59,600		5,000
		338 LIBRARY BOOKS			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			84,200			89,200		5,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,900			3,900		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			37,900			37,900		
		SUBTOTAL FOR OTHR SER&CHR			42,800			42,800		
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,000				1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000				1-	3,000-
		SUBTOTAL FOR CNRCTL SVCS		2	5,000				2-	5,000-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			2,400			2,400		
		SUBTOTAL FOR FXD MIS CHGS			2,400			2,400		
		SUBTOTAL FOR BUDGET CODE 0055		2	141,990			141,990		2-
		TOTAL FOR LEGAL AFFAIRS		2	141,990			141,990		2-
		TOTAL FOR LEGAL-OTPS		2	141,990			141,990		2-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	141,990	141,990	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL							
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300		4,800	500
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,300		7,800	1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		61,615		48,615	13,000-
		SUBTOTAL FOR PROPTY&EQUIP		71,615		50,615	21,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,190		73,190	12,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		14,550		14,550	
		431 LEASING OF MISC EQUIP		32,500		47,500	15,000
		465 OBLIGATORY COUNTY EXPENSES		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		134,740		161,240	26,500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0066	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS	1	219,655		219,655	1-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		219,655		219,655	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		219,655		219,655	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,682		20,682	15,000
		101 PRINTING SUPPLIES		3,000			3,000-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		4,000		1,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,682		22,682	9,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		518		518	
		315 OFFICE EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		5,100		5,100	
		SUBTOTAL FOR PROPTY&EQUIP		12,618		9,618	3,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		400 CONTRACTUAL SERVICES-GENERAL		11,800		13,800	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		412 RENTALS OF MISC.EQUIP		52,700		46,700	6,000-
		417 ADVERTISING		7,000		7,000	
		431 LEASING OF MISC EQUIP		18,250		150,000	131,750
		SUBTOTAL FOR OTHR SER&CHR		139,950		217,700	77,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	81,750			1- 81,750-
		602 TELECOMMUNICATIONS MAINT	1	2,000			1- 2,000-
		622 TEMPORARY SERVICES	1	200,000	1	200,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	283,750	1	200,000	2- 83,750-
		SUBTOTAL FOR BUDGET CODE 5777	3	450,000	1	450,000	2-
		TOTAL FOR EXECUTIVE	3	450,000	1	450,000	2-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	3	450,000	1	450,000	2-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	450,000		450,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	450,000	450,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	450,000	450,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9106 KENDRA'S LAW											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000					6,000-
			106 MOTOR VEHICLE FUEL			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			300					300-
		SUBTOTAL FOR SUPPLYS&MATL				11,300					11,300-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			700					700-
			302 TELECOMMUNICATIONS EQUIPMENT			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP				3,700					3,700-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,500					1,500-
			403 OFFICE SERVICES			300					300-
			412 RENTALS OF MISC.EQUIP			2,600					2,600-
			414 RENTALS - LAND BLDGS & STRUCTS			49,830					49,830-
			431 LEASING OF MISC EQUIP			132					132-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR				56,362					56,362-
		SUBTOTAL FOR BUDGET CODE 9106				71,362					71,362-
		TOTAL FOR				71,362					71,362-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF											
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			129,500			272,000		142,500
			106 MOTOR VEHICLE FUEL			91,000					91,000-
			117 POSTAGE			1,332,005			1,332,005		
			199 DATA PROCESSING SUPPLIES			85,575			113,000		27,425
		SUBTOTAL FOR SUPPLYS&MATL				1,638,080			1,717,005		78,925
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,000			11,000		
			302 TELECOMMUNICATIONS EQUIPMENT			7,000			4,000		3,000-
			305 MOTOR VEHICLES			9,643			109,643		100,000
			314 OFFICE FURITURE			16,000			16,000		
			315 OFFICE EQUIPMENT			3,400			3,400		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY06-04/14/06

EXECUTIVE BUDGET FY07

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			319 SECURITY EQUIPMENT		100		100		
			337 BOOKS-OTHER		22,700		22,700		
			SUBTOTAL FOR PROPTY&EQUIP		69,843		166,843		97,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		98,026		23,026		75,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		99,155		718,272		619,117
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		138,600		138,600		
	856001	42C	HEAT LIGHT & POWER		383,574		450,800		67,226
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		1,065,265		1,369,608		304,343
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	66,175	1	400,000		333,825
		602	TELECOMMUNICATIONS MAINT	1	378,225	1	44,400		333,825-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		619	SECURITY SERVICES	1	41,000	1	41,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	7,500			1-	7,500-
		684	PROF SERV COMPUTER SERVICES	1	17,925			1-	17,925-
			SUBTOTAL FOR CNTRCTL SVCS	6	511,825	4	486,400	2-	25,425-
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500		
		732	MISCELLANEOUS AWARDS		5,000				5,000-
		794	TRAINING CITY EMPLOYEES		5,700		5,700		
			SUBTOTAL FOR FXD MIS CHGS		11,200		6,200		5,000-
			SUBTOTAL FOR BUDGET CODE 9101	6	3,296,213	4	3,746,056	2-	449,843
BUDGET CODE: 9102			DEADBEAT PARENTS/WARRANTS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,090				28,090-
		101	PRINTING SUPPLIES		2,000				2,000-
		106	MOTOR VEHICLE FUEL		31,000				31,000-
		117	POSTAGE		13,717				13,717-
			SUBTOTAL FOR SUPPLYS&MATL		74,807				74,807-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		111,000				111,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			8,100					8,100-
			SUBTOTAL FOR PROPTY&EQUIP			119,100					119,100-
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			6,380					6,380-
			403 OFFICE SERVICES			60					60-
			412 RENTALS OF MISC.EQUIP			7,760					7,760-
			414 RENTALS - LAND BLDGS & STRUCTS			167,510					167,510-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,000					7,000-
			SUBTOTAL FOR OTHER SER&CHR			188,710					188,710-
			SUBTOTAL FOR BUDGET CODE 9102			382,617					382,617-
			TOTAL FOR CITY SHERIFF		6	3,678,830		4	3,746,056	2-	67,226
			TOTAL FOR CITY SHERIFF-OTPS		6	3,750,192		4	3,746,056	2-	4,136-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	814,110	3,750,192	506,336	3,746,056	4,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,750,192		3,746,056	4,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,489,758		3,556,984	67,226
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		3,750,192		3,746,056	4,136-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,258	120,564,631	2,258	119,893,962	670,669-
FINANCIAL PLAN SAVINGS	3-	1,000	3-	270,959	269,959
APPROPRIATION	2,255	120,565,631	2,255	120,164,921	400,710-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,705,010	116,898,074	193,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,610,621	2,016,847	593,774-
TOTAL	120,565,631	120,164,921	400,710-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,562,163	83,395,692	12,000,293	83,629,889	234,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,395,692		83,629,889	234,197

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,358,258		82,690,817	332,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		777,000		750,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		83,395,692		83,629,889	234,197
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,258	120,564,631	2,258	119,893,962	670,669-
FINANCIAL PLAN SAVINGS	3-	1,000	3-	270,959	269,959
APPROPRIATION	2,255	120,565,631	2,255	120,164,921	400,710-
OTPS					
TOTALS FOR OPERATING BUDGET		83,395,692		83,629,889	234,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,395,692		83,629,889	234,197
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,258	203,960,323	2,258	203,523,851	436,472-
FINANCIAL PLAN SAVINGS	3-	1,000	3-	270,959	269,959
APPROPRIATION	2,255	203,961,323	2,255	203,794,810	166,513-
FUNDING					
CITY		199,063,268		199,588,891	525,623
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,027,000		2,000,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,871,055		2,205,919	665,136-
TOTAL FUNDING		203,961,323		203,794,810	166,513-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VII Dept. Nos. 841-945

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	346,445	7	346,445	
		SUBTOTAL FOR F/T SALARIED	7	346,445	7	346,445	
04 ADD GRS PAY		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		40,225		40,225	
		SUBTOTAL FOR BUDGET CODE 1600	7	386,670	7	386,670	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	161,338	
		SUBTOTAL FOR F/T SALARIED	3	161,338	3	161,338	
		SUBTOTAL FOR BUDGET CODE 1610	3	161,338	3	161,338	
		TOTAL FOR	10	548,008	10	548,008	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,202,590	15	1,282,956	80,366
		SUBTOTAL FOR F/T SALARIED	15	1,202,590	15	1,282,956	80,366
03 UNSALARIED		031 UNSALARIED		321,404		321,404	
		SUBTOTAL FOR UNSALARIED		321,404		321,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		66,252	65,093
		042 LONGEVITY DIFFERENTIAL		85,159		90,011	4,852
		047 OVERTIME		14,051		14,051	
		SUBTOTAL FOR ADD GRS PAY		100,369		170,314	69,945
		SUBTOTAL FOR BUDGET CODE 1000	15	1,624,363	15	1,774,674	150,311
BUDGET CODE: 1002 COMMISSIONER CHIPs							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	200,000			
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	200,000			
		SUBTOTAL FOR BUDGET CODE 1002	4	200,000	4	200,000			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	97,702				8-	97,702-
		SUBTOTAL FOR F/T SALARIED	8	97,702				8-	97,702-
03 UNSALARIED		031 UNSALARIED		39,354					39,354-
		SUBTOTAL FOR UNSALARIED		39,354					39,354-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,634					35,634-
		SUBTOTAL FOR FRINGE BENES		35,634					35,634-
		SUBTOTAL FOR BUDGET CODE 1003	8	172,690				8-	172,690-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		761,421		761,421			
		SUBTOTAL FOR F/T SALARIED		761,421		761,421			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		775,989		775,989			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			
		SUBTOTAL FOR BUDGET CODE 1110	3	124,969	3	124,969			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1120			3	124,969	3	124,969			
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983				1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983				1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576					8,576-
SUBTOTAL FOR FRINGE BENES				8,576					8,576-
SUBTOTAL FOR BUDGET CODE 1121			1	41,559				1-	41,559-
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969			
SUBTOTAL FOR BUDGET CODE 1130			3	124,969	3	124,969			
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983				1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983				1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576					8,576-
SUBTOTAL FOR FRINGE BENES				8,576					8,576-
SUBTOTAL FOR BUDGET CODE 1131			1	41,559				1-	41,559-
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,625	4	166,625			
SUBTOTAL FOR F/T SALARIED			4	166,625	4	166,625			
SUBTOTAL FOR BUDGET CODE 1140			4	166,625	4	166,625			
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983				1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983				1-	32,983-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576					8,576-
		SUBTOTAL FOR FRINGE BENES		8,576					8,576-
		SUBTOTAL FOR BUDGET CODE 1141	1	41,559				1-	41,559-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			
		SUBTOTAL FOR BUDGET CODE 1150	3	124,969	3	124,969			
		TOTAL FOR OFFICE OF THE COMMISSIONER	46	3,564,220	35	3,417,164		11-	147,056-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,249,823	20	1,249,823			
		SUBTOTAL FOR F/T SALARIED	20	1,249,823	20	1,249,823			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		91,814		91,814			
		SUBTOTAL FOR BUDGET CODE 1200	20	1,349,528	20	1,349,528			
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000			
		SUBTOTAL FOR F/T SALARIED	2	92,000	2	92,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1202			2	92,000	2	92,000			
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,755				6-	110,755-
SUBTOTAL FOR F/T SALARIED			6	110,755				6-	110,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,796					28,796-
SUBTOTAL FOR FRINGE BENES				28,796					28,796-
SUBTOTAL FOR BUDGET CODE 1204			6	139,551				6-	139,551-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,656	8	506,656			
SUBTOTAL FOR F/T SALARIED			8	506,656	8	506,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580					580-
		042 LONGEVITY DIFFERENTIAL		6,559		42,356			35,797
		047 OVERTIME		41,343		41,343			
SUBTOTAL FOR ADD GRS PAY				48,482		83,699			35,217
SUBTOTAL FOR BUDGET CODE 1207			8	555,138	8	590,355			35,217
TOTAL FOR DEPUTY COMMISSIONER ADMIN			36	2,136,217	30	2,031,883		6-	104,334-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,009,795	31	2,009,795			
SUBTOTAL FOR F/T SALARIED			31	2,009,795	31	2,009,795			
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED				34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		14,658		14,658			
		047 OVERTIME		93,509		93,509			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		109,867		109,867			
		SUBTOTAL FOR BUDGET CODE 1210	31	2,154,136	31	2,154,136			
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	10	465,627		10-	465,627-
		SUBTOTAL FOR F/T SALARIED	10	465,627				10-	465,627-
03	UN	SALARIED	031	UN		13,468			13,468-
		SUBTOTAL FOR UNSALARIED		13,468					13,468-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		124,564			124,564-
		SUBTOTAL FOR FRINGE BENES		124,564					124,564-
		SUBTOTAL FOR BUDGET CODE 1213	10	603,659				10-	603,659-
BUDGET CODE: 1215 STREET SURVEILLANCE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	368,622		9	368,622
		SUBTOTAL FOR F/T SALARIED	9	368,622		9		9	368,622
03	UN	SALARIED	031	UN		20,423			20,423
		SUBTOTAL FOR UNSALARIED		20,423		20,423			20,423
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		563			563
			042	LONGEVITY DIFFERENTIAL		7,853			7,853
			047	OVERTIME		39,276			39,276
			061	SUPPER MONEY		400			400
		SUBTOTAL FOR ADD GRS PAY		48,092		48,092			48,092
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9	437,137			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	4	85,600		4	85,600
		SUBTOTAL FOR F/T SALARIED	4	85,600		4		4	85,600
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	487,134	9	522,529	35,395
SUBTOTAL FOR F/T SALARIED			9	487,134	9	522,529	35,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300	
		047 OVERTIME		32,030		32,030	
SUBTOTAL FOR ADD GRS PAY				58,330		58,330	
SUBTOTAL FOR BUDGET CODE 1217			9	545,464	9	580,859	35,395
TOTAL FOR FINANCIAL MANAGEMENT			63	3,825,996	53	3,257,732	10- 568,264-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	746,126	12	746,126	
SUBTOTAL FOR F/T SALARIED			12	746,126	12	746,126	
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
SUBTOTAL FOR UNSALARIED				25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		75,390		75,390	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				413,186		413,186	
SUBTOTAL FOR BUDGET CODE 1220			12	1,184,333	12	1,184,333	
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12	600,000	
SUBTOTAL FOR F/T SALARIED			12	600,000	12	600,000	
SUBTOTAL FOR BUDGET CODE 1222			12	600,000	12	600,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,625			2-	59,625-
SUBTOTAL FOR F/T SALARIED			2	59,625			2-	59,625-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,502				15,502-
SUBTOTAL FOR FRINGE BENES				15,502				15,502-
SUBTOTAL FOR BUDGET CODE 1223			2	75,127			2-	75,127-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,400	6	384,400		
SUBTOTAL FOR F/T SALARIED			6	384,400	6	384,400		
SUBTOTAL FOR BUDGET CODE 1227			6	384,400	6	384,400		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	244,802	11	352,814	3	108,012
SUBTOTAL FOR F/T SALARIED			8	244,802	11	352,814	3	108,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		27		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				780		780		
SUBTOTAL FOR BUDGET CODE 1290			8	245,582	11	353,594	3	108,012
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	166,888			15-	166,888-
SUBTOTAL FOR F/T SALARIED			15	166,888			15-	166,888-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,088				42,088-
SUBTOTAL FOR FRINGE BENES				42,088				42,088-
SUBTOTAL FOR BUDGET CODE 1292			15	208,976			15-	208,976-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	235,658	8	235,658		

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	235,658	8	235,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		4,909		4,909			
		047 OVERTIME		4,493		4,493			
SUBTOTAL FOR ADD GRS PAY				9,982		9,982			
SUBTOTAL FOR BUDGET CODE 1297			8	245,640	8	245,640			
TOTAL FOR ACCOUNTING MANAGEMENT			63	2,944,058	49	2,767,967	14-		176,091-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,512,406	52	1,982,663		13	470,257
SUBTOTAL FOR F/T SALARIED			39	1,512,406	52	1,982,663		13	470,257
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
SUBTOTAL FOR OTH SALARIED				2,791		2,791			
03 UNSALARIED		031 UNSALARIED				90,000			90,000
SUBTOTAL FOR UNSALARIED						90,000			90,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		23,416		23,416			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		86,613		86,613			
		061 SUPPER MONEY		2,600		2,600			
SUBTOTAL FOR ADD GRS PAY				128,780		128,780			
SUBTOTAL FOR BUDGET CODE 1230			39	1,643,977	52	2,204,234		13	560,257
BUDGET CODE: 1232 PERSONNEL/PAYROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	52,980				5-	52,980-
SUBTOTAL FOR F/T SALARIED			5	52,980				5-	52,980-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,298					13,298-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				13,298			13,298-
SUBTOTAL FOR BUDGET CODE 1232			5	66,278		5-	66,278-
TOTAL FOR PERSONNEL + PAYROLL			44	1,710,255	52	2,204,234	8 493,979
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,466,486	79	4,466,486	
SUBTOTAL FOR F/T SALARIED			79	4,466,486	79	4,466,486	
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
SUBTOTAL FOR UNSALARIED				2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		12,319		12,319	
		043 SHIFT DIFFERENTIAL		108,174		108,174	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		761,371		761,371	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				895,496		895,496	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300	
SUBTOTAL FOR FRINGE BENES				1,300		1,300	
SUBTOTAL FOR BUDGET CODE 1240			79	5,365,466	79	5,365,466	
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	212,922			6- 212,922-
SUBTOTAL FOR F/T SALARIED			6	212,922		6-	212,922-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,929			38,929-
SUBTOTAL FOR FRINGE BENES				38,929			38,929-
SUBTOTAL FOR BUDGET CODE 1242			6	251,851		6-	251,851-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1246 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,780				5-	53,780-
SUBTOTAL FOR F/T SALARIED			5	53,780				5-	53,780-
03 UNSALARIED		031 UNSALARIED		23,465					23,465-
SUBTOTAL FOR UNSALARIED				23,465					23,465-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,084					20,084-
SUBTOTAL FOR FRINGE BENES				20,084					20,084-
SUBTOTAL FOR BUDGET CODE 1246			5	97,329				5-	97,329-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	5,714,646	79	5,365,466		11-	349,180-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME									
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528			
SUBTOTAL FOR F/T SALARIED				1,528		1,528			
SUBTOTAL FOR BUDGET CODE 1250				1,528		1,528			
TOTAL FOR CONVERSION NAME				1,528		1,528			
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,330,161	25	1,330,161			
SUBTOTAL FOR F/T SALARIED			25	1,330,161	25	1,330,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		37,987		37,987			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		84,930		84,930			
		SUBTOTAL FOR BUDGET CODE 1260	25	1,415,091	25	1,415,091			
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,517				2-	31,517-
		SUBTOTAL FOR F/T SALARIED	2	31,517				2-	31,517-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,193					8,193-
		SUBTOTAL FOR FRINGE BENES		8,193					8,193-
		SUBTOTAL FOR BUDGET CODE 1262	2	39,710				2-	39,710-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,603	7	281,603			
		SUBTOTAL FOR F/T SALARIED	7	281,603	7	281,603			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		940		940			
		047 OVERTIME		17,387		17,387			
		SUBTOTAL FOR ADD GRS PAY		20,921		20,921			
		SUBTOTAL FOR BUDGET CODE 1267	7	302,524	7	302,524			
		TOTAL FOR ENGINEERING PRE-AUDITS	34	1,757,325	32	1,717,615		2-	39,710-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,361,769	39	2,474,655			112,886
		SUBTOTAL FOR F/T SALARIED	39	2,361,769	39	2,474,655			112,886
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		280,615		290,481			9,866
		SUBTOTAL FOR ADD GRS PAY		301,133		310,999			9,866
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080			
		SUBTOTAL FOR FRINGE BENES		227,080		227,080			
		SUBTOTAL FOR BUDGET CODE 1270	39	2,913,039	39	3,035,791			122,752
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851		17	
		SUBTOTAL FOR F/T SALARIED		995,851	17	995,851		17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		128,766		128,766			
		SUBTOTAL FOR ADD GRS PAY		172,031		172,031			
		SUBTOTAL FOR BUDGET CODE 1272		1,167,882	17	1,167,882		17	
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	176,104				9-	176,104-
		SUBTOTAL FOR F/T SALARIED	9	176,104				9-	176,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,787					45,787-
		SUBTOTAL FOR FRINGE BENES		45,787					45,787-
		SUBTOTAL FOR BUDGET CODE 1274	9	221,891				9-	221,891-
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000			
		SUBTOTAL FOR BUDGET CODE 1279	4	250,000	4	250,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,552,812	60	4,453,673	8	99,139-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	362,772	8	362,772		
SUBTOTAL FOR F/T SALARIED			8	362,772	8	362,772		
03 UNSALARIED		031 UNSALARIED		5,678		5,678		
SUBTOTAL FOR UNSALARIED				5,678		5,678		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		1,167		1,167		
		047 OVERTIME		5,707		5,707		
SUBTOTAL FOR ADD GRS PAY				8,591		8,591		
SUBTOTAL FOR BUDGET CODE 1300			8	377,041	8	377,041		
BUDGET CODE: 1303 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,028			1-	14,028-
SUBTOTAL FOR F/T SALARIED			1	14,028			1-	14,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,647				3,647-
SUBTOTAL FOR FRINGE BENES				3,647				3,647-
SUBTOTAL FOR BUDGET CODE 1303			1	17,675			1-	17,675-
TOTAL FOR EEO + LABOR RELATIONS			9	394,716	8	377,041	1-	17,675-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	980,794	16	1,052,525	2	71,731
SUBTOTAL FOR F/T SALARIED			14	980,794	16	1,052,525	2	71,731

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
SUBTOTAL FOR UNSALARIED					156,211				156,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		2,542		2,542			
		047 OVERTIME		16,620		16,620			
SUBTOTAL FOR ADD GRS PAY					21,464				21,464
SUBTOTAL FOR BUDGET CODE 1400			14	1,158,469	16	1,230,200		2	71,731
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,812				6-	110,812-
SUBTOTAL FOR F/T SALARIED				6	110,812			6-	110,812-
03 UNSALARIED		031 UNSALARIED		149,247					149,247-
SUBTOTAL FOR UNSALARIED					149,247				149,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,300					35,300-
SUBTOTAL FOR FRINGE BENES					35,300				35,300-
SUBTOTAL FOR BUDGET CODE 1402			6	295,359				6-	295,359-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	92,265	4	92,265			
SUBTOTAL FOR F/T SALARIED				4	92,265	4	92,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
SUBTOTAL FOR ADD GRS PAY					239				239
SUBTOTAL FOR BUDGET CODE 1407			4	92,504	4	92,504			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,681	16	709,681			
SUBTOTAL FOR F/T SALARIED				16	709,681	16	709,681		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		9,182		9,182			

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		41,764		41,764		
		SUBTOTAL FOR ADD GRS PAY		53,866		53,866		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
		SUBTOTAL FOR FRINGE BENES		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1410	16	773,547	16	773,547		
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,587,246	38	1,978,939		391,693
		SUBTOTAL FOR F/T SALARIED	38	1,587,246	38	1,978,939		391,693
03 UNSALARIED		031 UNSALARIED		508,282		508,282		
		SUBTOTAL FOR UNSALARIED		508,282		508,282		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		18,149		18,149		
		047 OVERTIME		17,856		17,856		
		SUBTOTAL FOR ADD GRS PAY		36,585		36,585		
		SUBTOTAL FOR BUDGET CODE 1420	38	2,132,113	38	2,523,806		391,693
		TOTAL FOR LEGAL AFFAIRS	78	4,451,992	74	4,620,057	4-	168,065
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	744,915			14-	744,915-
		SUBTOTAL FOR F/T SALARIED	14	744,915			14-	744,915-
04 ADD GRS PAY		047 OVERTIME		30,000				30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000				30,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		201,478				201,478-
		SUBTOTAL FOR FRINGE BENES		201,478				201,478-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			14	976,393			14-	976,393-
TOTAL FOR CONSTRUCTION COORDINATION			14	976,393			14-	976,393-
TOTAL FOR EXEC ADM & PLANN MGT.			539	32,578,166	482	30,762,368	57-	1,815,798-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	539	32,578,166	482	30,762,368	1,815,798-
FINANCIAL PLAN SAVINGS APPROPRIATION	539	32,578,166	482	30,762,368	1,815,798-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,870,730		27,275,486	1,404,756
OTHER CATEGORICAL		124,431			124,431-
CAPITAL FUNDS - I.F.A.		2,375,670		2,446,282	70,612
STATE		1,681,550		800,000	881,550-
FEDERAL - C.D.					
FEDERAL - OTHER		2,462,785		177,600	2,285,185-
INTRA-CITY SALES		63,000		63,000	
TOTAL		32,578,166		30,762,368	1,815,798-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF TRANSPORT	D 841	94361	162,781-162,781	1	178,156	1	178,156		
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	2	305,005	2	305,005		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,374	4	398,374		
1136	COUNSEL (TRANSPORTATION)	D 841	95922	46,343-150,148	1	156,242	1	156,242		
1139	AGENCY CHIEF CONTRACTING	D 841	82950	46,343-150,148	1	84,150	1	84,150		
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	75,000	1	75,000		
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	46,343-150,148	4	403,807	4	403,807		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	108,686	1	108,686		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	5	422,958	5	422,958		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	24	2,538,101	24	2,538,101		
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	46,343-150,148	3	338,771	3	338,771		
1203	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	88,859	1	88,859		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	2	160,953	2	160,953		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	2	191,751	2	191,751		
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	46,343-150,148	1	100,000	1	100,000		
1228	ADMINISTRATIVE REAL PROPE	D 841	10047	46,343-150,148	1	117,518	1	117,518		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	1	107,550	1	107,550		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	3	343,025	3	343,025		
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	46,343-150,148	2	181,825	2	181,825		
1250	DIRECTOR (DISCIPLINE)	D 841	06317	46,343-150,148	1	81,277	1	81,277		
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	84,041	1	84,041		
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-150,148	1	95,914	1	95,914		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	11	937,486	11	937,486		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	8	600,308	8	600,308		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	68,959	1	68,959		
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209	1	62,209		
1315	SUPERVISOR OF MECHANICS	D 841	90774	34,556- 73,498	1	89,637	1	89,637		
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593	1	81,593		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	85,443	1	85,443		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	41	2,729,121	41	2,729,121		
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	3	176,748	3	176,748		
1378	MANAGEMENT AUDITOR	D 841	40502	45,890- 63,840	4	183,560	4	183,560		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	63,433	1	63,433		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	3	206,511	3	206,511		
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	4	298,997	4	298,997		
1407	AGENCY ATTORNEY	D 841	30087	50,677- 88,287	1	58,000	1	58,000		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	100,742	2	100,742		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	5	356,833	5	356,833		
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	5	338,813	5	338,813		
1482	ATTORNEY TRAINEE	D 841	30101	49,948- 49,948	2	101,363	2	101,363		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	167,372	3	167,372		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	1	75,000	1	75,000		
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	152,000	2	152,000		
1499	CERTIFIED DATABASE ADMINI	D 841	06749	66,489-106,348	1	80,000	1	80,000		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	60	2,730,615	60	2,730,615		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	7	374,776	7	374,776		
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	29	1,747,530	29	1,747,530		
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	120,518	2	120,518		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	5	268,418	5	268,418		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	2	104,310	2	104,310		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	2	97,855	2	97,855		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	6	471,366	6	471,366		
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	77,190	1	77,190		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	3	130,024	3	130,024		
1633	SUPERVISING COMPUTER SERV	D 841	13616	50,363- 65,251	2	123,600	2	123,600		
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 59,831	6	309,933	6	309,933		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	17	851,052	17	851,052		
1713	LABOR RELATIONS ANALYST	D 841	13368	53,286- 60,252	1	53,067	1	53,067		
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258	6	430,258		
1757	SUPERVISOR	D 841	91310	51,184- 51,184	1	55,814	1	55,814		
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932	4	309,932		
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	58,098	1	58,098		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	4	200,112	4	200,112		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	9	366,962	9	366,962		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	2	122,839	2	122,839		
1920	ECONOMIST	D 841	40910	37,219- 48,973	1	44,017	1	44,017		
1946	GRAPHIC ARTIST	D 841	91415	37,354- 50,901	1	40,069	1	40,069		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	15	585,172	15	585,172		
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	14	502,988	14	502,988		
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	38,485	1	38,485		
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	67,174	2	67,174		
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	3	113,355	3	113,355		
2015	PAINTER	D 841	91830	49,786- 56,898	1	54,408	1	54,408		
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	3	137,358	3	137,358		
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	1	43,680	1	43,680		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	6	256,448	6	256,448		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	2	90,858	2	90,858		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	2	79,732	2	79,732		
2135	CITY PLANNER TECHNICIAN	D 841	22121	31,895- 42,547	1	31,952	1	31,952		
2140	ASSISTANT ACCOUNTANT	D 841	40505	32,954- 41,282	1	40,229	1	40,229		
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	5	165,180	5	165,180		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	16	515,611	16	515,611		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	5	161,662	5	161,662	
2182	ACCOUNTANT	D 841	40510	37,219- 48,612	2	82,264	2	82,264	
2184	BOOKKEEPER	D 841	40526	31,429- 40,993	7	213,185	7	213,185	
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	5	167,773	5	167,773	
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	9	260,202	9	260,202	
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	32,742- 32,742	1	35,271	1	35,271	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	4	107,690	4	107,690	
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532- 80,802	2	147,393	2	147,393	
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	6	218,748	6	218,748	
2270	PUBLIC RECORDS AIDE	D 841	60215	28,039- 37,332	1	28,979	1	28,979	
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	12	322,956	12	322,956	
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879- 46,206	2	80,000	2	80,000	
2371	CITY ATTENDANT	D 841	90647	26,276- 30,597	1	29,742	1	29,742	
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	11	266,373	11	266,373	
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	73,327	2	73,327	
7113	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	76,602	1	76,602	
SUBTOTAL FOR OBJECT 001					481	27,659,243	481	27,659,243	

POSITION SCHEDULE FOR U/A 001	481	27,659,243	481	27,659,243		
PLANNED INCREASES/(DECREASES)	58	3,335,210	1	57,504	-57	-3,277,706
TOTAL FOR U/A 001	539	30,994,453	482	27,716,747	-57	-3,277,706

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		467,792	10	1,117,792		10	650,000
SUBTOTAL FOR F/T SALARIED				467,792	10	1,117,792		10	650,000
SUBTOTAL FOR BUDGET CODE 2700				467,792	10	1,117,792		10	650,000
TOTAL FOR				467,792	10	1,117,792		10	650,000
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,485,194	99	5,485,194			
SUBTOTAL FOR F/T SALARIED				5,485,194	99	5,485,194			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		450,519		450,519			
SUBTOTAL FOR ADD GRS PAY				494,813		494,813			
SUBTOTAL FOR BUDGET CODE 2707				5,980,007	99	5,980,007			
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				5,980,007	99	5,980,007			
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,045,701	8	2,087,273			41,572
SUBTOTAL FOR F/T SALARIED				2,045,701	8	2,087,273			41,572
03 UNSALARIED		031 UNSALARIED		6,437		6,437			
SUBTOTAL FOR UNSALARIED				6,437		6,437			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998				2,998-	
		042 LONGEVITY DIFFERENTIAL		344,159		257,550		86,609-	
		043 SHIFT DIFFERENTIAL				42,168		42,168	
		047 OVERTIME		447,083		447,083			
		SUBTOTAL FOR ADD GRS PAY		794,240		746,801		47,439-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		87,917		87,917			
		SUBTOTAL FOR AMT TO SCHED		87,917		87,917			
		SUBTOTAL FOR BUDGET CODE 2000	8	2,934,295	8	2,928,428		5,867-	
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,000	8	360,551		20,551	
		SUBTOTAL FOR F/T SALARIED	8	340,000	8	360,551		20,551	
04 ADD GRS PAY		047 OVERTIME				6,165		6,165	
		SUBTOTAL FOR ADD GRS PAY				6,165		6,165	
		SUBTOTAL FOR BUDGET CODE 2111	8	340,000	8	366,716		26,716	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,548	6	724,548			
		SUBTOTAL FOR F/T SALARIED	6	724,548	6	724,548			
03 UNSALARIED		031 UNSALARIED		268		268			
		SUBTOTAL FOR UNSALARIED		268		268			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		2,852		2,852			
		SUBTOTAL FOR ADD GRS PAY		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2500	6	728,884	6	728,884			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756			1-	32,756-	
		SUBTOTAL FOR F/T SALARIED	1	32,756			1-	32,756-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517				8,517-	
		SUBTOTAL FOR FRINGE BENES		8,517				8,517-	
		SUBTOTAL FOR BUDGET CODE 2502	1	41,273			1-	41,273-	
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	546,875			11-	546,875-	
		SUBTOTAL FOR F/T SALARIED	11	546,875			11-	546,875-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,125				153,125-	
		SUBTOTAL FOR FRINGE BENES		153,125				153,125-	
		SUBTOTAL FOR BUDGET CODE 2504	11	700,000			11-	700,000-	
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244			
		SUBTOTAL FOR F/T SALARIED	6	14,244	6	14,244			
04 ADD GRS PAY		047 OVERTIME		1,090		1,090			
		SUBTOTAL FOR ADD GRS PAY		1,090		1,090			
		SUBTOTAL FOR BUDGET CODE 2507	6	15,334	6	15,334			
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	40	4,759,786	28	4,039,362	12-	720,424-	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,950,175	64	5,875,112	18	924,937	
		SUBTOTAL FOR F/T SALARIED	46	4,950,175	64	5,875,112	18	924,937	
02 OTH SALARIED		022 SEASONAL POSITIONS		118,923		118,923			
		SUBTOTAL FOR OTH SALARIED		118,923		118,923			
03 UNSALARIED		031 UNSALARIED		69,547		69,547			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					69,547			69,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159				
		042 LONGEVITY DIFFERENTIAL		69,208		69,208				
		043 SHIFT DIFFERENTIAL		3,489		86,846			83,357	
		045 HOLIDAY PAY		50,135		50,135				
		047 OVERTIME		563,433		605,112			41,679	
SUBTOTAL FOR ADD GRS PAY					687,424			812,460	125,036	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1				
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		389,280		389,280				
SUBTOTAL FOR FRINGE BENES					389,281			389,281		
SUBTOTAL FOR BUDGET CODE 2100				46	6,215,350	64		7,265,323	18	1,049,973
BUDGET CODE: 2101 ASPHALT PLANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,514,020	29	3,321,269			10	807,249
SUBTOTAL FOR F/T SALARIED				19	2,514,020	29		3,321,269	10	807,249
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491				
		042 LONGEVITY DIFFERENTIAL		12,066		12,066				
		043 SHIFT DIFFERENTIAL		35,302		35,302				
		047 OVERTIME		282,450		409,417			126,967	
SUBTOTAL FOR ADD GRS PAY					336,309			463,276	126,967	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300				
SUBTOTAL FOR FRINGE BENES					300			300		
SUBTOTAL FOR BUDGET CODE 2101				19	2,850,629	29		3,784,845	10	934,216
BUDGET CODE: 2106 Vacant Lot Fencing - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,878					2-	85,878-
SUBTOTAL FOR F/T SALARIED				2	85,878				2-	85,878-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		550						550-
		047 OVERTIME		100						100-
SUBTOTAL FOR ADD GRS PAY					650					650-
SUBTOTAL FOR BUDGET CODE 2106				2	86,528				2-	86,528-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			67	9,152,507	93	11,050,168	26	1,897,661
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,735,094	44	1,892,153		157,059
SUBTOTAL FOR F/T SALARIED			44	1,735,094	44	1,892,153		157,059
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993		
SUBTOTAL FOR OTH SALARIED				353,993		353,993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		607,673		595,774
		042 LONGEVITY DIFFERENTIAL		28,851				28,851-
		043 SHIFT DIFFERENTIAL				959,724		959,724
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		262,181		309,299		47,118
SUBTOTAL FOR ADD GRS PAY				303,043		1,876,808		1,573,765
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500		
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	2,395,630	44	4,126,454		1,730,824
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013		
SUBTOTAL FOR F/T SALARIED				1,302,013		1,302,013		
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,302,013		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,408,657			43-	1,408,657-
SUBTOTAL FOR F/T SALARIED			43	1,408,657			43-	1,408,657-
04 ADD GRS PAY		047 OVERTIME		202,639				202,639-
SUBTOTAL FOR ADD GRS PAY				202,639				202,639-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		418,937			418,937-
		SUBTOTAL FOR FRINGE BENES		418,937			418,937-
		SUBTOTAL FOR BUDGET CODE 2114	43	2,030,233		43-	2,030,233-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	87	5,727,876	44	43-	299,409-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	2,989,011	101		396,281
		SUBTOTAL FOR F/T SALARIED	101	2,989,011	101		396,281
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480			952,480
		SUBTOTAL FOR OTH SALARIED		952,480			952,480
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		32,549			32,549
		043 SHIFT DIFFERENTIAL		8,481			8,481
		045 HOLIDAY PAY		112			112
		047 OVERTIME		766,611			92,663
		SUBTOTAL FOR ADD GRS PAY		819,652			912,315
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600			6,600
		SUBTOTAL FOR FRINGE BENES		6,600			6,600
		SUBTOTAL FOR BUDGET CODE 2120	101	4,767,743	101		488,944
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	126,262	45		126,262
		SUBTOTAL FOR F/T SALARIED	45	126,262	45		126,262
02 OTH SALARIED		022 SEASONAL POSITIONS		564,508			564,508
		SUBTOTAL FOR OTH SALARIED		564,508			564,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		550,000			250,000
							300,000-
			3062				

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				550,000		250,000	300,000-
SUBTOTAL FOR BUDGET CODE 2121			45	1,240,770	45	940,770	300,000-
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,114,993		2,114,993	
SUBTOTAL FOR F/T SALARIED				2,114,993		2,114,993	
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			146	8,123,506	146	8,312,450	188,944
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,039,661	76	2,324,428	284,767
SUBTOTAL FOR F/T SALARIED			76	2,039,661	76	2,324,428	284,767
02 OTH SALARIED		022 SEASONAL POSITIONS		580,482		580,482	
SUBTOTAL FOR OTH SALARIED				580,482		580,482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678	
		042 LONGEVITY DIFFERENTIAL		26,067		26,067	
		043 SHIFT DIFFERENTIAL		478,513		478,513	
		045 HOLIDAY PAY		4,444		4,444	
		047 OVERTIME		895,630		981,060	85,430
SUBTOTAL FOR ADD GRS PAY				1,453,332		1,538,762	85,430
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200	
SUBTOTAL FOR FRINGE BENES				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2130			76	4,077,675	76	4,447,872	370,197
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319	
TOTAL FOR MANHATTAN MAINTENANCE			76	5,783,994	76	6,154,191	370,197
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,276,696	155	3,791,177	514,481
SUBTOTAL FOR F/T SALARIED			155	3,276,696	155	3,791,177	514,481
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363	
SUBTOTAL FOR OTH SALARIED				1,560,363		1,560,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125	
		042 LONGEVITY DIFFERENTIAL		36,795		36,795	
		043 SHIFT DIFFERENTIAL		66,600		66,600	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		1,240,201		1,080,285	159,916-
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,421,833		1,261,917	159,916-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500	
SUBTOTAL FOR FRINGE BENES				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 2140			155	6,267,392	155	6,621,957	354,565
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	221,142	16	221,142	
SUBTOTAL FOR F/T SALARIED			16	221,142	16	221,142	
SUBTOTAL FOR BUDGET CODE 2141			16	221,142	16	221,142	
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,635,365		2,635,365	
SUBTOTAL FOR F/T SALARIED				2,635,365		2,635,365	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2142				2,635,365		2,635,365		
TOTAL FOR QUEENS MAINTENANCE ENGINEER			171	9,123,899	171	9,478,464		354,565
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,728,959	57	1,883,818		154,859
SUBTOTAL FOR F/T SALARIED			57	1,728,959	57	1,883,818		154,859
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
		022 SEASONAL POSITIONS		573,827		573,827		
SUBTOTAL FOR OTH SALARIED				602,354		602,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		20,123		20,123		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		239,611		273,400		33,789
SUBTOTAL FOR ADD GRS PAY				271,745		305,534		33,789
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
SUBTOTAL FOR FRINGE BENES				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 2150			57	2,606,758	57	2,795,406		188,648
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622		
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622		
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	3,806,380	57	3,995,028		188,648

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,311,351	135	5,133,302	3-	178,049-	
SUBTOTAL FOR F/T SALARIED			138	5,311,351	135	5,133,302	3-	178,049-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		1,545,613		1,549,276			3,663
SUBTOTAL FOR ADD GRS PAY				1,629,311		1,632,974			3,663
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
SUBTOTAL FOR FRINGE BENES				9,400		9,400			
SUBTOTAL FOR BUDGET CODE 2160			138	6,950,062	135	6,775,676	3-	174,386-	
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,000		355,000			
SUBTOTAL FOR F/T SALARIED				355,000		355,000			
SUBTOTAL FOR BUDGET CODE 2161				355,000		355,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,085,730	20	600,000	68-	2,485,730-	
SUBTOTAL FOR F/T SALARIED			88	3,085,730	20	600,000	68-	2,485,730-	
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
SUBTOTAL FOR ADD GRS PAY				200,000					200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		698,290					698,290-
SUBTOTAL FOR FRINGE BENES				698,290					698,290-
SUBTOTAL FOR BUDGET CODE 2162			88	3,984,020	20	600,000	68-	3,384,020-	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,000	7	361,600	3	198,600	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	163,000	7	361,600	3	198,600
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	7	361,600	3	198,600
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,787,889		1,787,889		
SUBTOTAL FOR F/T SALARIED				1,787,889		1,787,889		
SUBTOTAL FOR BUDGET CODE 2166				1,787,889		1,787,889		
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS				198,162		198,162
SUBTOTAL FOR F/T SALARIED						198,162		198,162
04 ADD GRS PAY		047 OVERTIME				59,448		59,448
SUBTOTAL FOR ADD GRS PAY						59,448		59,448
SUBTOTAL FOR BUDGET CODE 2169						257,610		257,610
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			230	13,239,971	162	10,137,775	68-	3,102,196-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914		
SUBTOTAL FOR F/T SALARIED				488,914		488,914		
03 UNSALARIED		031 UNSALARIED		23,545		23,545		
SUBTOTAL FOR UNSALARIED				23,545		23,545		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		380		380		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		103,858		103,858		
SUBTOTAL FOR ADD GRS PAY				104,461		104,461		

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					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200						616,920			616,920
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	395,837	13	395,837			
SUBTOTAL FOR F/T SALARIED					13	395,837	13		395,837
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,915		11,915			
		047 OVERTIME		16,506		16,506			
SUBTOTAL FOR ADD GRS PAY						28,421			28,421
SUBTOTAL FOR BUDGET CODE 2207					13	424,258	13		424,258
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,073	6	4,073			
SUBTOTAL FOR F/T SALARIED					6	4,073	6		4,073
04 ADD GRS PAY		047 OVERTIME		47		47			
SUBTOTAL FOR ADD GRS PAY						47			47
SUBTOTAL FOR BUDGET CODE 2208					6	4,120	6		4,120
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,223	5	416,223			
SUBTOTAL FOR F/T SALARIED					5	416,223	5		416,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988		2,988			
		047 OVERTIME		59,348		59,348			
SUBTOTAL FOR ADD GRS PAY						62,336			62,336
SUBTOTAL FOR BUDGET CODE 2407					5	478,559	5		478,559
TOTAL FOR ROADWAY DESIGN					24	1,523,857	24		1,523,857

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

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			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	360,926	20	360,926		
		SUBTOTAL FOR F/T SALARIED	20	360,926	20	360,926		
		SUBTOTAL FOR BUDGET CODE 2300	20	360,926	20	360,926		
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
		SUBTOTAL FOR F/T SALARIED	5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
		SUBTOTAL FOR FRINGE BENES		26,060				26,060-
		SUBTOTAL FOR BUDGET CODE 2302	5	117,500			5-	117,500-
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270		
		SUBTOTAL FOR F/T SALARIED		82,270		82,270		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199		
		047 OVERTIME		152,480		152,480		
		SUBTOTAL FOR ADD GRS PAY		154,679		154,679		
		SUBTOTAL FOR BUDGET CODE 2307		236,949		236,949		
		TOTAL FOR ROADWAY ENGINEERING CONSTR	25	715,375	20	597,875	5-	117,500-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,270	16	870,270	2	54,000
		SUBTOTAL FOR F/T SALARIED	14	816,270	16	870,270	2	54,000
03 UNSALARIED		031 UNSALARIED		72,423		72,423		
		SUBTOTAL FOR UNSALARIED		72,423		72,423		

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			14	888,693	16	942,693		2	54,000
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906			
SUBTOTAL FOR F/T SALARIED				178,906		178,906			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		047 OVERTIME		4,257		4,257			
SUBTOTAL FOR ADD GRS PAY				4,937		4,937			
SUBTOTAL FOR BUDGET CODE 2408				183,843		183,843			
TOTAL FOR CAPITAL PLANNING			14	1,072,536	16	1,126,536		2	54,000
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,027,089	58	2,261,712			234,623
SUBTOTAL FOR F/T SALARIED			58	2,027,089	58	2,261,712			234,623
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		44,754		44,754			
		043 SHIFT DIFFERENTIAL		4,522		4,522			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,244,568		1,244,568			
SUBTOTAL FOR ADD GRS PAY				1,306,836		1,306,836			
SUBTOTAL FOR BUDGET CODE 2600			58	3,373,159	58	3,607,782			234,623
BUDGET CODE: 2601 INSPECTION BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	274,914	17	274,914			
SUBTOTAL FOR F/T SALARIED			17	274,914	17	274,914			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY					866			866	
SUBTOTAL FOR BUDGET CODE 2601			17	275,780	17	275,780			
BUDGET CODE: 2602 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	703,286	27	703,286			
SUBTOTAL FOR F/T SALARIED				27	703,286	27		703,286	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY					3,246			3,246	
SUBTOTAL FOR BUDGET CODE 2602			27	706,532	27	706,532			
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	419,446	21	419,446			
SUBTOTAL FOR F/T SALARIED				21	419,446	21		419,446	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY					866			866	
SUBTOTAL FOR BUDGET CODE 2603			21	420,312	21	420,312			
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	539,469	19	539,469			
SUBTOTAL FOR F/T SALARIED				19	539,469	19		539,469	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY					1,189			1,189	
SUBTOTAL FOR BUDGET CODE 2604			19	540,658	19	540,658			
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	658,065	18	658,065			
SUBTOTAL FOR F/T SALARIED				18	658,065	18		658,065	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,189		1,189		
SUBTOTAL FOR BUDGET CODE 2605			18	659,254	18	659,254		
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
SUBTOTAL FOR FRINGE BENES				26,060				26,060-
SUBTOTAL FOR BUDGET CODE 2606			5	117,500			5-	117,500-
BUDGET CODE: 2607 Street Assessment IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825		
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825		
SUBTOTAL FOR BUDGET CODE 2607			8	337,825	8	337,825		
TOTAL FOR HWY INSP + QUALITY ASSURANCE			173	6,431,020	168	6,548,143	5-	117,123
TOTAL FOR HIGHWAY OPERATIONS			1,209	75,908,506	1,114	75,490,115	95-	418,391-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,209	75,908,506	1,114	75,490,115	418,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,209	75,908,506	1,114	75,490,115	418,391-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,399,898		32,363,409	3,963,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		31,782,573		35,061,146	3,278,573
STATE		14,621,086		8,065,560	6,555,526-
FEDERAL - C.D.		86,528			86,528-
FEDERAL - OTHER		935,000			935,000-
INTRA-CITY SALES		83,421			83,421-
TOTAL		75,908,506		75,490,115	418,391-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,085	4	398,085		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	73,268	1	73,268		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	190,192	2	190,192		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	479,997	5	479,997		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	3	317,686	3	317,686		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	320,021	3	320,021		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	5	469,739	5	469,739		
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861- 87,911	10	852,260	10	852,260		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	67,801	1	67,801		
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600- 94,680	2	189,359	2	189,359		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	19	1,223,491	19	1,223,491		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	7	399,193	7	399,193		
1390	GASOLINE ROLLER ENGINEER	D 841	91616	88,784- 88,784	29	2,574,717	29	2,574,717		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	4	245,461	4	245,461		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	10	676,795	10	676,795		
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	59,944	1	59,944		
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	16	1,363,798	16	1,363,798		
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	7	596,660	7	596,660		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	104,797	2	104,797		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	2	145,754	2	145,754		
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	7	450,151	7	450,151		
1475	WELDER	D 841	92355	49,506- 49,506	2	177,939	2	177,939		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	41	1,779,824	41	1,779,824		
1550	GARDENER	D 841	81310	45,575- 45,575	69	4,157,917	69	4,157,917		
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	6	361,557	6	361,557		
1565	BLACKSMITH	D 841	92305	84,752- 84,752	2	169,503	2	169,503		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	6	320,181	6	320,181		
1595	HIGHWAY TRANSPORTATION	D 841	22315	46,763- 77,946	7	380,551	7	380,551		
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	1	87,696	1	87,696		
1635	BLACKSMITH'S HELPER	D 841	92306	63,559- 63,559	2	127,117	2	127,117		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	28	1,618,597	28	1,618,597		
1692	MASONS HELPER	D 841	92225	39,281- 39,281	2	97,488	2	97,488		
1695	CEMENT MASON	D 841	92210	36,028- 41,175	5	282,088	5	282,088		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	3	145,254	3	145,254		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	4	203,747	4	203,747		
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468	2	153,468		
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	1	42,465	1	42,465		
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	72	3,672,701	72	3,672,701		
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	49,267	1	49,267		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	351	17,559,988	351	17,559,988		
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	55,511- 69,909	1	69,909	1	69,909		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	97	3,984,496	97	3,984,496	
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	3	126,990	3	126,990	
1890	CLIMBER & PRUNER	D 841	81303	45,575- 45,575	4	195,174	4	195,174	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	16	894,093	16	894,093	
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713	1	40,103	1	40,103	
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495- 35,622	2	51,296	2	51,296	
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	49,164- 59,624	2	98,328	2	98,328	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	6	234,188	6	234,188	
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	1	40,744	1	40,744	
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	63	2,919,013	63	2,919,013	
2075	TITLE EXAMINER	D 841	30805	32,638- 42,594	1	34,971	1	34,971	
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628	3	126,031	3	126,031	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	1	37,219	1	37,219	
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	3	101,832	3	101,832	
2158	PARALEGAL AIDE	D 841	30080	30,813- 43,065	1	30,776	1	30,776	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	27	881,326	27	881,326	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	10	314,674	10	314,674	
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	34,735	1	34,735	
2205	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	1	31,342	1	31,342	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	9	231,964	9	231,964	
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	56	1,934,280	56	1,934,280	
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	4	112,631	4	112,631	
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	2	56,032	2	56,032	
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	4	122,253	4	122,253	
2700	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	51	1,977,117	51	1,977,117	
SUBTOTAL FOR OBJECT 001					1,115	57,268,034	1,115	57,268,034	

POSITION SCHEDULE FOR U/A 002	1,115	57,268,034	1,115	57,268,034		
PLANNED INCREASES/(DECREASES)	94	4,827,978	-1	-51,361	-95	-4,879,339
TOTAL FOR U/A 002	1,209	62,096,012	1,114	57,216,673	-95	-4,879,339

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3328 OFFICE AUTOMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,244			5-	234,244-
SUBTOTAL FOR F/T SALARIED			5	234,244			5-	234,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,903				60,903-
SUBTOTAL FOR FRINGE BENES				60,903				60,903-
SUBTOTAL FOR BUDGET CODE 3328			5	295,147			5-	295,147-
TOTAL FOR			5	295,147			5-	295,147-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	824,279	27	1,039,769		215,490
SUBTOTAL FOR F/T SALARIED			27	824,279	27	1,039,769		215,490
03 UNSALARIED		031 UNSALARIED		321		321		
SUBTOTAL FOR UNSALARIED				321		321		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				14,716		14,716
		041 ASSIGNMENT DIFFERENTIAL				114,354		114,354
		042 LONGEVITY DIFFERENTIAL		70,122				70,122-
		043 SHIFT DIFFERENTIAL				110,110		110,110
		047 OVERTIME		31,245		31,245		
SUBTOTAL FOR ADD GRS PAY				101,367		270,425		169,058
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,006		39,006		
SUBTOTAL FOR AMT TO SCHED				39,006		39,006		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255		
SUBTOTAL FOR FRINGE BENES				255		255		
SUBTOTAL FOR BUDGET CODE 3000			27	965,228	27	1,349,776		384,548

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,585	4	473,585			
SUBTOTAL FOR F/T SALARIED			4	473,585	4	473,585			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			4	482,272	4	482,272			
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			31	1,447,500	31	1,832,048			384,548
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	18,808,816	420	20,388,000		26	1,579,184
SUBTOTAL FOR F/T SALARIED			394	18,808,816	420	20,388,000		26	1,579,184
SUBTOTAL FOR BUDGET CODE 3100			394	18,808,816	420	20,388,000		26	1,579,184
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,326,089	88	6,502,587		8-	2,176,498
SUBTOTAL FOR F/T SALARIED			96	4,326,089	88	6,502,587		8-	2,176,498
03 UNSALARIED		031 UNSALARIED		106,938		106,938			
SUBTOTAL FOR UNSALARIED				106,938		106,938			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		93,341		93,341			
		043 SHIFT DIFFERENTIAL		156,864		156,864			
		045 HOLIDAY PAY		1,439,517		1,439,517			
		047 OVERTIME		8,383,230		6,871,430			1,511,800-
SUBTOTAL FOR ADD GRS PAY				10,073,860		8,562,060			1,511,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200			
SUBTOTAL FOR FRINGE BENES				52,200		52,200			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			96	14,559,087	88	15,223,785	8-	664,698
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	675,000	11	675,000		
SUBTOTAL FOR F/T SALARIED			11	675,000	11	675,000		
SUBTOTAL FOR BUDGET CODE 3102			11	675,000	11	675,000		
BUDGET CODE: 3106 S. I. Ferry Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000				600,000-
SUBTOTAL FOR F/T SALARIED				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 3106				600,000				600,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			501	34,642,903	519	36,286,785	18	1,643,882
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,764,160	69	7,601,917	34	1,837,757
SUBTOTAL FOR F/T SALARIED			35	5,764,160	69	7,601,917	34	1,837,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		4,721		4,721		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		16,528		16,528		
		047 OVERTIME		1,002,537		1,035,920		33,383
SUBTOTAL FOR ADD GRS PAY				1,038,283		1,071,666		33,383
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080		
SUBTOTAL FOR FRINGE BENES				227,080		227,080		
SUBTOTAL FOR BUDGET CODE 3110			35	7,029,523	69	8,900,663	34	1,871,140
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,620,722				26-	1,620,722-
SUBTOTAL FOR F/T SALARIED			26	1,620,722				26-	1,620,722-
04 ADD GRS PAY		047 OVERTIME		13,272					13,272-
SUBTOTAL FOR ADD GRS PAY				13,272					13,272-
SUBTOTAL FOR BUDGET CODE 3112			26	1,633,994				26-	1,633,994-
BUDGET CODE: 3116 Ferry Maintenance - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,523,000		22	1,523,000
SUBTOTAL FOR F/T SALARIED					22	1,523,000		22	1,523,000
SUBTOTAL FOR BUDGET CODE 3116					22	1,523,000		22	1,523,000
TOTAL FOR FERRY MAINTENANCE + REPAIR			61	8,663,517	91	10,423,663		30	1,760,146
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557			
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557			
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				117,190		117,190			
SUBTOTAL FOR BUDGET CODE 3300			4	630,282	4	630,282			
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,079				1-	5,079-
SUBTOTAL FOR F/T SALARIED			1	5,079				1-	5,079-
03 UNSALARIED		031 UNSALARIED		22,317					22,317-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					22,317			22,317-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,891				6,891-	
SUBTOTAL FOR FRINGE BENES					6,891			6,891-	
SUBTOTAL FOR BUDGET CODE 3302				1	34,287		1-	34,287-	
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,906	1	86,906			
SUBTOTAL FOR F/T SALARIED				1	86,906	1		86,906	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				668		668	
		041 ASSIGNMENT DIFFERENTIAL				7,261		7,261	
		042 LONGEVITY DIFFERENTIAL		277		20,528		20,251	
		043 SHIFT DIFFERENTIAL				53		53	
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY					1,380	29,613		28,233	
SUBTOTAL FOR BUDGET CODE 3309				1	88,286	1	116,519	28,233	
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,350			5-	298,350-	
SUBTOTAL FOR F/T SALARIED				5	298,350		5-	298,350-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,571				77,571-	
SUBTOTAL FOR FRINGE BENES					77,571			77,571-	
SUBTOTAL FOR BUDGET CODE 3312				5	375,921		5-	375,921-	
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,516,287	13		27-	1,516,287-	
SUBTOTAL FOR F/T SALARIED				40	1,516,287	13	27-	1,516,287-	
03 UNSALARIED		031 UNSALARIED		34,196				34,196-	
SUBTOTAL FOR UNSALARIED					34,196			34,196-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109				2,109-	
		047 OVERTIME		78,949				78,949-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					81,058				81,058-
SUBTOTAL FOR BUDGET CODE 3320				40	1,631,541	13		27-	1,631,541-
BUDGET CODE: 3321 PRE-K-TRANSPORTATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				13	459,978			13-	459,978-
SUBTOTAL FOR F/T SALARIED				13	459,978			13-	459,978-
SUBTOTAL FOR BUDGET CODE 3321				13	459,978			13-	459,978-
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	94,500			3-	94,500-
SUBTOTAL FOR F/T SALARIED				3	94,500			3-	94,500-
SUBTOTAL FOR BUDGET CODE 3322				3	94,500			3-	94,500-
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM									
01 F/T SALARIED 001 FULL YEAR POSITIONS				2	98,557	1		1-	98,557-
SUBTOTAL FOR F/T SALARIED				2	98,557	1		1-	98,557-
SUBTOTAL FOR BUDGET CODE 3323				2	98,557	1		1-	98,557-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	128,331			3-	128,331-
SUBTOTAL FOR F/T SALARIED				3	128,331			3-	128,331-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					33,366				33,366-
SUBTOTAL FOR FRINGE BENES					33,366				33,366-
SUBTOTAL FOR BUDGET CODE 3326				3	161,697			3-	161,697-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				2	37,270			2-	37,270-
SUBTOTAL FOR F/T SALARIED				2	37,270			2-	37,270-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					9,690				9,690-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					9,690				9,690-
SUBTOTAL FOR BUDGET CODE 3342				2	46,960			2-	46,960-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
03 UNSALARIED		031 UNSALARIED		75,563					75,563-
SUBTOTAL FOR UNSALARIED					75,563				75,563-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,646					19,646-
SUBTOTAL FOR FRINGE BENES					19,646				19,646-
SUBTOTAL FOR BUDGET CODE 3358					95,209				95,209-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,396					66,396-
SUBTOTAL FOR F/T SALARIED					66,396				66,396-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,263					17,263-
SUBTOTAL FOR FRINGE BENES					17,263				17,263-
SUBTOTAL FOR BUDGET CODE 3362					83,659				83,659-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,296				1-	11,296-
SUBTOTAL FOR F/T SALARIED				1	11,296			1-	11,296-
03 UNSALARIED		031 UNSALARIED		53,865					53,865-
SUBTOTAL FOR UNSALARIED					53,865				53,865-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,941					16,941-
SUBTOTAL FOR FRINGE BENES					16,941				16,941-
SUBTOTAL FOR BUDGET CODE 3368				1	82,102			1-	82,102-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
03 UNSALARIED		031 UNSALARIED		29,418					29,418-
SUBTOTAL FOR UNSALARIED					29,418				29,418-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,649					7,649-
		SUBTOTAL FOR FRINGE BENES		7,649					7,649-
		SUBTOTAL FOR BUDGET CODE 3372		37,067					37,067-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
03 UNSALARIED		031 UNSALARIED		28,408					28,408-
		SUBTOTAL FOR UNSALARIED		28,408					28,408-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,386					7,386-
		SUBTOTAL FOR FRINGE BENES		7,386					7,386-
		SUBTOTAL FOR BUDGET CODE 3374		35,794					35,794-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
03 UNSALARIED		031 UNSALARIED		7,356					7,356-
		SUBTOTAL FOR UNSALARIED		7,356					7,356-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,913					1,913-
		SUBTOTAL FOR FRINGE BENES		1,913					1,913-
		SUBTOTAL FOR BUDGET CODE 3376		9,269					9,269-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
03 UNSALARIED		031 UNSALARIED		22,066					22,066-
		SUBTOTAL FOR UNSALARIED		22,066					22,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737					5,737-
		SUBTOTAL FOR FRINGE BENES		5,737					5,737-
		SUBTOTAL FOR BUDGET CODE 3378		27,803					27,803-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
03 UNSALARIED		031 UNSALARIED		12,572					12,572-
		SUBTOTAL FOR UNSALARIED		12,572					12,572-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,269					3,269-
		SUBTOTAL FOR FRINGE BENES		3,269					3,269-
		SUBTOTAL FOR BUDGET CODE 3382		15,841					15,841-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,735			4-		96,735-
		SUBTOTAL FOR F/T SALARIED	4	96,735			4-		96,735-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,151					25,151-
		SUBTOTAL FOR FRINGE BENES		25,151					25,151-
		SUBTOTAL FOR BUDGET CODE 3384	4	121,886			4-		121,886-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II									
03 UNSALARIED		031 UNSALARIED		22,066					22,066-
		SUBTOTAL FOR UNSALARIED		22,066					22,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737					5,737-
		SUBTOTAL FOR FRINGE BENES		5,737					5,737-
		SUBTOTAL FOR BUDGET CODE 3388		27,803					27,803-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	79	4,158,442	19	746,801	60-		3,411,641-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,287	6	378,241			9,954
		SUBTOTAL FOR F/T SALARIED	6	368,287	6	378,241			9,954
04 ADD GRS PAY		047 OVERTIME		14,612		14,612			
		SUBTOTAL FOR ADD GRS PAY		14,612		14,612			
		SUBTOTAL FOR BUDGET CODE 3407	6	382,899	6	392,853			9,954

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,427	5		124,427
		SUBTOTAL FOR F/T SALARIED	5	124,427	5		124,427
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967			6,967
		SUBTOTAL FOR ADD GRS PAY		6,967			6,967
		SUBTOTAL FOR BUDGET CODE 3408	5	131,394	5		131,394
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,998	13		971,998
		SUBTOTAL FOR F/T SALARIED	13	971,998	13		971,998
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121
		042 LONGEVITY DIFFERENTIAL		4,852			4,852
		047 OVERTIME		3,197			3,197
		SUBTOTAL FOR ADD GRS PAY		9,170			9,170
		SUBTOTAL FOR BUDGET CODE 3409	13	981,168	13		981,168
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,495,461	24		9,954
		TOTAL FOR TRANSIT OPERATIONS	701	50,702,970	684		91,742

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	50,702,970	684	50,794,712	91,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	50,702,970	684	50,794,712	91,742

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,696,962		26,562,538	2,865,576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,607,987		1,646,174	38,187
STATE		20,405,561		20,388,000	17,561-
FEDERAL - C.D.					
FEDERAL - OTHER		2,032,884		1,523,000	509,884-
INTRA-CITY SALES		2,959,576		675,000	2,284,576-
TOTAL		50,702,970		50,794,712	91,742

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	1	164,148	1	164,148		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	2	170,871	2	170,871		
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	46,343-150,148	1	87,678	1	87,678		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	78,136	1	78,136		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	465,774	5	465,774		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	5	537,770	5	537,770		
1243	ADMINISTRATIVE MANAGER	D 841	80007	0 0-0 0	1	93,763	1	93,763		
1307	PILE DRIVING ENGINEER	D 841	91631	110,239-110,239	1	110,238	1	110,238		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	1	85,226	1	85,226		
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209	1	62,209		
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593	1	81,593		
1323	*ATTORNEY AT LAW	D 841	30085	50,677- 88,287	1	62,237	1	62,237		
1330	HIGH PRESSURE BOILER OPER	D 841	91632	97,940- 97,940	1	97,940	1	97,940		
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	60,525	2	60,525		
1340	MARINE ELECTRONICS TECHNI	D 841	06753	72,927- 93,763	5	350,000	5	350,000		
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	69,901	1	69,901		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	15	1,016,952	15	1,016,952		
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	1	57,385	1	57,385		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	56,046	1	56,046		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	2	141,338	2	141,338		
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	1	68,956	1	68,956		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	3	192,768	3	192,768		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	3	180,552	3	180,552		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	85,412	1	85,412		
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	174,515	2	174,515		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	124,097	2	124,097		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	6	437,429	6	437,429		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	20	881,831	20	881,831		
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	8	647,947	8	647,947		
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918		
1556	MACHINIST	D 841	92610	51,114- 55,269	8	482,076	8	482,076		
1560	SUPVR BOILERMAKER	D 841	90776	96,779- 96,779	1	96,778	1	96,778		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	1	47,877	1	47,877		
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	46,763- 61,015	1	48,205	1	48,205		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	49,368	1	49,368		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	1	50,035	1	50,035		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	7	549,927	7	549,927		
1655	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	1	56,439	1	56,439		
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	16	903,024	16	903,024		
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	22	1,196,924	22	1,196,924		
1680	BOILERMAKER	D 841	90751	84,752- 84,752	5	423,758	5	423,758		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1690	RIGGER	D 841	90734	44,996- 44,996	5	333,243	5	333,243		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	1	49,379	1	49,379		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	2	101,507	2	101,507		
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	12	679,286	12	679,286		
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	3	208,966	3	208,966		
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449	3	232,449		
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	19	957,475	19	957,475		
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	11	551,584	11	551,584		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	1	50,028	1	50,028		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	1	51,911	1	51,911		
1885	PROCUREMENT ANALYST	D 841	12158	33,234- 70,423	2	68,884	2	68,884		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	2	99,370	2	99,370		
1916	MATE	D 841	91556	41,340- 41,340	1	42,978	1	42,978		
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713	1	36,238	1	36,238		
1928	SERVICE INSPECTOR (DOT)	D 841	33765	29,495- 35,622	7	199,075	7	199,075		
1941	STEAMFITTER	D 841	91925	48,050- 52,161	6	447,468	6	447,468		
1952	RESEARCH ASSISTANT	D 841	60910	37,219- 48,973	1	44,000	1	44,000		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	33,170	1	33,170		
1965	MATE	D 841	91556	41,340- 41,340	51	2,250,322	51	2,250,322		
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	6	311,696	6	311,696		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	2	88,000	2	88,000		
2015	PAINTER	D 841	91830	49,786- 56,898	3	163,224	3	163,224		
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	1	45,767	1	45,767		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	1	42,741	1	42,741		
2080	*LABORER	D 841	90753	31,403- 37,918	1	46,082	1	46,082		
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 45,289	2	92,164	2	92,164		
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	55	2,235,792	55	2,235,792		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	1	27,309	1	27,309		
2150	DECKHAND	D 841	91529	36,986- 36,986	205	8,086,354	205	8,086,354		
2151	DECKHAND	D 841	91529	36,986- 36,986	1	40,004	1	40,004		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	11	354,381	11	354,381		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	2	80,623	2	80,623		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	4	94,332	4	94,332		
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	1	29,551	1	29,551		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	1	30,099	1	30,099		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	8	215,304	8	215,304		
2371	ATTENDANT	D 841	81710	26,534- 30,597	16	414,779	16	414,779		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	10	305,557	10	305,557		
SUBTOTAL FOR OBJECT 001					621	29,754,658	621	29,754,658		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				621	29,754,658	621	29,754,658	
	PLANNED INCREASES/(DECREASES)				80	3,833,128	63	3,018,588	-17 -814,540
	TOTAL FOR U/A 003				701	33,587,786	684	32,773,246	-17 -814,540

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	268,695	7	268,695	1		
SUBTOTAL FOR F/T SALARIED			6	268,695	7	268,695	1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215			
		047 OVERTIME		42,127		42,127			
SUBTOTAL FOR ADD GRS PAY				52,342		52,342			
SUBTOTAL FOR BUDGET CODE 4495			6	321,037	7	321,037	1		
TOTAL FOR OFFICE OF THE COMMISSIONER			6	321,037	7	321,037	1		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	268,105	14	358,332			90,227
SUBTOTAL FOR F/T SALARIED			14	268,105	14	358,332			90,227
03 UNSALARIED		031 UNSALARIED		4,058		4,058			
SUBTOTAL FOR UNSALARIED				4,058		4,058			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159					1,159-
		042 LONGEVITY DIFFERENTIAL		505,306		725,680			220,374
		043 SHIFT DIFFERENTIAL		2,739		266,873			264,134
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
SUBTOTAL FOR ADD GRS PAY				566,799		1,050,148			483,349
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		269,217		269,217			
SUBTOTAL FOR AMT TO SCHED				269,217		269,217			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
SUBTOTAL FOR FRINGE BENES				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 4000			14	1,138,179	14	1,711,755			573,576

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	1,138,179	14	1,711,755	573,576
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,578	3	211,578	
SUBTOTAL FOR F/T SALARIED			3	211,578	3	211,578	
04 ADD GRS PAY		047 OVERTIME		5,995		5,995	
SUBTOTAL FOR ADD GRS PAY				5,995		5,995	
SUBTOTAL FOR BUDGET CODE 4110			3	217,573	3	217,573	
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	217,573	3	217,573	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	858,516	18	1,338,972	480,456
SUBTOTAL FOR F/T SALARIED			18	858,516	18	1,338,972	480,456
03 UNSALARIED		031 UNSALARIED		1,712		1,712	
SUBTOTAL FOR UNSALARIED				1,712		1,712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270	
		042 LONGEVITY DIFFERENTIAL		25,508		25,508	
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		17,425		17,425	
		047 OVERTIME		83,654		127,968	44,314
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				194,110		238,424	44,314
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		454,160		454,160	
SUBTOTAL FOR FRINGE BENES				454,160		454,160	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4120			18	1,508,498	18	2,033,268			524,770	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,839,026	57	1,506,283	3-		332,743-	
SUBTOTAL FOR F/T SALARIED			60	1,839,026	57	1,506,283	3-		332,743-	
04 ADD GRS PAY		047 OVERTIME		69,315		69,315				
SUBTOTAL FOR ADD GRS PAY				69,315		69,315				
SUBTOTAL FOR BUDGET CODE 4122			60	1,908,341	57	1,575,598	3-		332,743-	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,126,798	16	1,126,798	14-			
SUBTOTAL FOR F/T SALARIED			30	1,126,798	16	1,126,798	14-			
SUBTOTAL FOR BUDGET CODE 4123			30	1,126,798	16	1,126,798	14-			
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,918,357	28	1,918,357				
SUBTOTAL FOR F/T SALARIED			28	1,918,357	28	1,918,357				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701				
		047 OVERTIME		33,797		33,797				
SUBTOTAL FOR ADD GRS PAY				44,498		44,498				
SUBTOTAL FOR BUDGET CODE 4124			28	1,962,855	28	1,962,855				
BUDGET CODE: 4125 STREET LIGHTING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	381,744	13	476,744			95,000	
SUBTOTAL FOR F/T SALARIED			13	381,744	13	476,744			95,000	
03 UNSALARIED		031 UNSALARIED		45,029		45,029				
SUBTOTAL FOR UNSALARIED				45,029		45,029				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580				
		042 LONGEVITY DIFFERENTIAL		12,118		12,118				
		043 SHIFT DIFFERENTIAL		22,068		22,068				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
		SUBTOTAL FOR BUDGET CODE 4125	13	482,309	13	577,309			95,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,212	1	46,212			
		SUBTOTAL FOR F/T SALARIED	1	46,212	1	46,212			
		SUBTOTAL FOR BUDGET CODE 4126	1	46,212	1	46,212			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	748,612	21	788,350			39,738
		SUBTOTAL FOR F/T SALARIED	21	748,612	21	788,350			39,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		6,889			5,150
		042 LONGEVITY DIFFERENTIAL		103,350		261,504			158,154
		043 SHIFT DIFFERENTIAL				53,218			53,218
		047 OVERTIME		25,777		25,777			
		SUBTOTAL FOR ADD GRS PAY		130,866		347,388			216,522
		SUBTOTAL FOR BUDGET CODE 4127	21	879,478	21	1,135,738			256,260
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,346,114	29	1,346,114			
		SUBTOTAL FOR F/T SALARIED	29	1,346,114	29	1,346,114			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
		SUBTOTAL FOR OTH SALARIED		26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
		SUBTOTAL FOR ADD GRS PAY		58,526		58,526			
		SUBTOTAL FOR BUDGET CODE 4128	29	1,431,636	29	1,431,636			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,363,800	29	1,363,800	
SUBTOTAL FOR F/T SALARIED		29	1,363,800	29	1,363,800	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 23,569 23,569						
047 OVERTIME			36,291		36,291	
SUBTOTAL FOR ADD GRS PAY			59,860		59,860	
SUBTOTAL FOR BUDGET CODE 4129		29	1,423,660	29	1,423,660	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,204,774	22	1,204,774	
SUBTOTAL FOR F/T SALARIED		22	1,204,774	22	1,204,774	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 3,445 3,445						
042 LONGEVITY DIFFERENTIAL			30,968		30,968	
047 OVERTIME			43,586		43,586	
SUBTOTAL FOR ADD GRS PAY			77,999		77,999	
SUBTOTAL FOR BUDGET CODE 4527		22	1,282,773	22	1,282,773	
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,130,125	28	1,130,125	
SUBTOTAL FOR F/T SALARIED		28	1,130,125	28	1,130,125	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 3,879 3,879						
042 LONGEVITY DIFFERENTIAL			16,928		16,928	
SUBTOTAL FOR ADD GRS PAY			20,807		20,807	
SUBTOTAL FOR BUDGET CODE 4528		28	1,150,932	28	1,150,932	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	941,328	23	941,328	
SUBTOTAL FOR F/T SALARIED		23	941,328	23	941,328	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 8,253 8,253						
SUBTOTAL FOR ADD GRS PAY			8,253		8,253	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4529			23	949,581	23	949,581		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			302	14,153,073	285	14,696,360	17-	543,287
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,815,275	10	382,324	81-	3,432,951-
SUBTOTAL FOR F/T SALARIED			91	3,815,275	10	382,324	81-	3,432,951-
SUBTOTAL FOR BUDGET CODE 4130			91	3,815,275	10	382,324	81-	3,432,951-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435		
SUBTOTAL FOR F/T SALARIED			13	641,435	13	641,435		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		8,483		8,483		
		047 OVERTIME		49,760		49,760		
SUBTOTAL FOR ADD GRS PAY				58,823		58,823		
SUBTOTAL FOR BUDGET CODE 4131			13	700,258	13	700,258		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	678,252	17	678,252		
SUBTOTAL FOR F/T SALARIED			17	678,252	17	678,252		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		047 OVERTIME		54,832		54,832		
SUBTOTAL FOR ADD GRS PAY				59,166		59,166		
SUBTOTAL FOR BUDGET CODE 4132			17	737,418	17	737,418		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,504	16	761,504			
SUBTOTAL FOR F/T SALARIED			16	761,504	16	761,504			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,684		1,684			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,000		62,000			
SUBTOTAL FOR BUDGET CODE 4133			16	823,504	16	823,504			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,711	17	771,711			
SUBTOTAL FOR F/T SALARIED			17	771,711	17	771,711			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		9,379		9,379			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				50,911		50,911			
SUBTOTAL FOR BUDGET CODE 4134			17	822,622	17	822,622			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,026	10	346,026			
SUBTOTAL FOR F/T SALARIED			10	346,026	10	346,026			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,525		4,525			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				28,965		28,965			
SUBTOTAL FOR BUDGET CODE 4135			10	374,991	10	374,991			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	448,936	4			13-	448,936-
SUBTOTAL FOR F/T SALARIED			17	448,936	4			13-	448,936-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7,430					7,430-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		26,722				26,722-	
		SUBTOTAL FOR ADD GRS PAY		34,152				34,152-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,603				125,603-	
		SUBTOTAL FOR FRINGE BENES		125,603				125,603-	
		SUBTOTAL FOR BUDGET CODE 4136	17	608,691	4		13-	608,691-	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,025,970	17	1,025,970		3-	
		SUBTOTAL FOR F/T SALARIED	20	1,025,970	17	1,025,970		3-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		26,208		26,208			
		SUBTOTAL FOR UNSALARIED		26,208		26,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817		10,817			
		042 LONGEVITY DIFFERENTIAL		5,853		5,853			
		043 SHIFT DIFFERENTIAL		47,349		47,349			
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		411,173		411,173			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		479,323		479,323			
		SUBTOTAL FOR BUDGET CODE 4138	20	1,532,524	17	1,532,524		3-	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,014	10	457,014			
		SUBTOTAL FOR F/T SALARIED	10	457,014	10	457,014			
		SUBTOTAL FOR BUDGET CODE 4139	10	457,014	10	457,014			
		TOTAL FOR BOROUGH ENGINEERING	211	9,872,297	114	5,830,655	97-	4,041,642-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	629	24,521,754	567	22,179,721	62-	2,342,033-
		SUBTOTAL FOR F/T SALARIED	629	24,521,754	567	22,179,721	62-	2,342,033-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
		SUBTOTAL FOR OTH SALARIED		29,494		29,494		
03 UNSALARIED		031 UNSALARIED		319,027		319,027		
		SUBTOTAL FOR UNSALARIED		319,027		319,027		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494		
		042 LONGEVITY DIFFERENTIAL		158,922		105,052		53,870-
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		4,839,815		3,889,815		950,000-
		SUBTOTAL FOR ADD GRS PAY		5,204,331		4,200,461		1,003,870-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000				50,000-
		SUBTOTAL FOR FRINGE BENES		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 4140	629	30,124,606	567	26,728,703	62-	3,395,903-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720		
		SUBTOTAL FOR F/T SALARIED	34	1,446,720	34	1,446,720		
		SUBTOTAL FOR BUDGET CODE 4144	34	1,446,720	34	1,446,720		
BUDGET CODE: 4496 Authorized Parking CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726		
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726		
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726	3	99,726		
		TOTAL FOR PARKING	666	31,671,052	604	28,275,149	62-	3,395,903-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	152,052			
SUBTOTAL FOR F/T SALARIED			3	152,052	3	152,052			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531			
		047 OVERTIME		24,555		24,555			
SUBTOTAL FOR ADD GRS PAY				28,086		28,086			
SUBTOTAL FOR BUDGET CODE 4150			3	210,492	3	210,492			
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,478,993			36-		1,478,993-
SUBTOTAL FOR F/T SALARIED			36	1,478,993			36-		1,478,993-
03 UNSALARIED		031 UNSALARIED		84,905					84,905-
SUBTOTAL FOR UNSALARIED				84,905					84,905-
04 ADD GRS PAY		047 OVERTIME		140,000					140,000-
SUBTOTAL FOR ADD GRS PAY				140,000					140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		443,013					443,013-
SUBTOTAL FOR FRINGE BENES				443,013					443,013-
SUBTOTAL FOR BUDGET CODE 4152			36	2,146,911			36-		2,146,911-
BUDGET CODE: 4156 ISTEPA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,708			21-		908,708-
SUBTOTAL FOR F/T SALARIED			21	908,708			21-		908,708-
04 ADD GRS PAY		047 OVERTIME		100,000					100,000-
SUBTOTAL FOR ADD GRS PAY				100,000					100,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		262,265					262,265-
		SUBTOTAL FOR FRINGE BENES		262,265					262,265-
		SUBTOTAL FOR BUDGET CODE 4156	21	1,270,973				21-	1,270,973-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,777	10	534,777			
		SUBTOTAL FOR F/T SALARIED	10	534,777	10	534,777			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		12,069		12,069			
		047 OVERTIME		62,304		62,304			
		SUBTOTAL FOR ADD GRS PAY		76,028		76,028			
		SUBTOTAL FOR BUDGET CODE 4157	10	610,805	10	610,805			
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	442,286	10	442,286			
		SUBTOTAL FOR F/T SALARIED	10	442,286	10	442,286			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121			
		042 LONGEVITY DIFFERENTIAL		5,270		5,270			
		047 OVERTIME		66,279		66,279			
		SUBTOTAL FOR ADD GRS PAY		72,670		72,670			
		SUBTOTAL FOR BUDGET CODE 4158	10	514,956	10	514,956			
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	306,706	8	306,706			
		SUBTOTAL FOR F/T SALARIED	8	306,706	8	306,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		36,153		36,153			
		SUBTOTAL FOR ADD GRS PAY		40,031		40,031			
		SUBTOTAL FOR BUDGET CODE 4159	8	346,737	8	346,737			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
TOTAL FOR HIGHWAY DESIGN			88	5,100,874	31	1,682,990	57-		3,417,884-	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,099,480	18	1,104,961			5,481	
SUBTOTAL FOR F/T SALARIED			18	1,099,480	18	1,104,961			5,481	
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326				
SUBTOTAL FOR OTH SALARIED				39,326		39,326				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577				
		042 LONGEVITY DIFFERENTIAL		35,234		35,234				
		045 HOLIDAY PAY		114		114				
		047 OVERTIME		29,529		31,173			1,644	
SUBTOTAL FOR ADD GRS PAY				68,454		70,098			1,644	
SUBTOTAL FOR BUDGET CODE 4170			18	1,207,260	18	1,214,385			7,125	
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,207,260	18	1,214,385			7,125	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING										
BUDGET CODE: 4200 PLANNING AND RESEARCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,258,378	16	1,258,378				
SUBTOTAL FOR F/T SALARIED			16	1,258,378	16	1,258,378				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143				
		042 LONGEVITY DIFFERENTIAL		15,330		15,330				
		047 OVERTIME		34,916		34,916				
SUBTOTAL FOR ADD GRS PAY				51,389		51,389				
SUBTOTAL FOR BUDGET CODE 4200			16	1,309,767	16	1,309,767				
TOTAL FOR TRAFFIC PLANNING			16	1,309,767	16	1,309,767				
			3101							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,354	15	787,354	
		SUBTOTAL FOR F/T SALARIED	15	787,354	15	787,354	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		SUBTOTAL FOR OTH SALARIED		1,051		1,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		8,421		8,421	
		047 OVERTIME		16,756		16,756	
		SUBTOTAL FOR ADD GRS PAY		25,729		25,729	
		SUBTOTAL FOR BUDGET CODE 4300	15	814,134	15	814,134	
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,639			5-
		SUBTOTAL FOR F/T SALARIED	5	296,639			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,542			
		SUBTOTAL FOR FRINGE BENES		84,542			
		SUBTOTAL FOR BUDGET CODE 4302	5	381,181			5-
BUDGET CODE: 4306 SAFETY CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462		80,462	
		SUBTOTAL FOR F/T SALARIED		80,462		80,462	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419		21,419	
		SUBTOTAL FOR FRINGE BENES		21,419		21,419	
		SUBTOTAL FOR BUDGET CODE 4306		101,881		101,881	
		TOTAL FOR SAFETY ENGINEERING	20	1,297,196	15	916,015	5-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,822			9-	430,822-
		SUBTOTAL FOR F/T SALARIED	9	430,822			9-	430,822-
04 ADD GRS PAY		047 OVERTIME		29,100				29,100-
		SUBTOTAL FOR ADD GRS PAY		29,100				29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,580				119,580-
		SUBTOTAL FOR FRINGE BENES		119,580				119,580-
		SUBTOTAL FOR BUDGET CODE 4432	9	579,502			9-	579,502-
		TOTAL FOR CONVERSION NAME	9	579,502			9-	579,502-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	162,357			7-	162,357-
		SUBTOTAL FOR F/T SALARIED	7	162,357			7-	162,357-
03 UNSALARIED		031 UNSALARIED		37,387				37,387-
		SUBTOTAL FOR UNSALARIED		37,387				37,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,441				58,441-
		SUBTOTAL FOR FRINGE BENES		58,441				58,441-
		SUBTOTAL FOR BUDGET CODE 4326	7	258,185			7-	258,185-
BUDGET CODE: 4500 SURFACE TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,744				5,744
		SUBTOTAL FOR F/T SALARIED		5,744				5,744

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4500					5,744		5,744		
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,924				10-	430,924-
SUBTOTAL FOR F/T SALARIED			10	430,924				10-	430,924-
03 UNSALARIED		031 UNSALARIED		22,400					22,400-
SUBTOTAL FOR UNSALARIED				22,400					22,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,197					129,197-
SUBTOTAL FOR FRINGE BENES				129,197					129,197-
SUBTOTAL FOR BUDGET CODE 4502				10	582,521			10-	582,521-
BUDGET CODE: 4504 COMMUTER PARKING CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,866				1-	47,866-
SUBTOTAL FOR F/T SALARIED			1	47,866				1-	47,866-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,445					12,445-
SUBTOTAL FOR FRINGE BENES				12,445					12,445-
SUBTOTAL FOR BUDGET CODE 4504				1	60,311			1-	60,311-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,892				1-	49,892-
SUBTOTAL FOR F/T SALARIED			1	49,892				1-	49,892-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,971					12,971-
SUBTOTAL FOR FRINGE BENES				12,971					12,971-
SUBTOTAL FOR BUDGET CODE 4506				1	62,863			1-	62,863-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,413				2-	104,413-
SUBTOTAL FOR F/T SALARIED			2	104,413				2-	104,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,147					27,147-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					27,147				27,147-
SUBTOTAL FOR BUDGET CODE 4524				2	131,560			2-	131,560-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,939				1-	46,939-
SUBTOTAL FOR F/T SALARIED				1	46,939			1-	46,939-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,204					12,204-
SUBTOTAL FOR FRINGE BENES					12,204				12,204-
SUBTOTAL FOR BUDGET CODE 4556				1	59,143			1-	59,143-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	508,722				11-	508,722-
SUBTOTAL FOR F/T SALARIED				11	508,722			11-	508,722-
03 UNSALARIED		031 UNSALARIED		19,200					19,200-
SUBTOTAL FOR UNSALARIED					19,200				19,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,260					137,260-
SUBTOTAL FOR FRINGE BENES					137,260				137,260-
SUBTOTAL FOR BUDGET CODE 4566				11	665,182			11-	665,182-
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	686,392				19-	686,392-
SUBTOTAL FOR F/T SALARIED				19	686,392			19-	686,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		178,462					178,462-
SUBTOTAL FOR FRINGE BENES					178,462				178,462-
SUBTOTAL FOR BUDGET CODE 4572				19	864,854			19-	864,854-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,750				1-	41,750-
SUBTOTAL FOR F/T SALARIED				1	41,750			1-	41,750-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,855					10,855-
		SUBTOTAL FOR FRINGE BENES		10,855					10,855-
		SUBTOTAL FOR BUDGET CODE 4576	1	52,605				1-	52,605-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,639				3-	168,639-
		SUBTOTAL FOR F/T SALARIED	3	168,639				3-	168,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,846					43,846-
		SUBTOTAL FOR FRINGE BENES		43,846					43,846-
		SUBTOTAL FOR BUDGET CODE 4578	3	212,485				3-	212,485-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,101				2-	94,101-
		SUBTOTAL FOR F/T SALARIED	2	94,101				2-	94,101-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,819					26,819-
		SUBTOTAL FOR FRINGE BENES		26,819					26,819-
		SUBTOTAL FOR BUDGET CODE 4579	2	120,920				2-	120,920-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	82,600				7-	82,600-
		SUBTOTAL FOR F/T SALARIED	7	82,600				7-	82,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,541					23,541-
		SUBTOTAL FOR FRINGE BENES		23,541					23,541-
		SUBTOTAL FOR BUDGET CODE 4586	7	106,141				7-	106,141-
		TOTAL FOR PLANNING AND RESEARCH	65	3,182,514		5,744		65-	3,176,770-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC OPERATIONS		1,418	70,050,324	1,107	56,181,430	311- 13,868,894-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,418	70,050,324	1,107	56,181,430	13,868,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,418	70,050,324	1,107	56,181,430	13,868,894-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,336,931		41,322,476	2,014,455-
OTHER CATEGORICAL		608,691			608,691-
CAPITAL FUNDS - I.F.A.		9,047,572		9,303,832	256,260
STATE		9,906,991		2,852,726	7,054,265-
FEDERAL - C.D.					
FEDERAL - OTHER		7,150,139		2,702,396	4,447,743-
INTRA-CITY SALES					
TOTAL		70,050,324		56,181,430	13,868,894-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	3	325,636	3	325,636		
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	46,343-150,148	1	97,990	1	97,990		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	69,355	1	69,355		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	176,070	2	176,070		
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	46,343-150,148	5	480,214	5	480,214		
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	46,343-150,148	1	87,545	1	87,545		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	6	666,804	6	666,804		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	276,602	3	276,602		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	1	95,069	1	95,069		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	13	1,012,611	13	1,012,611		
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274	2	179,274		
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	55,511- 84,213	1	82,358	1	82,358		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	32	1,994,062	32	1,994,062		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	2	121,785	2	121,785		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	47,834	1	47,834		
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	6	388,910	6	388,910		
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	4	250,850	4	250,850		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	16	954,169	16	954,169		
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	2	104,544	2	104,544		
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	42	2,082,055	42	2,082,055		
1430	SUPERVISOR ELECTRICIAN	D 841	91769	65,315- 65,315	3	256,236	3	256,236		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	4	215,550	4	215,550		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	21	1,388,428	21	1,388,428		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	162,942	3	162,942		
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	2	85,352	2	85,352		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	58	2,409,921	58	2,409,921		
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	29,525- 44,319	1	32,467	1	32,467		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	2	121,186	2	121,186		
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918		
1565	BLACKSMITH	D 841	92305	84,752- 84,752	1	84,751	1	84,751		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	24	1,196,032	24	1,196,032		
1573	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	1	25,697	1	25,697		
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	26	1,249,332	26	1,249,332		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	52,216	1	52,216		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	83	4,304,384	83	4,304,384		
1603	ASSOCIATE GRAPHIC ARTIST	D 841	91416	48,205- 71,349	1	50,409	1	50,409		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	23	1,806,903	23	1,806,903		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	8	385,745	8	385,745		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	504,084	10	504,084		
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	176,206	3	176,206		
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	18	789,011	18	789,011		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	15	882,326	15	882,326		
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	55,230	1	55,230		
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	40,148- 55,670	6	253,257	6	253,257		
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	40,414- 51,700	4	174,047	4	174,047		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	3	150,084	3	150,084		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	46	2,314,141	46	2,314,141		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	2	78,142	2	78,142		
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	8	335,382	8	335,382		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	1	50,665	1	50,665		
1928	SERVICE INSPECTOR (DOT)	D 841	33765	29,495- 35,622	5	166,536	5	166,536		
1946	GRAPHIC ARTIST	D 841	91415	37,354- 50,901	3	115,049	3	115,049		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	7	252,643	7	252,643		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	50	1,662,284	50	1,662,284		
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	71,448	2	71,448		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	4	187,923	4	187,923		
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	12	469,414	12	469,414		
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	57	2,165,760	57	2,165,760		
2050	LETTERER	D 841	91825	40,468- 40,468	6	264,074	6	264,074		
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	4	169,601	4	169,601		
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	2	102,129	2	102,129		
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,845- 44,123	6	204,488	6	204,488		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	276	12,061,472	276	12,061,472		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	14	461,484	14	461,484		
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	1	36,219	1	36,219		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	56	1,801,422	56	1,801,422		
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	4	119,702	4	119,702		
2171	SUPERVISING PARKING METER	D 841	41113	30,368- 39,442	36	1,207,377	36	1,207,377		
2190	INVESTIGATOR (EMPLOYEE DI	D 841	06688	34,194- 66,783	1	47,688	1	47,688		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	4	162,152	4	162,152		
2198	STOCK WORKER	D 841	12200	25,428- 37,113	2	54,651	2	54,651		
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	115	3,251,508	115	3,251,508		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	8	217,105	8	217,105		
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,552- 64,492	3	182,031	3	182,031		
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532- 80,802	1	70,283	1	70,283		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	3	86,342	3	86,342		
2385	CLERICAL AIDE	D 841	10250	24,155- 29,255	3	76,714	3	76,714		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	1	30,755	1	30,755		
	SUBTOTAL FOR OBJECT 001				1,210	54,848,035	1,210	54,848,035		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
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 004				1,210	54,848,035	1,210	54,848,035		
	PLANNED INCREASES/(DECREASES)				208	9,428,423	-103	-4,668,882	-311	-14,097,305
	TOTAL FOR U/A 004				1,418	64,276,458	1,107	50,179,153	-311	-14,097,305

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	120,000	6	120,000			
SUBTOTAL FOR F/T SALARIED			6	120,000	6	120,000			
SUBTOTAL FOR BUDGET CODE 7101			6	120,000	6	120,000			
TOTAL FOR OFFICE OF THE COMMISSIONER			6	120,000	6	120,000			
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,011	3	68,011			
SUBTOTAL FOR F/T SALARIED			3	68,011	3	68,011			
SUBTOTAL FOR BUDGET CODE 7010			3	68,011	3	68,011			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,039	4	82,039			
SUBTOTAL FOR F/T SALARIED			4	82,039	4	82,039			
SUBTOTAL FOR BUDGET CODE 7017			4	82,039	4	82,039			
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	150,050	7	150,050			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	102,549	5	102,549			
SUBTOTAL FOR F/T SALARIED			5	102,549	5	102,549			
SUBTOTAL FOR BUDGET CODE 7027			5	102,549	5	102,549			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,039	4		172,039
		SUBTOTAL FOR F/T SALARIED	4	172,039	4		172,039
		SUBTOTAL FOR BUDGET CODE 7097	4	172,039	4		172,039
		TOTAL FOR ACCOUNTING MANAGEMENT	9	274,588	9		274,588
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	623,809	14		57,411
		SUBTOTAL FOR F/T SALARIED	17	623,809	14	3-	57,411
03 UNSALARIED		031 UNSALARIED		1,720			1,720
		SUBTOTAL FOR UNSALARIED		1,720			1,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					62,900
		042 LONGEVITY DIFFERENTIAL		64,400			140,356
		047 OVERTIME		29,240			29,240
		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		93,740			232,596
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		170,558			79,132
		SUBTOTAL FOR AMT TO SCHED		170,558			79,132
		SUBTOTAL FOR BUDGET CODE 7000	17	889,827	14	3-	104,841
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	42,862		4-	42,862-
		SUBTOTAL FOR F/T SALARIED	4	42,862		4-	42,862-
03 UNSALARIED		031 UNSALARIED		6,359			6,359-
		SUBTOTAL FOR UNSALARIED		6,359			6,359-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,797			12,797-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				12,797			12,797-
SUBTOTAL FOR BUDGET CODE 7002			4	62,018		4-	62,018-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	845,277	19		25,285
SUBTOTAL FOR F/T SALARIED			19	845,277	19		25,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			67,558
		042 LONGEVITY DIFFERENTIAL		14,107			203,701
		043 SHIFT DIFFERENTIAL					2,756
		047 OVERTIME		16,298			16,298
SUBTOTAL FOR ADD GRS PAY				31,564			274,015
SUBTOTAL FOR BUDGET CODE 7007			19	876,841	19		299,300
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29		1,718,196
SUBTOTAL FOR F/T SALARIED			29	1,718,196	29		1,718,196
SUBTOTAL FOR BUDGET CODE 7507			29	1,718,196	29		1,718,196
BUDGET CODE: 7508 Engineering Review IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,640,593	72		91,426
SUBTOTAL FOR F/T SALARIED			72	3,640,593	72		91,426
SUBTOTAL FOR BUDGET CODE 7508			72	3,640,593	72		91,426
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	135,200	4		120,000
SUBTOTAL FOR F/T SALARIED			4	135,200	4		120,000
SUBTOTAL FOR BUDGET CODE 7600			4	135,200	4		120,000
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,963	3		186,963

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	186,963	3	186,963	
SUBTOTAL FOR BUDGET CODE 7607			3	186,963	3	186,963	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	716,584	13	716,584	
SUBTOTAL FOR F/T SALARIED			13	716,584	13	716,584	
SUBTOTAL FOR BUDGET CODE 7608			13	716,584	13	716,584	
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			161	8,226,222	154	8,779,771	7-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,729,434	30	1,729,434	
SUBTOTAL FOR F/T SALARIED			30	1,729,434	30	1,729,434	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		14,891		14,891	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				165,057		165,057	
SUBTOTAL FOR BUDGET CODE 7110			30	1,894,491	30	1,894,491	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,741,466	101	5,846,517	105,051
SUBTOTAL FOR F/T SALARIED			101	5,741,466	101	5,846,517	105,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		46,799		46,799	
		043 SHIFT DIFFERENTIAL		79,082		79,082	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		1,534,981		1,547,312	12,331
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				1,684,887		1,697,218	12,331

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		SUBTOTAL FOR FRINGE BENES		12,800		12,800			
		SUBTOTAL FOR BUDGET CODE 7111	101	7,439,153	101	7,556,535			117,382
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296			
		SUBTOTAL FOR F/T SALARIED	27	1,573,296	27	1,573,296			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	27	1,580,504	27	1,580,504			
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,696,500	47	3,696,500			
		SUBTOTAL FOR F/T SALARIED	47	3,696,500	47	3,696,500			
04 ADD GRS PAY		047 OVERTIME		101,856		101,856			
		SUBTOTAL FOR ADD GRS PAY		101,856		101,856			
		SUBTOTAL FOR BUDGET CODE 7116	47	3,798,356	47	3,798,356			
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,378	7	353,378			
		SUBTOTAL FOR F/T SALARIED	7	353,378	7	353,378			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		1,085		1,085			
		SUBTOTAL FOR BUDGET CODE 7117	7	354,463	7	354,463			
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	780,415	20	780,415			
		SUBTOTAL FOR F/T SALARIED	20	780,415	20	780,415			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473	
		047 OVERTIME		325,616		325,616	
		SUBTOTAL FOR ADD GRS PAY		331,089		331,089	
		SUBTOTAL FOR BUDGET CODE 7118	20	1,111,504	20	1,111,504	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	232	16,178,471	232	16,295,853	117,382
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	8,382,055	129	8,575,534	193,479
		SUBTOTAL FOR F/T SALARIED	129	8,382,055	129	8,575,534	193,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563	
		042 LONGEVITY DIFFERENTIAL		7,796		7,796	
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		1,276,087		1,330,842	54,755
		SUBTOTAL FOR ADD GRS PAY		1,412,986		1,467,741	54,755
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,946,400		1,946,400	
		SUBTOTAL FOR FRINGE BENES		1,947,900		1,947,900	
		SUBTOTAL FOR BUDGET CODE 7120	129	11,742,941	129	11,991,175	248,234
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,013,818	16	948,046	65,772-
		SUBTOTAL FOR F/T SALARIED	16	1,013,818	16	948,046	65,772-
04 ADD GRS PAY		047 OVERTIME		21,248		4,805	16,443-
		SUBTOTAL FOR ADD GRS PAY		21,248		4,805	16,443-
		SUBTOTAL FOR BUDGET CODE 7121	16	1,035,066	16	952,851	82,215-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,660		10,962	7-		417,698-	
SUBTOTAL FOR F/T SALARIED			7	428,660		10,962	7-		417,698-	
04 ADD GRS PAY		047 OVERTIME		2,741		2,741				
SUBTOTAL FOR ADD GRS PAY				2,741		2,741				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,602					108,602-	
SUBTOTAL FOR FRINGE BENES				108,602					108,602-	
SUBTOTAL FOR BUDGET CODE 7122			7	540,003		13,703	7-		526,300-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,064		21,924	7-		438,140-	
SUBTOTAL FOR F/T SALARIED			7	460,064		21,924	7-		438,140-	
04 ADD GRS PAY		047 OVERTIME		5,481		5,481				
SUBTOTAL FOR ADD GRS PAY				5,481		5,481				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,916					113,916-	
SUBTOTAL FOR FRINGE BENES				113,916					113,916-	
SUBTOTAL FOR BUDGET CODE 7124			7	579,461		27,405	7-		552,056-	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,796			3-		108,796-	
SUBTOTAL FOR F/T SALARIED			3	108,796			3-		108,796-	
04 ADD GRS PAY		047 OVERTIME		43,518					43,518-	
SUBTOTAL FOR ADD GRS PAY				43,518					43,518-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,602					39,602-	
SUBTOTAL FOR FRINGE BENES				39,602					39,602-	
SUBTOTAL FOR BUDGET CODE 7125			3	191,916			3-		191,916-	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,179		18,087	5-		323,092-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	341,179		18,087	5-		323,092-
04 ADD GRS PAY		047 OVERTIME		4,522		4,522			
SUBTOTAL FOR ADD GRS PAY				4,522		4,522			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,004					84,004-
SUBTOTAL FOR FRINGE BENES				84,004					84,004-
SUBTOTAL FOR BUDGET CODE 7126			5	429,705		22,609	5-		407,096-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,837			6-		369,837-
SUBTOTAL FOR F/T SALARIED			6	369,837			6-		369,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,158					96,158-
SUBTOTAL FOR FRINGE BENES				96,158					96,158-
SUBTOTAL FOR BUDGET CODE 7128			6	465,995			6-		465,995-
TOTAL FOR BRIDGE REPAIRS/FLAGS			173	14,985,087	145	13,007,743	28-		1,977,344-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,116,893	100	4,133,336			16,443
SUBTOTAL FOR F/T SALARIED			100	4,116,893	100	4,133,336			16,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		125,958		130,891			4,933
SUBTOTAL FOR ADD GRS PAY				295,909		300,842			4,933
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			100	4,432,802	100	4,454,178		21,376
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,432,802	100	4,454,178		21,376
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
01 F/T SALARIED 001 FULL YEAR POSITIONS				55,967		55,967		
SUBTOTAL FOR F/T SALARIED				55,967		55,967		
SUBTOTAL FOR BUDGET CODE 7200				55,967		55,967		
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	564,640	9	564,640		
SUBTOTAL FOR F/T SALARIED			9	564,640	9	564,640		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				7,024		7,024		
042 LONGEVITY DIFFERENTIAL				97,792		97,792		
047 OVERTIME				73,215		73,215		
SUBTOTAL FOR ADD GRS PAY				178,031		178,031		
SUBTOTAL FOR BUDGET CODE 7207			9	742,671	9	742,671		
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED 001 FULL YEAR POSITIONS			38	2,113,676	38	2,113,676		
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				58,815		58,815		
042 LONGEVITY DIFFERENTIAL				59,474		59,474		
047 OVERTIME				315,242		315,242		
SUBTOTAL FOR ADD GRS PAY				433,531		433,531		
SUBTOTAL FOR BUDGET CODE 7208			38	2,547,207	38	2,547,207		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,345,845	47	3,345,845		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,194	9	602,194	
		SUBTOTAL FOR F/T SALARIED	9	602,194	9	602,194	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,646		6,646	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		30,716		30,716	
		SUBTOTAL FOR BUDGET CODE 7307	9	632,910	9	632,910	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,436,800	62	3,436,800	
		SUBTOTAL FOR F/T SALARIED	62	3,436,800	62	3,436,800	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		41,466		41,466	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
		SUBTOTAL FOR ADD GRS PAY		224,046		224,046	
		SUBTOTAL FOR BUDGET CODE 7309	62	3,660,846	62	3,660,846	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,293,756	71	4,293,756	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	344,785	30	1,344,785	18
		SUBTOTAL FOR F/T SALARIED	12	344,785	30	1,344,785	18

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
			042 LONGEVITY DIFFERENTIAL		26,297		26,297		
			045 HOLIDAY PAY		2,291		2,291		
			047 OVERTIME		175,781		175,781		
			061 SUPPER MONEY		100		100		
			SUBTOTAL FOR ADD GRS PAY		206,908		206,908		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700		
			SUBTOTAL FOR FRINGE BENES		700		700		
			SUBTOTAL FOR BUDGET CODE 7400	12	552,393	30	1,552,393	18	1,000,000
BUDGET CODE: 7402 Bridge Inspections									
01		F/T SALARIED	001 FULL YEAR POSITIONS	18	1,000,000			18-	1,000,000-
			SUBTOTAL FOR F/T SALARIED	18	1,000,000			18-	1,000,000-
			SUBTOTAL FOR BUDGET CODE 7402	18	1,000,000			18-	1,000,000-
			TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	30	1,552,393	30	1,552,393		
			TOTAL FOR BUREAU OF BRIDGES	836	53,559,214	801	52,274,177	35-	1,285,037-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	836	53,559,214	801	52,274,177	1,285,037-
FINANCIAL PLAN SAVINGS APPROPRIATION	836	53,559,214	801	52,274,177	1,285,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,918,574		32,539,618	2,621,044
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		16,636,831		16,936,131	299,300
STATE		2,533,355		2,533,355	
FEDERAL - C.D.					
FEDERAL - OTHER		4,205,381			4,205,381-
INTRA-CITY SALES		265,073		265,073	
TOTAL		53,559,214		52,274,177	1,285,037-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	38	3,638,259	38	3,638,259			
1159	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	1	84,262	1	84,262			
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	219,341	2	219,341			
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	1	103,120	1	103,120			
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	1	89,384	1	89,384			
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	46,343-150,148	1	79,880	1	79,880			
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	67,141- 97,567	1	70,842	1	70,842			
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	141,664	2	141,664			
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	240,011	3	240,011			
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	27	1,769,730	27	1,769,730			
1370	ARCHITECT	D 841	21215	55,511- 87,035	1	66,887	1	66,887			
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	58,798	1	58,798			
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	13	717,341	13	717,341			
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	86	5,618,683	86	5,618,683			
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	55,511- 87,035	1	68,262	1	68,262			
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	5	298,202	5	298,202			
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	18	1,165,353	18	1,165,353			
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	48,555	1	48,555			
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	4	341,648	4	341,648			
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	1	85,237	1	85,237			
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	1	85,237	1	85,237			
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	2	144,280	2	144,280			
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	1	78,446	1	78,446			
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	65,255	1	65,255			
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	1	52,770	1	52,770			
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	29	1,309,039	29	1,309,039			
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	1	52,995	1	52,995			
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	41	2,764,111	41	2,764,111			
1556	MACHINIST	D 841	92610	51,114- 55,269	1	60,259	1	60,259			
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	91	4,502,047	91	4,502,047			
1571	CIVIL ENGINEERING INTERN	D 841	20202	42,121- 44,357	3	130,153	3	130,153			
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	4	199,103	4	199,103			
1576	ELECTRICAL ENGINEERING IN	D 841	20302	42,121- 44,357	1	36,271	1	36,271			
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	7	360,213	7	360,213			
1595	CITY PLANNER	D 841	22122	45,231- 68,388	1	75,000	1	75,000			
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	21	1,649,781	21	1,649,781			
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	6	526,176	6	526,176			
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	231,572	3	231,572			
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	1	49,188	1	49,188			
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	7	403,083	7	403,083			
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588	1	67,588			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1695	CEMENT MASON	D 841	92210	36,028- 41,175	5	282,087	5	282,087		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	8	397,302	8	397,302		
1720	BRICKLAYER	D 841	92205	53,166- 53,166	3	190,080	3	190,080		
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	35	2,685,690	35	2,685,690		
1735	CARPENTER	D 841	92005	37,746- 53,578	14	1,003,936	14	1,003,936		
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	13	663,127	13	663,127		
1792	INDUSTRIAL HYGIENIST	D 841	31305	38,827- 53,659	1	36,236	1	36,236		
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	40,148- 55,670	1	47,384	1	47,384		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	61	3,084,234	61	3,084,234		
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	55,511- 69,909	2	111,022	2	111,022		
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	20	797,486	20	797,486		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	4	210,566	4	210,566		
1905	OILER	D 841	91628	52,388- 80,785	11	888,629	11	888,629		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	1	37,907	1	37,907		
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	1	32,364	1	32,364		
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616- 46,451	5	233,948	5	233,948		
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	1	33,609	1	33,609		
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	2	102,128	2	102,128		
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476- 41,065	15	573,558	15	573,558		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	3	136,251	3	136,251		
2155	BRIDGE OPERATOR	D 841	91110	31,887- 39,229	71	2,172,419	71	2,172,419		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	12	385,296	12	385,296		
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	2	62,014	2	62,014		
2184	BOOKKEEPER	D 841	40526	31,429- 40,993	1	31,429	1	31,429		
2198	STOCK WORKER	D 841	12200	25,428- 37,113	1	31,863	1	31,863		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	7	188,597	7	188,597		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	1	30,785	1	30,785		
2700	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	2	77,534	2	77,534		
2971	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	1	47,763	1	47,763		
SUBTOTAL FOR OBJECT 001					736	42,323,270	736	42,323,270		

POSITION SCHEDULE FOR U/A 006	736	42,323,270	736	42,323,270		
PLANNED INCREASES/(DECREASES)	100	5,750,444	65	3,737,789	-35	-2,012,655
TOTAL FOR U/A 006	836	48,073,714	801	46,061,059	-35	-2,012,655

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL		19,000			33,000		14,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			106 MOTOR VEHICLE FUEL		800			800		
			117 POSTAGE		200			200		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		18,000			18,000		
			SUBTOTAL FOR SUPPLYS&MATL		45,800			59,800		14,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700			9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			314 OFFICE FURITURE		10,000			10,000		
			315 OFFICE EQUIPMENT		7,000			12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		43,000			50,000		7,000
			337 BOOKS-OTHER		4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP		75,700			87,700		12,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400			3,400		
			402 TELEPHONE & OTHER COMMUNICATNS		4,500			4,500		
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		46,000			15,000		31,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,446,816			2,226,178		220,638-
			417 ADVERTISING		19,000			34,000		15,000
			431 LEASING OF MISC EQUIP		1,020			13,020		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,550,736			2,326,098		224,638-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,000	2		4,000		6,000-
			602 TELECOMMUNICATIONS MAINT	1	50,000				1-	50,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	162,500				1-	162,500-
			608 MAINT & REP GENERAL	1	6,000	1		6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7	1,800	7		13,800		12,000
			613 DATA PROCESSING EQUIPMENT	1	13,000	1		30,000		17,000
			615 PRINTING CONTRACTS	1	21,000	1		12,000		9,000-
			622 TEMPORARY SERVICES	1	25,000	1		25,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	5,000	1	8,000			3,000
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000			
		671 TRAINING PRGM CITY EMPLOYEES	6	4,000	6	10,000			6,000
		684 PROF SERV COMPUTER SERVICES	1	15,000	1	30,000			15,000
		686 PROF SERV OTHER	1	10,391	1	10,391			
		SUBTOTAL FOR CNTRCTL SVCS	25	330,691	23	156,191	2-		174,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		4,000			
		794 TRAINING CITY EMPLOYEES		12,000		2,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		16,000		6,000			10,000-
		SUBTOTAL FOR BUDGET CODE 7000	25	3,018,927	23	2,635,789	2-		383,138-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	25	3,018,927	23	2,635,789	2-		383,138-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,000					18,000-
		SUBTOTAL FOR OTHR SER&CHR		18,000					18,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	2,200,000	1	1,000,000	1-		1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,200,000	1	1,000,000	1-		1,200,000-
		SUBTOTAL FOR BUDGET CODE 7102	2	2,218,000	1	1,000,000	1-		1,218,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		17,900		18,100			200
		101 PRINTING SUPPLIES		100		100			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000			
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		12,000		4,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		49,900		38,100			11,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				18,000		18,000
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000
			337 BOOKS-OTHER		3,600		3,600		
			SUBTOTAL FOR PROPTY&EQUIP		34,100		62,100		28,000
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		8,917				8,917-
			402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
			403 OFFICE SERVICES		700				700-
			412 RENTALS OF MISC.EQUIP		19,500		2,000		17,500-
			431 LEASING OF MISC EQUIP		1,400		21,400		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		39,517		32,400		7,117-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	5	3,679,083	5	2,888,000		791,083-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			615 PRINTING CONTRACTS	1	1,000	1	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE			1	253,000	1	253,000
			SUBTOTAL FOR CNTRCTL SVCS	7	3,681,583	8	3,143,500	1	538,083-
			SUBTOTAL FOR BUDGET CODE 7110	7	3,805,100	8	3,276,100	1	529,000-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		140,790		168,790		28,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,800		3,000		4,800-
			169 MAINTENANCE SUPPLIES		39,300		65,000		25,700
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		243,890		292,790		48,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,600		54,000		11,400
			302 TELECOMMUNICATIONS EQUIPMENT		5,600		600		5,000-
			305 MOTOR VEHICLES		440,918		9,000		431,918-
			315 OFFICE EQUIPMENT		1,100				1,100-
			319 SECURITY EQUIPMENT		2,200				2,200-
			332 PURCH DATA PROCESSING EQUIPT		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		509,418		80,600		428,818-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		402	TELEPHONE & OTHER COMMUNICATNS		5,126		5,126	
		412	RENTALS OF MISC.EQUIP		120,953		89,953	31,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		37,752		39,752	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			SUBTOTAL FOR OTHER SER&CHR		171,831		140,831	31,000-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	39,150	2	26,150	13,000-
		608	MAINT & REP GENERAL	1	3,500	1	3,500	
		612	OFFICE EQUIPMENT MAINTENANCE		170			170-
		624	CLEANING SERVICES		2,830			2,830-
		676	MAINT & OPER OF INFRASTRUCTURE		3,000			3,000-
		686	PROF SERV OTHER		2,000		2,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	50,650	3	31,650	19,000-
70			FXD MIS CHGS					
		701	TAXES AND LICENSES		4,500		4,500	
		719	JUDGEMENTS AND CLAIMS		200		200	
		794	TRAINING CITY EMPLOYEES		2,000			2,000-
			SUBTOTAL FOR FXD MIS CHGS		6,700		4,700	2,000-
			SUBTOTAL FOR BUDGET CODE 7111	3	982,489	3	550,571	431,918-
			BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		28,000		28,000	
		169	MAINTENANCE SUPPLIES		78,000		43,000	35,000-
			SUBTOTAL FOR SUPPLYS&MATL		106,000		71,000	35,000-
			SUBTOTAL FOR BUDGET CODE 7112		106,000		71,000	35,000-
			BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING					
10			SUPPLYS&MATL 856001					
		10X	SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100	SUPPLIES + MATERIALS - GENERAL		54,500		60,000	5,500
		117	POSTAGE		500		500	
		169	MAINTENANCE SUPPLIES		126,100		178,500	52,400
		170	CLEANING SUPPLIES		2,500			2,500-
		199	DATA PROCESSING SUPPLIES		3,600		3,600	
			SUBTOTAL FOR SUPPLYS&MATL		197,700		253,100	55,400

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		54,000		45,000		9,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		314	OFFICE FURITURE		13,500		3,500		10,000-
		319	SECURITY EQUIPMENT		3,600		200		3,400-
		332	PURCH DATA PROCESSING EQUIPT		32,300		10,000		22,300-
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		106,900		59,700		47,200-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		22,600		12,600		10,000-
		417	ADVERTISING		2,000		5,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,300		8,600		700-
			SUBTOTAL FOR OTHR SER&CHR		33,900		26,200		7,700-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	12,000	1	5,000		7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		624	CLEANING SERVICES		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES			3	8,000	3	8,000
			SUBTOTAL FOR CNTRCTL SVCS	2	14,500	5	14,000	3	500-
			SUBTOTAL FOR BUDGET CODE 7116	2	353,000	5	353,000	3	
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	14	7,464,589	17	5,250,671	3	2,213,918-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS

10			SUPPLYS&MATL						
		827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100	SUPPLIES + MATERIALS - GENERAL		171,800		255,800		84,000
		101	PRINTING SUPPLIES		200		200		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,000		12,000		5,000
		106	MOTOR VEHICLE FUEL		260,400		220,400		40,000-
		109	FUEL OIL		2,000		2,000		
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		204,424		204,424		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		4,500		2,500		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		801,224		847,224		46,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		154,750		344,750		190,000
			302	TELECOMMUNICATIONS EQUIPMENT		17,726		10,726		7,000-
			305	MOTOR VEHICLES				60,000		60,000
			314	OFFICE FURITURE		1,800		1,800		
			315	OFFICE EQUIPMENT		1,750		1,750		
			319	SECURITY EQUIPMENT		5,000		1,000		4,000-
			332	PURCH DATA PROCESSING EQUIPT		2,000		15,000		13,000
			337	BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP				184,026		436,026		252,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500		500		
			402	TELEPHONE & OTHER COMMUNICATNS		3,700		3,700		
			403	OFFICE SERVICES				3,000		3,000
			412	RENTALS OF MISC.EQUIP		289,100		264,100		25,000-
			423	HEAT LIGHT & POWER		200		200		
			451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		15,000		5,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454	OVERNIGHT TRVL EXP-SPECIAL		150		150		
		SUBTOTAL FOR OTHR SER&CHR				313,850		286,850		27,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		296,400		17,400		279,000-
			602	TELECOMMUNICATIONS MAINT	2	300	2	2,300		2,000
			607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608	MAINT & REP GENERAL	5	37,000	5	18,000		19,000-
			612	OFFICE EQUIPMENT MAINTENANCE	5	2,000	5	4,000		2,000
			622	TEMPORARY SERVICES			1	15,000	1	15,000
			624	CLEANING SERVICES	1	5,700	1	3,700		2,000-
			671	TRAINING PRGM CITY EMPLOYEES	5	6,000	5	1,000		5,000-
			676	MAINT & OPER OF INFRASTRUCTURE	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS			20	362,500	20	61,500		301,000-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		500		500		
			856001 79D	TRAINING CITY EMPLOYEES		14,450		9,450		5,000-
		SUBTOTAL FOR FXD MIS CHGS				14,950		9,950		5,000-
		SUBTOTAL FOR BUDGET CODE 7120			20	1,676,550	20	1,641,550		35,000-
BUDGET CODE:	7121	CHIPS BRDG FLAG REPAIR								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		307,500		200,000		107,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		278,500		271,000		7,500-
			SUBTOTAL FOR SUPPLYS&MATL		586,000		471,000		115,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		29,000		29,000		
			SUBTOTAL FOR PROPTY&EQUIP		29,000		29,000		
			SUBTOTAL FOR BUDGET CODE 7121		615,000		500,000		115,000-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,700				11,700-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000				8,000-
			169 MAINTENANCE SUPPLIES		28,000				28,000-
			199 DATA PROCESSING SUPPLIES		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		48,000				48,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,000				16,000-
			SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
40			OTHR SER&CHR 417 ADVERTISING		60,000				60,000-
			SUBTOTAL FOR OTHR SER&CHR		60,000				60,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	152,500			1-	152,500-
			619 SECURITY SERVICES	1	1,000,000			1-	1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,152,500			2-	1,152,500-
			SUBTOTAL FOR BUDGET CODE 7122	2	1,276,500			2-	1,276,500-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		161,000				161,000-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		186,000				186,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,000				19,000-
			332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		22,000				22,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	907,577			1-	907,577-
			683 PROF SERV ENGINEER & ARCHITECT		322,423				322,423-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1,230,000				1-	1,230,000-
SUBTOTAL FOR BUDGET CODE 7124			1		1,438,000				1-	1,438,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL			427,000					427,000-
		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		169 MAINTENANCE SUPPLIES			437,000					437,000-
SUBTOTAL FOR SUPPLYS&MATL					437,000					437,000-
30		PROPTY&EQUIP			15,200					15,200-
		300 EQUIPMENT GENERAL			15,200					15,200-
SUBTOTAL FOR PROPTY&EQUIP					15,200					15,200-
60		CNTRCTL SVCS			55,000					55,000-
		608 MAINT & REP GENERAL			55,000					55,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000					55,000-
SUBTOTAL FOR BUDGET CODE 7125					507,200					507,200-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
10		SUPPLYS&MATL			14,000					14,000-
		100 SUPPLIES + MATERIALS - GENERAL			20,000					20,000-
		101 PRINTING SUPPLIES			8,000					8,000-
		169 MAINTENANCE SUPPLIES			42,000					42,000-
SUBTOTAL FOR SUPPLYS&MATL					42,000					42,000-
40		OTHR SER&CHR			12,000					12,000-
		412 RENTALS OF MISC.EQUIP			12,000					12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000					12,000-
SUBTOTAL FOR BUDGET CODE 7126					54,000					54,000-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
10		SUPPLYS&MATL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-
30		PROPTY&EQUIP			4,000					4,000-
		300 EQUIPMENT GENERAL			4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000					4,000-
SUBTOTAL FOR BUDGET CODE 7128					14,000					14,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			23	5,581,250	20	2,141,550	3-	3,439,700-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000	10,000		
			100 SUPPLIES + MATERIALS - GENERAL		25,000	15,000		10,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,450	1,000		1,450-
			169 MAINTENANCE SUPPLIES		35,550	38,000		2,450
			199 DATA PROCESSING SUPPLIES		2,000	1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				75,000	65,000		10,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,200	58,000		22,200-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000	3,000		
			305 MOTOR VEHICLES		16,082	30,000		13,918
			314 OFFICE FURITURE		3,500	3,500		
			315 OFFICE EQUIPMENT		1,400	1,400		
			332 PURCH DATA PROCESSING EQUIPT		5,000	5,000		
	SUBTOTAL FOR PROPTY&EQUIP				109,182	100,900		8,282-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000	2,000		
			402 TELEPHONE & OTHER COMMUNICATNS		12,000	12,000		
			403 OFFICE SERVICES		100			100-
			412 RENTALS OF MISC.EQUIP		5,000	5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000	2,000		
	SUBTOTAL FOR OTHR SER&CHR				21,100	21,000		100-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,000	1	2,000
			608 MAINT & REP GENERAL	2	6,200	3,500	2	2,700-
			612 OFFICE EQUIPMENT MAINTENANCE			2,000	2	2,000
			624 CLEANING SERVICES	3	10,000	10,000	3	
			671 TRAINING PRGM CITY EMPLOYEES			1,000		1,000
	SUBTOTAL FOR CNTRCTL SVCS			5	16,200	18,500	3	2,300
	SUBTOTAL FOR BUDGET CODE 7130			5	221,482	205,400	3	16,082-
	TOTAL FOR BRIDGE + TUNNEL OPERATIONS			5	221,482	205,400	3	16,082-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,000		8,000	
			100 SUPPLIES + MATERIALS - GENERAL			25,300		25,300	
			101 PRINTING SUPPLIES					1,000	1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL					1,000	1,000
			106 MOTOR VEHICLE FUEL			3,000		3,000	
			169 MAINTENANCE SUPPLIES			2,500		2,500	
			199 DATA PROCESSING SUPPLIES			13,000		33,000	20,000
			SUBTOTAL FOR SUPPLYS&MATL			51,800		73,800	22,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			55,000			55,000-
			SUBTOTAL FOR PROPTY&EQUIP			55,000			55,000-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			27,000		37,000	10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000		6,000	3,000
			453 OVERNIGHT TRVL EXP-GENERAL			8,000		22,000	14,000
			454 OVERNIGHT TRVL EXP-SPECIAL			24,000		45,000	21,000
			SUBTOTAL FOR OTHR SER&CHR			62,000		110,000	48,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2,000	2	2,000	
			615 PRINTING CONTRACTS	2		2,500	2	2,500	
			622 TEMPORARY SERVICES	2		9,000	2	9,000	
			683 PROF SERV ENGINEER & ARCHITECT	1		1,182,000	1	125,000	1,057,000-
			SUBTOTAL FOR CNTRCTL SVCS	7		1,195,500	7	138,500	1,057,000-
			SUBTOTAL FOR BUDGET CODE 7200	7		1,364,300	7	322,300	1,042,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,100		7,100	
			SUBTOTAL FOR SUPPLYS&MATL			7,100		7,100	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,700		6,700	4,000
			305 MOTOR VEHICLES			35,000		35,000	
			314 OFFICE FURITURE			8,500		8,500	
			315 OFFICE EQUIPMENT			6,500		6,500	
			332 PURCH DATA PROCESSING EQUIPT			31,000		23,000	8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		6,000		30,000		24,000	
		338 LIBRARY BOOKS		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		92,700		112,700		20,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		38,000		30,000		8,000-	
		431 LEASING OF MISC EQUIP		21,500		5,500		16,000-	
		SUBTOTAL FOR OTHR SER&CHR		62,500		38,500		24,000-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	13,000	6	17,000		4,000	
		613 DATA PROCESSING EQUIPMENT	5	12,500	5	12,500			
		671 TRAINING PRGM CITY EMPLOYEES	3	17,225	3	17,225			
		SUBTOTAL FOR CNTRCTL SVCS	14	42,725	14	46,725		4,000	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	21	1,569,325	21	527,325		1,042,000-	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,800		8,800			
		SUBTOTAL FOR SUPPLYS&MATL		15,800		15,800			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,100		400-	
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,200		400-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		27,600		30,000		2,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		34,600		36,000		1,400	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	3	2,000	3	1,000		1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,200	6	4,200		1,000-	
		SUBTOTAL FOR BUDGET CODE 7300	6	59,200	6	59,200			
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,500		17,500		2,000	
		106 MOTOR VEHICLE FUEL		6,500		6,500			
		199 DATA PROCESSING SUPPLIES		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		34,000		36,000		2,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000			
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		337 BOOKS-OTHER		7,000		7,000			
		SUBTOTAL FOR PROPTY&EQUIP		86,000		86,000			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500			
		403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		18,000		8,000		10,000-	
		431 LEASING OF MISC EQUIP		1,000		11,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,000	1	15,000		2,000	
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,000	1	15,000		1,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000				3,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000			
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	360,000			1-	360,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	360,000			1-	360,000-	
		SUBTOTAL FOR BUDGET CODE 7312	1	360,000			1-	360,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	584,200	7	224,200	1-	360,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		40,000		70,000		30,000
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500		
		106 MOTOR VEHICLE FUEL		12,000		12,000		
		117 POSTAGE		100		100		
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		199 DATA PROCESSING SUPPLIES		7,000		27,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL			87,900		137,900		50,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000		43,000		30,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
		314 OFFICE FURITURE		6,000		6,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		10,000		20,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		165,000				165,000-
		337 BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			204,000		79,000		125,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,500		15,000		4,500
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		110,000		60,000		50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		4,000		4,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
	SUBTOTAL FOR OTHR SER&CHR			136,500		86,500		50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8	135,000	8	135,000
		602 TELECOMMUNICATIONS MAINT	1	600	1	600		
		608 MAINT & REP GENERAL	2	2,500	2	2,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2	11,000	2	11,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	5,500	3	5,500		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		671 TRAINING PRGM CITY EMPLOYEES	4	10,000	4	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	14	49,600	22	184,600	8	135,000
		SUBTOTAL FOR BUDGET CODE 7400	14	478,000	22	488,000	8	10,000
BUDGET CODE: 7402 Bridge Inspections								
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7402		10,000				10,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	14	488,000	22	488,000	8	
		TOTAL FOR BUREAU OF BRIDGES - OTPS	110	18,927,773	118	11,472,935	8	7,454,838-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294,867	18,927,773	270,950	11,472,935	7,454,838-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,927,773		11,472,935	7,454,838-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,987,548		9,511,910	2,475,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		2,921,000		1,571,000	1,350,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,629,200			3,629,200-
INTRA-CITY SALES		20,000		20,000	
TOTAL		18,927,773		11,472,935	7,454,838-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 CALL CENTER								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			5,600	5,600-
		SUBTOTAL FOR SUPPLYS&MATL					5,600	5,600-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			51,500	8,500
		SUBTOTAL FOR OTHR SER&CHR					51,500	8,500
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			112,600	15,600
				613 DATA PROCESSING EQUIPMENT			2,900	2,900-
		SUBTOTAL FOR CNTRCTL SVCS					115,500	12,700
		SUBTOTAL FOR BUDGET CODE 1600					172,600	15,600
BUDGET CODE: 1610 LEARNING CENTER								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,087	5,087-
				199 DATA PROCESSING SUPPLIES			4,140	4,140-
		SUBTOTAL FOR SUPPLYS&MATL					9,227	9,227-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,168	3,168-
				319 SECURITY EQUIPMENT			3,974	3,974-
				337 BOOKS-OTHER			5,517	5,517-
		SUBTOTAL FOR PROPTY&EQUIP					12,659	12,659-
40		OTHR SER&CHR		403 OFFICE SERVICES			270	270-
		SUBTOTAL FOR OTHR SER&CHR					270	270-
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1,442	1-
				671 TRAINING PRGM CITY EMPLOYEES	1		8,902	1-
		SUBTOTAL FOR CNTRCTL SVCS			2		10,344	2-
		SUBTOTAL FOR BUDGET CODE 1610			2		32,500	2-
		TOTAL FOR			2		205,100	2-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700			700-
		100 SUPPLIES + MATERIALS - GENERAL		48,313		20,900	27,413-
		117 POSTAGE		1,072		500	572-
		169 MAINTENANCE SUPPLIES				100	100
		170 CLEANING SUPPLIES				100	100
		199 DATA PROCESSING SUPPLIES		10,800		10,800	
		SUBTOTAL FOR SUPPLY&MATL		60,885		32,400	28,485-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66			66-
		315 OFFICE EQUIPMENT		14,437			14,437-
		332 PURCH DATA PROCESSING EQUIPT		658			658-
		337 BOOKS-OTHER		9,800		7,800	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,961		7,800	17,161-
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		18,000		18,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		SUBTOTAL FOR OTHR SER&CHR		35,600		35,600	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300	
		602 TELECOMMUNICATIONS MAINT	1	178	1	400	222
		608 MAINT & REP GENERAL	2	500	2	500	
		612 OFFICE EQUIPMENT MAINTENANCE		2,863		15,100	12,237
		615 PRINTING CONTRACTS		408			408-
		686 PROF SERV OTHER		7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	17,249	8	29,300	12,051
		SUBTOTAL FOR BUDGET CODE 1000	8	138,695	8	105,100	33,595-
BUDGET CODE: 1005 INVESTIGATIONS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,925			8,925-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,480			2,480-
		SUBTOTAL FOR OTHR SER&CHR		11,405			11,405-
		SUBTOTAL FOR BUDGET CODE 1005		11,405			11,405-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8	150,100	8	105,100	45,000-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,048		6,048	4,000
		169 MAINTENANCE SUPPLIES				25,000	25,000
		199 DATA PROCESSING SUPPLIES				33,000	33,000
SUBTOTAL FOR SUPPLYS&MATL				2,048		64,048	62,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		315 OFFICE EQUIPMENT				2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT		60,000		30,000	30,000-
SUBTOTAL FOR PROPTY&EQUIP				61,000		38,200	22,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	18,000	1	5,000	13,000-
		608 MAINT & REP GENERAL	3	8,700	3	5,000	3,700-
		613 DATA PROCESSING EQUIPMENT		3,300			3,300-
		624 CLEANING SERVICES			1	3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES			2	7,000	7,000
		684 PROF SERV COMPUTER SERVICES	1	285,625	1	249,625	36,000-
SUBTOTAL FOR CNTRCTL SVCS			6	315,625	8	269,625	46,000-
SUBTOTAL FOR BUDGET CODE 1200			6	378,673	8	371,873	6,800-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,187			6,187-
SUBTOTAL FOR SUPPLYS&MATL				6,187			6,187-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		27,013			27,013-
SUBTOTAL FOR CNTRCTL SVCS				27,013			27,013-
SUBTOTAL FOR BUDGET CODE 1201				33,200			33,200-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	411,873	8	371,873	40,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,032		9,000	2,032-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		932		1,000	68
		199 DATA PROCESSING SUPPLIES		5,550		8,000	2,450
		SUBTOTAL FOR SUPPLYS&MATL		17,514		18,000	486
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,890		3,890	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		418			418-
		315 OFFICE EQUIPMENT		960		960	
		332 PURCH DATA PROCESSING EQUIPT		12,700		12,700	
		337 BOOKS-OTHER		950		950	
		SUBTOTAL FOR PROPTY&EQUIP		62,618		62,200	418-
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		18,200		18,200	
		417 ADVERTISING		21,876		500	21,376-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		41,676		20,300	21,376-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		607 MAINT & REP MOTOR VEH EQUIP		48,600			48,600-
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		SUBTOTAL FOR CNTRCTL SVCS	7	55,400	7	6,800	48,600-
		SUBTOTAL FOR BUDGET CODE 1210	7	177,208	7	107,300	69,908-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		12,000			12,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-	
		SUBTOTAL FOR OTHR SER&CHR		22,000			22,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000		1-	12,000-	
		684 PROF SERV COMPUTER SERVICES		50,000			50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	62,000		1-	62,000-	
		SUBTOTAL FOR BUDGET CODE 1213	1	94,000		1-	94,000-	
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	70,000		2-	70,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	70,000		2-	70,000-	
		SUBTOTAL FOR BUDGET CODE 1214	2	70,000		2-	70,000-	
TOTAL FOR FINANCIAL MANAGEMENT			10	341,208	7	107,300	3-	233,908-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		10,020		10,020		
		199 DATA PROCESSING SUPPLIES		8,800		1,800	7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		21,377		14,377	7,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900			900-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		5,400	900	
		314 OFFICE FURITURE		2,500		2,500		
		315 OFFICE EQUIPMENT		2,100		2,100		
		332 PURCH DATA PROCESSING EQUIPT		3,000		10,000	7,000	
		337 BOOKS-OTHER		350		350		
		SUBTOTAL FOR PROPTY&EQUIP		13,350		20,350	7,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999		
		403 OFFICE SERVICES		150		150		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,768,202		2,996,628		228,426
		412	RENTALS OF MISC.EQUIP		22,440		22,440		
		414	RENTALS - LAND BLDGS & STRUCTS		6,069,824		5,703,466		366,358-
	856001	42C	HEAT LIGHT & POWER		3,856,472		4,027,672		171,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,200		200		25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR				14,255,487		14,263,755		8,268
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	900	1	900		
		612	OFFICE EQUIPMENT MAINTENANCE	9	3,700	9	3,700		
		615	PRINTING CONTRACTS	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	3	2,240	3	2,240		
		684	PROF SERV COMPUTER SERVICES	1	3,850	1	3,850		
	SUBTOTAL FOR CNTRCTL SVCS			15	11,190	15	11,190		
SUBTOTAL FOR BUDGET CODE 1220				15	14,301,404	15	14,309,672		8,268
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,528		6,500		972
		101	PRINTING SUPPLIES		2,200				2,200-
		199	DATA PROCESSING SUPPLIES		18,290		6,000		12,290-
	SUBTOTAL FOR SUPPLYS&MATL				26,018		12,500		13,518-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,592				2,592-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314	OFFICE FURITURE		1,977		450		1,527-
		315	OFFICE EQUIPMENT		1,523		4,050		2,527
		337	BOOKS-OTHER		36,180		32,000		4,180-
	SUBTOTAL FOR PROPTY&EQUIP				44,272		36,500		7,772-
40 OTHR SER&CHR		403	OFFICE SERVICES		940				940-
		412	RENTALS OF MISC.EQUIP		17,560		21,000		3,440
		451	NON OVERNIGHT TRVL EXP-GENERAL		150				150-
	SUBTOTAL FOR OTHR SER&CHR				18,650		21,000		2,350
SUBTOTAL FOR BUDGET CODE 1290					88,940		70,000		18,940-
BUDGET CODE: 1291 Telecommunications									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		14,000		4,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,000		14,000	4,000
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		78,675			78,675-
SUBTOTAL FOR PROPTY&EQUIP				78,675			78,675-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,739		7,739	
SUBTOTAL FOR OTHR SER&CHR				7,739		7,739	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		325			325-
SUBTOTAL FOR CNTRCTL SVCS				325			325-
SUBTOTAL FOR BUDGET CODE 1291				96,739		21,739	75,000-
TOTAL FOR ACCOUNTING MANAGEMENT			15	14,487,083	15	14,401,411	85,672-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,725		23,300	5,575
		199 DATA PROCESSING SUPPLIES		2,150		5,300	3,150
SUBTOTAL FOR SUPPLYS&MATL				21,875		30,600	8,725
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		13,800		13,800	
		337 BOOKS-OTHER		1,300		1,300	
SUBTOTAL FOR PROPTY&EQUIP				17,500		17,500	
40		OTHR SER&CHR 403 OFFICE SERVICES		700		300	400-
		412 RENTALS OF MISC.EQUIP		54,000		54,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,366		300	1,066-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,725		2,500	775
SUBTOTAL FOR OTHR SER&CHR				57,791		57,100	691-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,817		20,000	27,817-
		602 TELECOMMUNICATIONS MAINT			1	400	1 400

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	14,590	1	6,000	8,590-
		SUBTOTAL FOR CNTRCTL SVCS	17	70,807	18	34,800	1 36,007-
		SUBTOTAL FOR BUDGET CODE 1230	17	167,973	18	140,000	1 27,973-
		TOTAL FOR PERSONNEL + PAYROLL	17	167,973	18	140,000	1 27,973-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		63,210		50,000	13,210-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,063,620		928,146	135,474-
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		300		300	
		169 MAINTENANCE SUPPLIES		81,090		5,000	76,090-
		170 CLEANING SUPPLIES		4,100		600	3,500-
		199 DATA PROCESSING SUPPLIES		8,000		5,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,284,920		1,053,646	231,274-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,779		69,879	134,900-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		3,000	2,000-
		305 MOTOR VEHICLES				45,000	45,000
		314 OFFICE FURITURE		15,400		400	15,000-
		315 OFFICE EQUIPMENT		20,410		2,892	17,518-
		332 PURCH DATA PROCESSING EQUIPT		5,546		500	5,046-
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		254,135		124,671	129,464-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		172,867		172,867	
		400 CONTRACTUAL SERVICES-GENERAL		13,508		16,000	2,492
		403 OFFICE SERVICES		1,000		500	500-
		412 RENTALS OF MISC.EQUIP		16,000		15,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		15,000	7,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	

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					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						226,125		219,617	6,508-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	19,350	1	350		19,000-
			602 TELECOMMUNICATIONS MAINT	1	9,500	1	9,500		
			607 MAINT & REP MOTOR VEH EQUIP	1	457,946	1	717,500		259,554
			608 MAINT & REP GENERAL	20	50,000	20	71,100		21,100
			612 OFFICE EQUIPMENT MAINTENANCE		1,608		1,000		608-
			615 PRINTING CONTRACTS	1	200	1	200		
			624 CLEANING SERVICES	2	18,000	2	25,000		7,000
			671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500		
			686 PROF SERV OTHER	1	3,000	1	3,000		
SUBTOTAL FOR CNTRCTL SVCS					29	560,104	29	828,150	268,046
70		FXD MIS CHGS	701 TAXES AND LICENSES		2,200		2,000		200-
			794 TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS						3,200		3,000	200-
SUBTOTAL FOR BUDGET CODE 1240					29	2,328,484	29	2,229,084	99,400-
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10		SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		368,994				368,994-
SUBTOTAL FOR SUPPLYS&MATL						368,994			368,994-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,600				5,600-
SUBTOTAL FOR OTHER SER&CHR						5,600			5,600-
SUBTOTAL FOR BUDGET CODE 1242						374,594			374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA									
10		SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				200,000		200,000
SUBTOTAL FOR SUPPLYS&MATL								200,000	200,000
30		PROPTY&EQUIP	305 MOTOR VEHICLES		45,000				45,000-
SUBTOTAL FOR PROPTY&EQUIP						45,000			45,000-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				750,000		750,000
SUBTOTAL FOR CNTRCTL SVCS								750,000	750,000
SUBTOTAL FOR BUDGET CODE 1247						45,000		950,000	905,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			29	2,748,078	29	3,179,084	431,006
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,228		4,500	1,272
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE				100	100
		199 DATA PROCESSING SUPPLIES		942		700	242-
		SUBTOTAL FOR SUPPLYS&MATL		4,270		5,600	1,330
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,398			1,398-
		315 OFFICE EQUIPMENT		180			180-
		332 PURCH DATA PROCESSING EQUIPT		710			710-
		337 BOOKS-OTHER		1,520		2,500	980
		SUBTOTAL FOR PROPTY&EQUIP		3,808		2,500	1,308-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,181		2,500	3,681-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,175		3,175	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		7,556		5,875	1,681-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		267			267-
		602 TELECOMMUNICATIONS MAINT	1	53	1	300	247
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,600	1,600
		624 CLEANING SERVICES		631			631-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,290	2	9,000	5,710
		SUBTOTAL FOR CNTRCTL SVCS	3	4,241	4	10,900	6,659
		SUBTOTAL FOR BUDGET CODE 1260	3	19,875	4	24,875	5,000
		TOTAL FOR ENGINEERING PRE-AUDITS	3	19,875	4	24,875	5,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
			100 SUPPLIES + MATERIALS - GENERAL		68,655		60,000	8,655-
			101 PRINTING SUPPLIES		2,000			2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		25			25-
			109 FUEL OIL		412,048		184,056	227,992-
			117 POSTAGE		150,000		70,000	80,000-
			169 MAINTENANCE SUPPLIES		188,905		169,000	19,905-
			170 CLEANING SUPPLIES		732		212	520-
			199 DATA PROCESSING SUPPLIES		6,400		3,000	3,400-
			SUBTOTAL FOR SUPPLYS&MATL		929,765		588,268	341,497-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		10,000	3,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,300		3,000	1,300-
			314 OFFICE FURITURE		2,000		2,000	
			315 OFFICE EQUIPMENT		3,500		3,000	500-
			319 SECURITY EQUIPMENT		23,800		10,000	13,800-
			332 PURCH DATA PROCESSING EQUIPT		7,210		5,000	2,210-
			337 BOOKS-OTHER		500		500	
			SUBTOTAL FOR PROPTY&EQUIP		54,310		33,500	20,810-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		32,090		20,000	12,090-
			414 RENTALS - LAND BLDGS & STRUCTS				2,700,000	2,700,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
			SUBTOTAL FOR OTHR SER&CHR		37,590		2,826,500	2,788,910
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	86,000	9	40,000	46,000-
			608 MAINT & REP GENERAL	14	261,100	15	250,000	11,100-
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000	
			615 PRINTING CONTRACTS	1	2,700	1	2,300	400-
			619 SECURITY SERVICES			1	719,948	719,948
			624 CLEANING SERVICES	3	19,600	3	10,000	9,600-
			633 TRANSPORTATION EXPENDITURES			1	2,000,000	2,000,000

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	2	298,945	1	50,000	1-	248,945-	
		686 PROF SERV OTHER			1	30,000	1	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	671,345	34	3,105,248	3	2,433,903	
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000			
		794 TRAINING CITY EMPLOYEES		200				200-	
		SUBTOTAL FOR FXD MIS CHGS		5,200		5,000		200-	
		SUBTOTAL FOR BUDGET CODE 1270	31	1,698,210	34	6,558,516	3	4,860,306	
BUDGET CODE: 1271 OPERATION SUPPORT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		655				655-	
		SUBTOTAL FOR CNTRCTL SVCS		655				655-	
		SUBTOTAL FOR BUDGET CODE 1271		40,655				40,655-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		23,466		40,100		16,634	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,035		1,000		7,035-	
		169 MAINTENANCE SUPPLIES		3,111		600		2,511-	
		199 DATA PROCESSING SUPPLIES		3,600		1,500		2,100-	
		SUBTOTAL FOR SUPPLYS&MATL		48,212		43,200		5,012-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,700		1,700			
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000			
		315 OFFICE EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		52,300		52,300			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				100,000		100,000	
		412 RENTALS OF MISC.EQUIP		4,854		11,400		6,546	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		850				850-	
		SUBTOTAL FOR OTHR SER&CHR		5,704		111,400		105,696	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		602 TELECOMMUNICATIONS MAINT		24,300		24,300			
		612 OFFICE EQUIPMENT MAINTENANCE		500					500-
		SUBTOTAL FOR CNTRCTL SVCS		26,800		26,300			500-
		SUBTOTAL FOR BUDGET CODE 1272		133,016		233,200			100,184
BUDGET CODE: 1273 COMMUNICATIONS ISTE A									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,365					26,365-
		SUBTOTAL FOR PROPTY&EQUIP		26,365					26,365-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		633 TRANSPORTATION EXPENDITURES	1	3,000			1-		3,000-
		686 PROF SERV OTHER		101,000					101,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	204,000			1-		204,000-
		SUBTOTAL FOR BUDGET CODE 1273	1	230,365			1-		230,365-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	32	2,102,246	34	6,791,716	2		4,689,470
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500		1,000			1,500-
		199 DATA PROCESSING SUPPLIES		991		1,440			449
		SUBTOTAL FOR SUPPLYS&MATL		3,491		2,440			1,051-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,040					4,040-
		315 OFFICE EQUIPMENT		959					959-
		337 BOOKS-OTHER		1,004		430			574-
		SUBTOTAL FOR PROPTY&EQUIP		6,003		430			5,573-
40		OTHR SER&CHR 403 OFFICE SERVICES		260		230			30-
		412 RENTALS OF MISC.EQUIP		2,220		3,800			1,580
		451 NON OVERNIGHT TRVL EXP-GENERAL		263					263-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		835		300			535-
		SUBTOTAL FOR OTHR SER&CHR		3,578		4,330			752

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	289,910	1	374,600		84,690	
		602 TELECOMMUNICATIONS MAINT	2	94	2	800		706	
		671 TRAINING PRGM CITY EMPLOYEES		150				150-	
		686 PROF SERV OTHER		390,027		600,000		209,973	
		SUBTOTAL FOR CNTRCTL SVCS	3	680,181	3	975,400		295,219	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,171				1,171-	
		SUBTOTAL FOR FXD MIS CHGS		1,171				1,171-	
		SUBTOTAL FOR BUDGET CODE 1300	3	694,424	3	982,600		288,176	
		TOTAL FOR EEO + LABOR RELATIONS	3	694,424	3	982,600		288,176	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		950		950			
		100 SUPPLIES + MATERIALS - GENERAL		6,500				6,500-	
		101 PRINTING SUPPLIES				20,500		20,500	
		199 DATA PROCESSING SUPPLIES		5,059		5,384		325	
		SUBTOTAL FOR SUPPLYS&MATL		12,509		26,834		14,325	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,365		2,665		1,300	
		337 BOOKS-OTHER		3,702				3,702-	
		338 LIBRARY BOOKS		10,740				10,740-	
		SUBTOTAL FOR PROPTY&EQUIP		15,807		2,665		13,142-	
40	OTHR SER&CHR	403 OFFICE SERVICES		440		240		200-	
		412 RENTALS OF MISC.EQUIP		18,171		9,671		8,500-	
		417 ADVERTISING		1,900				1,900-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		300		400-	
		SUBTOTAL FOR OTHR SER&CHR		21,211		10,211		11,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,000			1-	40,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	240		140	
		671 TRAINING PRGM CITY EMPLOYEES		25				25-	
		SUBTOTAL FOR CNTRCTL SVCS	2	40,125	1	240	1-	39,885-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1400			2	89,652	1	39,950		1-	49,702-	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY										
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500				
		100 SUPPLIES + MATERIALS - GENERAL		5,106		4,600				506-
		101 PRINTING SUPPLIES				100				100
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400				400
		170 CLEANING SUPPLIES		136		300				164
		199 DATA PROCESSING SUPPLIES		4,798		1,834				2,964-
SUBTOTAL FOR SUPPLY&MATL				10,540		7,734				2,806-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500				500
		302 TELECOMMUNICATIONS EQUIPMENT		829						829-
		315 OFFICE EQUIPMENT				300				300
		319 SECURITY EQUIPMENT				2,305				2,305
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000				
		337 BOOKS-OTHER		800		800				
SUBTOTAL FOR PROPTY&EQUIP				4,629		6,905				2,276
40	OTHR SER&CHR	403 OFFICE SERVICES		250		250				
		412 RENTALS OF MISC.EQUIP		29,656		4,656				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		100				100-
		465 OBLIGATORY COUNTY EXPENSES		6,720						6,720-
SUBTOTAL FOR OTHR SER&CHR				36,826		5,006				31,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	630	1	450				180-
		607 MAINT & REP MOTOR VEH EQUIP		2,476		1,000				1,476-
		608 MAINT & REP GENERAL				200		1		200
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200				
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000				
		615 PRINTING CONTRACTS		46						46-
		622 TEMPORARY SERVICES		105		105				
		624 CLEANING SERVICES				2,800				2,800
		655 MENTAL HYGIENE SERVICES	1	7,000				1-		7,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600				
SUBTOTAL FOR CNTRCTL SVCS			6	14,057	6	8,355				5,702-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,600		1,600				
SUBTOTAL FOR FXD MIS CHGS				1,600		1,600				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1410			6	67,652	6	29,600	38,052-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,341		2,341	3,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,075		42,075	14,000
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		17,245		17,245	
SUBTOTAL FOR SUPPLYS&MATL				52,761		63,761	11,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		40,000			40,000-
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		36,422		42,259	5,837
		337 BOOKS-OTHER		13,600		1,000	12,600-
SUBTOTAL FOR PROPTY&EQUIP				99,022		52,259	46,763-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		23,000		6,000	17,000-
		414 RENTALS - LAND BLDGS & STRUCTS		15,000		15,000	
		417 ADVERTISING		26,062		16,062	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		600	1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				68,462		38,962	29,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	11,000	10,000
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	15,300	10	18,300	1-	3,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,659		2,659		
		SUBTOTAL FOR FXD MIS CHGS		2,659		2,659		
		SUBTOTAL FOR BUDGET CODE 1420	11	238,204	10	175,941	1-	62,263-
		TOTAL FOR LEGAL AFFAIRS	19	395,508	17	245,491	2-	150,017-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		23,015				23,015-
		SUBTOTAL FOR SUPPLYS&MATL		23,315		300		23,015-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,680				7,680-
		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		925				925-
		423 HEAT LIGHT & POWER		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		14,665				14,665-
		SUBTOTAL FOR BUDGET CODE 1550		37,980		300		37,680-
		TOTAL FOR CONSTRUCTION COORDINATION		37,980		300		37,680-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			144	21,761,448	143	26,537,950	1-	4,776,502

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,496,088	21,761,448	8,882,014	26,537,950	4,776,502
FINANCIAL PLAN SAVINGS APPROPRIATION		21,761,448		26,537,950	4,776,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,185,174		25,587,950	4,402,776
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				950,000	950,000
STATE		374,594			374,594-
FEDERAL - C.D.					
FEDERAL - OTHER		201,680			201,680-
INTRA-CITY SALES					
TOTAL		21,761,448		26,537,950	4,776,502

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,202		400,000	351,798
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,359,318		2,539,640	819,678-
		170 CLEANING SUPPLIES		10,043			10,043-
		SUBTOTAL FOR SUPPLYS&MATL		3,417,563		2,939,640	477,923-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,956		26,956	
		SUBTOTAL FOR PROPTY&EQUIP		26,956		26,956	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				8,760	8,760
		SUBTOTAL FOR OTHR SER&CHR				8,760	8,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000		80,000	
		607 MAINT & REP MOTOR VEH EQUIP	41	1,717,097	23	2,250,860	18- 533,763
		608 MAINT & REP GENERAL		2,200		300,000	297,800
		SUBTOTAL FOR CNTRCTL SVCS	41	1,799,297	23	2,630,860	18- 831,563
		SUBTOTAL FOR BUDGET CODE 2707	41	5,243,816	23	5,606,216	18- 362,400
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	41	5,243,816	23	5,606,216	18- 362,400
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	304,829	1	441,680	136,851
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729	
		SUBTOTAL FOR CNTRCTL SVCS	2	331,558	2	468,409	136,851
		SUBTOTAL FOR BUDGET CODE 2000	2	331,558	2	468,409	136,851
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,247,941		27,125,250	5,877,309
		SUBTOTAL FOR SUPPLYS&MATL		21,247,941		27,125,250	5,877,309
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20,000			20,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		4,339,658		4,347,658	8,000
SUBTOTAL FOR OTHR SER&CHR				4,339,658		4,439,658	100,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,600,006	1	2,399,006	799,000
		608 MAINT & REP GENERAL	6	1,215,581	6	815,581	400,000-
		619 SECURITY SERVICES	1	840,000	1	840,000	
SUBTOTAL FOR CNTRCTL SVCS			8	3,655,587	8	4,054,587	399,000
SUBTOTAL FOR BUDGET CODE 2002			8	29,263,186	8	35,619,495	6,356,309
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				80,000	80,000
		100 SUPPLIES + MATERIALS - GENERAL		770,120		1,332,577	562,457
		101 PRINTING SUPPLIES		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		375,653		605,000	229,347
		106 MOTOR VEHICLE FUEL		680,000		480,000	200,000-
		109 FUEL OIL		70,400		70,400	
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		42,000		65,000	23,000
		170 CLEANING SUPPLIES		37,800		35,000	2,800-
		199 DATA PROCESSING SUPPLIES		35,200		30,000	5,200-
SUBTOTAL FOR SUPPLYS&MATL				2,019,173		2,700,977	681,804
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,700		65,000	135,700-
		302 TELECOMMUNICATIONS EQUIPMENT		21,290		15,000	6,290-
		305 MOTOR VEHICLES		150,000		150,000	
		314 OFFICE FURITURE		84,366		50,000	34,366-
		315 OFFICE EQUIPMENT		8,000		8,000	
		319 SECURITY EQUIPMENT		8,600		10,000	1,400
		332 PURCH DATA PROCESSING EQUIPT		114,110		50,000	64,110-
		337 BOOKS-OTHER		7,450		5,000	2,450-
SUBTOTAL FOR PROPTY&EQUIP				594,516		353,000	241,516-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,090,000		1,212,820	122,820
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,000		382,000	110,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,653,100		1,665,920		12,820
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	195,000	3	55,000		140,000-
		602	TELECOMMUNICATIONS MAINT	1	110,380	1	2,500		107,880-
		608	MAINT & REP GENERAL	7	165,000	6	10,000	1-	155,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	5,000		1,000
		615	PRINTING CONTRACTS	5	7,000	4	5,000	1-	2,000-
		624	CLEANING SERVICES	5	589,875	5	630,647		40,772
		671	TRAINING PRGM CITY EMPLOYEES	3	53,500	2	8,500	1-	45,000-
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686	PROF SERV OTHER	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS				27	1,127,255	24	719,147	3-	408,108-
70	FXD MIS CHGS	701	TAXES AND LICENSES		25,000				25,000-
SUBTOTAL FOR FXD MIS CHGS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 2003				27	5,419,044	24	5,439,044	3-	20,000
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,464		4,000		2,464-
		170	CLEANING SUPPLIES				400		400
		199	DATA PROCESSING SUPPLIES		5,049		1,000		4,049-
SUBTOTAL FOR SUPPLYS&MATL					11,513		5,400		6,113-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		329				329-
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE		800		800		
		315	OFFICE EQUIPMENT		1,047				1,047-
		332	PURCH DATA PROCESSING EQUIPT		1,850		1,000		850-
		337	BOOKS-OTHER		10,305		500		9,805-
SUBTOTAL FOR PROPTY&EQUIP					14,331		3,300		11,031-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		320		3,300		2,980
		412	RENTALS OF MISC.EQUIP		15,186		10,000		5,186-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200		1,200		2,000-
SUBTOTAL FOR OTHR SER&CHR					22,706		18,500		4,206-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		455				455-
SUBTOTAL FOR CNTRCTL SVCS					455				455-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500				49,005		27,200		21,805-
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,142				6,142-
		101 PRINTING SUPPLIES		11,000				11,000-
		199 DATA PROCESSING SUPPLIES		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				23,142				23,142-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,837				2,837-
		332 PURCH DATA PROCESSING EQUIPT		18,640				18,640-
SUBTOTAL FOR PROPTY&EQUIP				21,477				21,477-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		226				226-
		412 RENTALS OF MISC.EQUIP		1,755				1,755-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400				3,400-
SUBTOTAL FOR OTHR SER&CHR				5,381				5,381-
SUBTOTAL FOR BUDGET CODE 2504				50,000				50,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			37	35,112,793	34	41,554,148	3-	6,441,355
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,571		269,971		261,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		14,000		9,000
		106 MOTOR VEHICLE FUEL		1,302,860		1,320,860		18,000
		169 MAINTENANCE SUPPLIES		4,000		10,000		6,000
		170 CLEANING SUPPLIES		6,300		10,000		3,700
		199 DATA PROCESSING SUPPLIES		11,500		5,500		6,000-
SUBTOTAL FOR SUPPLYS&MATL				1,413,231		1,705,331		292,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		305 MOTOR VEHICLES				360,000		360,000
		314 OFFICE FURITURE		1,000		1,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT				104,400		104,400	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		465,400		463,400	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		1,700				1,700-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,300		8,000		4,700	
		SUBTOTAL FOR OTHER SER&CHR		9,000		14,000		5,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500			
		602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100			
		624 CLEANING SERVICES	1	157,945	1	154,945		3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE		36,700				36,700-	
		SUBTOTAL FOR CNTRCTL SVCS	6	203,245	6	163,545		39,700-	
		SUBTOTAL FOR BUDGET CODE 2100	6	1,627,476	6	2,348,276		720,800	
BUDGET CODE: 2101 ASPHALT PLANT									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		100 SUPPLIES + MATERIALS - GENERAL		5,976,409		5,963,481		12,928-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,750		2,750			
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		2,500			
		109 FUEL OIL		5,000		5,000			
		117 POSTAGE		200		200			
		169 MAINTENANCE SUPPLIES		40,000		40,000			
		170 CLEANING SUPPLIES		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		6,043,359		6,030,431		12,928-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		602,500		329,000		273,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		9,605		9,605			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		9,600		10,000		400	
		337 BOOKS-OTHER		700		300		400-	
		SUBTOTAL FOR PROPTY&EQUIP		623,405		349,905		273,500-	
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		86,670		86,670			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				93,670		98,670	5,000
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	6	146,024	6	27,575	118,449-
	602	TELECOMMUNICATIONS MAINT	1	500	1	500	
	608	MAINT & REP GENERAL	4	149,949	4	250,000	100,051
	612	OFFICE EQUIPMENT MAINTENANCE	2	500	2	500	
	615	PRINTING CONTRACTS	1	2,700	1	2,700	
	671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
	686	PROF SERV OTHER		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS			15	375,673	15	282,275	93,398-
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 2101			15	7,138,107	15	6,763,281	374,826-
BUDGET CODE: 2105 Vacant Lot Fencing - CD							
60		CNTRCTL SVCS					
	676	MAINT & OPER OF INFRASTRUCTURE	1	297,079			1- 297,079-
SUBTOTAL FOR CNTRCTL SVCS			1	297,079			1- 297,079-
SUBTOTAL FOR BUDGET CODE 2105			1	297,079			1- 297,079-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 2115				30,000			30,000-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			22	9,092,662	21	9,111,557	1- 18,895
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2112 Bronx Street Maintenance							
10		SUPPLYS&MATL 856001					
	10X	SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
	100	SUPPLIES + MATERIALS - GENERAL		21,000		50,400	29,400
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	

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					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		37,400		10,400		27,000-
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		77,000		79,400		2,400
30			300 EQUIPMENT GENERAL		5,000		5,000		
			315 OFFICE EQUIPMENT		7,000		5,000		2,000-
			332 PURCH DATA PROCESSING EQUIPT		400				400-
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		12,700		10,300		2,400-
40			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		3,200		3,200		
60			600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1	7,000		
			SUBTOTAL FOR BUDGET CODE 2112	1	99,900	1	99,900		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		258,500				258,500-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
			199 DATA PROCESSING SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		318,500				318,500-
30			300 EQUIPMENT GENERAL		25,000				25,000-
			315 OFFICE EQUIPMENT		51,500				51,500-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			337 BOOKS-OTHER		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		98,000				98,000-
40			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		300,000				300,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		303,000				303,000-
60			608 MAINT & REP GENERAL		200,000				200,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-
		624 CLEANING SERVICES		2,500				2,500-
		676 MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,500				230,500-
		SUBTOTAL FOR BUDGET CODE 2114		950,000				950,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	1,049,900	1	99,900		950,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		10,600		14,100		3,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		6,000		1,000
		169 MAINTENANCE SUPPLIES		3,500		5,000		1,500
		170 CLEANING SUPPLIES		3,976		2,076		1,900-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		31,476		36,576		5,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		7,000		6,000
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT		4,000		1,000		3,000-
		332 PURCH DATA PROCESSING EQUIPT		2,800				2,800-
		SUBTOTAL FOR PROPTY&EQUIP		7,900		8,100		200
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		1,000		800
		SUBTOTAL FOR OTHR SER&CHR		4,200		5,000		800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,600				2,600-
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL		5,500				5,500-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
		SUBTOTAL FOR CNTRCTL SVCS		8,100	2	2,000	2	6,100-
		SUBTOTAL FOR BUDGET CODE 2122		51,676	2	51,676	2	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER					51,676	2	51,676	2		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE										
BUDGET CODE: 2130 MANH MAINT ENG & BOROWIDE STF										
10		SUPPLYS&MATL		106	MOTOR VEHICLE FUEL			860,000		860,000-
SUBTOTAL FOR SUPPLYS&MATL					860,000					860,000-
SUBTOTAL FOR BUDGET CODE 2130					860,000					860,000-
BUDGET CODE: 2131 BOROWIDE OPERATIONS MANHATTAN										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			500	500	
				100	SUPPLIES + MATERIALS - GENERAL			6,153		6,153-
				199	DATA PROCESSING SUPPLIES			979		979-
SUBTOTAL FOR SUPPLYS&MATL					7,632			500		7,132-
30		PROPTY&EQUIP		314	OFFICE FURITURE			144		144-
				332	PURCH DATA PROCESSING EQUIPT			504		504-
SUBTOTAL FOR PROPTY&EQUIP					648					648-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			2,220		2,220-
				451	NON OVERNIGHT TRVL EXP-GENERAL			5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					7,220					7,220-
SUBTOTAL FOR BUDGET CODE 2131					15,500			500		15,000-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			7,600	7,600	
				100	SUPPLIES + MATERIALS - GENERAL			9,000		9,000
				105	AUTOMOTIVE SUPPLIES & MATERIAL			1,000		1,000
				169	MAINTENANCE SUPPLIES			8,299	11,299	3,000
				170	CLEANING SUPPLIES			1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					26,899			28,899		2,000
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			4,000		4,000
				315	OFFICE EQUIPMENT			2,000		2,000

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,000			6,000	4,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		4,200	
		403 OFFICE SERVICES		100		100		100	
SUBTOTAL FOR OTHR SER&CHR					4,300			4,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	2,000			6,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS				2	10,000	2		4,000	6,000-
SUBTOTAL FOR BUDGET CODE 2132				2	43,199	2		43,199	
TOTAL FOR MANHATTAN MAINTENANCE				2	918,699	2		43,699	875,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,351					5,351-
SUBTOTAL FOR SUPPLYS&MATL					5,351				5,351-
SUBTOTAL FOR BUDGET CODE 2140					5,351				5,351-
BUDGET CODE: 2142 Queens Street Maintenance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,105		16,105			5,000
		100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000			5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		200					200-
		117 POSTAGE		1,300		4,000			2,700
		169 MAINTENANCE SUPPLIES		4,898		4,898			
		170 CLEANING SUPPLIES		100		100			
SUBTOTAL FOR SUPPLYS&MATL					28,603			31,103	2,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000			
		315 OFFICE EQUIPMENT		600		600			
SUBTOTAL FOR PROPTY&EQUIP					4,600			4,600	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200		
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		22,200		22,200		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,500	1	2,000	2,500-	
			602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	12,700	7	10,200	2,500-	
			SUBTOTAL FOR BUDGET CODE 2142	7	68,103	7	68,103		
			TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	73,454	7	68,103	5,351-	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2152 Staten Island Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		8,000	1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		102		102		
			169 MAINTENANCE SUPPLIES		5,900		4,000	1,900-	
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		1,000		2,500	1,500	
			SUBTOTAL FOR SUPPLYS&MATL		20,202		20,802	600	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		2,500	1,000	
			315 OFFICE EQUIPMENT		800		2,400	1,600	
			319 SECURITY EQUIPMENT		1,800		800	1,000-	
			332 PURCH DATA PROCESSING EQUIPT		1,000		2,000	1,000	
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		5,600		8,200	2,600	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		400		400		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		900		900		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		613 DATA PROCESSING EQUIPMENT	6	2,500	6	1,000			1,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500			
		676 MAINT & OPER OF INFRASTRUCTURE		1,700					1,700-
		SUBTOTAL FOR CNTRCTL SVCS	9	6,700	9	3,500			3,200-
		SUBTOTAL FOR BUDGET CODE 2152	9	33,402	9	33,402			
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	9	33,402	9	33,402			
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		37,000					37,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,000					37,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		21,955					21,955-
		302 TELECOMMUNICATIONS EQUIPMENT		4,045					4,045-
		332 PURCH DATA PROCESSING EQUIPT				30,000			30,000
		SUBTOTAL FOR PROPTY&EQUIP		26,000		30,000			4,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				88,000			88,000
		412 RENTALS OF MISC.EQUIP		55,000					55,000-
		SUBTOTAL FOR OTHR SER&CHR		55,000		88,000			33,000
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		153,227					153,227-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		115,000					115,000-
		169 MAINTENANCE SUPPLIES		16,200					16,200-
		SUBTOTAL FOR SUPPLYS&MATL		284,427					284,427-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		84,567					84,567-
		332 PURCH DATA PROCESSING EQUIPT		3,200					3,200-
		SUBTOTAL FOR PROPTY&EQUIP		87,767					87,767-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		868				868-
	SUBTOTAL FOR OTHR SER&CHR				1,868				1,868-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		505				505-
		676	MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,505				10,505-
	SUBTOTAL FOR BUDGET CODE 2162				384,567				384,567-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
30	PROPTY&EQUIP	305	MOTOR VEHICLES				51,000		51,000
	SUBTOTAL FOR PROPTY&EQUIP						51,000		51,000
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
	SUBTOTAL FOR OTHR SER&CHR						40,000		40,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	27,000	1	27,000
	SUBTOTAL FOR CNTRCTL SVCS					1	27,000	1	27,000
	SUBTOTAL FOR BUDGET CODE 2165					1	118,000	1	118,000
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100	SUPPLIES + MATERIALS - GENERAL		70,600				70,600-
		101	PRINTING SUPPLIES		126		126		
		169	MAINTENANCE SUPPLIES		5,910				5,910-
		170	CLEANING SUPPLIES				8,000		8,000-
	SUBTOTAL FOR SUPPLYS&MATL				165,492		96,982		68,510-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		305	MOTOR VEHICLES		41,061		61		41,000-
		314	OFFICE FURITURE		1,000		15,000		14,000
		315	OFFICE EQUIPMENT				4,000		4,000
		319	SECURITY EQUIPMENT		7,000		4,000		3,000-
		337	BOOKS-OTHER		2,000		2,500		500
	SUBTOTAL FOR PROPTY&EQUIP				51,061		29,561		21,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				25,000		25,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		13,600		13,600		
			412 RENTALS OF MISC.EQUIP		5,400			5,400-	
			417 ADVERTISING		2,000		2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		61,500		41,100	20,400-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	7,100	2	9,000	2- 1,900	
		602	TELECOMMUNICATIONS MAINT			1	3,610	1 3,610	
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000			1- 3,000-	
		608	MAINT & REP GENERAL		50,000		20,000	30,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000		
		624	CLEANING SERVICES	1	1,000			1- 1,000-	
		671	TRAINING PRGM CITY EMPLOYEES		500			500-	
		676	MAINT & OPER OF INFRASTRUCTURE			1	2,400	1 2,400	
			SUBTOTAL FOR CNTRCTL SVCS	10	66,600	8	40,010	2- 26,590-	
70 FXD MIS CHGS		701	TAXES AND LICENSES				5,000	5,000	
			SUBTOTAL FOR FXD MIS CHGS				5,000	5,000	
			SUBTOTAL FOR BUDGET CODE 2166	10	344,653	8	212,653	2- 132,000-	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				10,000	10,000	
		100	SUPPLIES + MATERIALS - GENERAL		283,694		368,828	85,134	
		101	PRINTING SUPPLIES				374	374	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		10,000	9,000	
		169	MAINTENANCE SUPPLIES		20,000		100,000	80,000	
		170	CLEANING SUPPLIES		4,343			4,343-	
		199	DATA PROCESSING SUPPLIES				1,000	1,000	
			SUBTOTAL FOR SUPPLYS&MATL		309,037		490,202	181,165	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,618		64,618	45,000	
			SUBTOTAL FOR PROPTY&EQUIP		19,618		64,618	45,000	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		480,501		306,453	174,048-	
			SUBTOTAL FOR OTHR SER&CHR		480,501		306,453	174,048-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	18,500			3- 18,500-	
		608	MAINT & REP GENERAL		60,000			60,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,588				1- 5,588-
		SUBTOTAL FOR CNTRCTL SVCS	4	85,588				4- 85,588-
		SUBTOTAL FOR BUDGET CODE 2169	4	894,744		861,273		4- 33,471-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	14	1,741,964	9	1,309,926		5- 432,038-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
		TOTAL FOR ROADWAY DESIGN		1,000		1,000		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,165				2,165-
		100 SUPPLIES + MATERIALS - GENERAL		5,385		4,050		1,335-
		101 PRINTING SUPPLIES		22,353		25,869		3,516
		199 DATA PROCESSING SUPPLIES		5,745		2,950		2,795-
		SUBTOTAL FOR SUPPLYS&MATL		35,648		32,869		2,779-
		30 PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				450		450
		315 OFFICE EQUIPMENT				120		120
		332 PURCH DATA PROCESSING EQUIPT				640		640
		SUBTOTAL FOR PROPTY&EQUIP				1,210		1,210
		40 OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		77		172		95
		403 OFFICE SERVICES		452		414		38-
		412 RENTALS OF MISC.EQUIP		13,822		12,579		1,243-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		550		350	
		SUBTOTAL FOR OTHER SER&CHR		14,551		13,715		836-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		290				290-	
		SUBTOTAL FOR CNTRCTL SVCS		290				290-	
		SUBTOTAL FOR BUDGET CODE 2300		50,489		47,794		2,695-	
		TOTAL FOR ROADWAY ENGINEERING CONSTR		50,489		47,794		2,695-	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400			
		100 SUPPLIES + MATERIALS - GENERAL		55,000		55,000			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		81,400		81,400			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500		7,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 2400		116,400		116,400			
		TOTAL FOR CAPITAL PLANNING		116,400		116,400			
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			82,400		42,400	40,000-
			100 SUPPLIES + MATERIALS - GENERAL			58,796		63,046	4,250
			106 MOTOR VEHICLE FUEL			7,500		7,500	
			169 MAINTENANCE SUPPLIES			8,400		4,400	4,000-
			170 CLEANING SUPPLIES			1,500		1,500	
			199 DATA PROCESSING SUPPLIES			27,348		8,000	19,348-
			SUBTOTAL FOR SUPPLYS&MATL			185,944		126,846	59,098-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,200		25,200	
			302 TELECOMMUNICATIONS EQUIPMENT			1,500		1,500	
			305 MOTOR VEHICLES			140,000			140,000-
			314 OFFICE FURITURE			2,200		7,200	5,000
			315 OFFICE EQUIPMENT			2,000		3,000	1,000
			332 PURCH DATA PROCESSING EQUIPT			18,000		27,000	9,000
			337 BOOKS-OTHER			1,500		7,500	6,000
			SUBTOTAL FOR PROPTY&EQUIP			190,400		71,400	119,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,344		4,344	
			403 OFFICE SERVICES			1,000		1,000	
			412 RENTALS OF MISC.EQUIP			44,750		34,750	10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			19,000		1,000	18,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000		9,000	8,000
			454 OVERNIGHT TRVL EXP-SPECIAL			14,380		5,000	9,380-
			SUBTOTAL FOR OTHR SER&CHR			84,474		55,094	29,380-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		58,000	2	8,000	50,000-
			602 TELECOMMUNICATIONS MAINT					2,000	2,000
			608 MAINT & REP GENERAL			2,000		2,000	
			612 OFFICE EQUIPMENT MAINTENANCE			3,652		2,000	1,652-
			615 PRINTING CONTRACTS	1		5,000	1	5,000	
			624 CLEANING SERVICES			3,000		8,000	5,000
			671 TRAINING PRGM CITY EMPLOYEES					5,380	5,380
			SUBTOTAL FOR CNTRCTL SVCS	3		71,652	3	32,380	39,272-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					15,000	15,000
			SUBTOTAL FOR FXD MIS CHGS					15,000	15,000
			SUBTOTAL FOR BUDGET CODE 2600	3		532,470	3	300,720	231,750-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	532,470	3	300,720		231,750-
TOTAL FOR OTPS-HIGHWAY OPERATIONS			136	54,018,725	111	58,344,541	25-	4,325,816

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346,226	54,018,725	369,061	58,344,541	4,325,816
FINANCIAL PLAN SAVINGS APPROPRIATION		54,018,725		58,344,541	4,325,816

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,824,582		4,109,882	714,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		47,327,913		54,116,659	6,788,746
STATE		1,452,567		118,000	1,334,567-
FEDERAL - C.D.		297,079			297,079-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES		66,584			66,584-
TOTAL		54,018,725		58,344,541	4,325,816

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3328 OFFICE AUTOMATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,000		2,000-
			199		DATA PROCESSING SUPPLIES			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			2,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR						3,000		3,000-
60		CNRCTL SVCS	615		PRINTING CONTRACTS	1		3,000	1-	3,000-
			686		PROF SERV OTHER	1		6,000	1-	6,000-
		SUBTOTAL FOR CNRCTL SVCS					2	9,000	2-	9,000-
		SUBTOTAL FOR BUDGET CODE 3328					2	17,000	2-	17,000-
		TOTAL FOR					2	17,000	2-	17,000-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT										
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			1,300	1,300	
			100		SUPPLIES + MATERIALS - GENERAL			965	5,965	5,000
			101		PRINTING SUPPLIES			200	200	
			117		POSTAGE			500	500	
			199		DATA PROCESSING SUPPLIES			7,400	2,400	5,000-
		SUBTOTAL FOR SUPPLYS&MATL						10,365	10,365	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			160	1,160	1,000
			332		PURCH DATA PROCESSING EQUIPT			2,650	3,500	850
			337		BOOKS-OTHER			1,650	500	1,150-
		SUBTOTAL FOR PROPTY&EQUIP						4,460	5,160	700
40	801001	OTHR SER&CHR	40X		CONTRACTUAL SERVICES-GENERAL			125,000		125,000-
	856001		40X		CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		14,905		19,705		4,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		630		630		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,800		800		5,000-
			499 OTHER EXPENSES - GENERAL		125,000				125,000-
			SUBTOTAL FOR OTHR SER&CHR		271,335		21,135		250,200-
60			602 TELECOMMUNICATIONS MAINT		50		2,600		2,550
			607 MAINT & REP MOTOR VEH EQUIP		205				205-
			608 MAINT & REP GENERAL			1	4,000	1	4,000
			612 OFFICE EQUIPMENT MAINTENANCE		500	1	500	1	
			615 PRINTING CONTRACTS	1	26,900	1	1,500		25,400-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,900	1	1,200		7,700-
			SUBTOTAL FOR CNTRCTL SVCS	2	36,555	4	9,800	2	26,755-
			SUBTOTAL FOR BUDGET CODE 3000	2	322,715	4	46,460	2	276,255-
			BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE						
60			676 MAINT & OPER OF INFRASTRUCTURE		650,000				650,000-
			SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
			SUBTOTAL FOR BUDGET CODE 3006		650,000				650,000-
			TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	972,715	4	46,460	2	926,255-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3101 FERRY OPS - City									
10			10X SUPPLIES + MATERIALS - GENERAL		61,600		61,600		
			100 SUPPLIES + MATERIALS - GENERAL		556,859		316,000		240,859-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			106 MOTOR VEHICLE FUEL		6,847,902		7,915,580		1,067,678
			117 POSTAGE		5,000				5,000-
			169 MAINTENANCE SUPPLIES		670,935		92,500		578,435-
			170 CLEANING SUPPLIES		7,000		14,000		7,000
			SUBTOTAL FOR SUPPLYS&MATL		8,149,296		8,400,680		251,384
30			300 EQUIPMENT GENERAL		193,600		90,000		103,600-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		31,650		17,650		14,000-
			305 MOTOR VEHICLES		20,000		20,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
			314 OFFICE FURITURE		14,660				14,660-
			315 OFFICE EQUIPMENT		106,901		36,145		70,756-
			319 SECURITY EQUIPMENT		22,700		5,200		17,500-
			332 PURCH DATA PROCESSING EQUIPT		2,650		3,500		850
			337 BOOKS-OTHER		4,600		3,200		1,400-
			SUBTOTAL FOR PROPTY&EQUIP		406,761		175,695		231,066-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
			402 TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
			403 OFFICE SERVICES		4,300		2,000		2,300-
			412 RENTALS OF MISC.EQUIP		42,910		27,910		15,000-
			417 ADVERTISING		125,000				125,000-
			499 OTHER EXPENSES - GENERAL		900,000		3,217,000		2,317,000
			SUBTOTAL FOR OTHR SER&CHR		1,327,510		3,252,210		1,924,700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	454,408	5	1,571,562	2	1,117,154
			602 TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
			608 MAINT & REP GENERAL	2	644,615		179,000	2-	465,615-
			619 SECURITY SERVICES	2	8,611,255	2	7,387,793		1,223,462-
			624 CLEANING SERVICES			3	100,000	3	100,000
			671 TRAINING PRGM CITY EMPLOYEES	1	33,000	1	3,000		30,000-
			676 MAINT & OPER OF INFRASTRUCTURE				748,990		748,990
			684 PROF SERV COMPUTER SERVICES		31,340				31,340-
			686 PROF SERV OTHER	2	121,040	2	355,000		233,960
			SUBTOTAL FOR CNTRCTL SVCS	11	9,896,158	14	10,346,345	3	450,187
70	FXD MIS CHGS		701 TAXES AND LICENSES		13,000		18,000		5,000
			719 JUDGEMENTS AND CLAIMS		8,244				8,244-
			SUBTOTAL FOR FXD MIS CHGS		21,244		18,000		3,244-
			SUBTOTAL FOR BUDGET CODE 3101	11	19,800,969	14	22,192,930	3	2,391,961
BUDGET CODE: 3102 HART ISLAND FERRY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,000				43,000-
			SUBTOTAL FOR SUPPLYS&MATL		43,000				43,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000			12,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		146,000		346,000	200,000
		608 MAINT & REP GENERAL		179,000		54,000	125,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		676 MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				338,000		400,000	62,000
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000	
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
60		CNTRCTL SVCS 619 SECURITY SERVICES		330,000			330,000-
SUBTOTAL FOR CNTRCTL SVCS				330,000			330,000-
SUBTOTAL FOR BUDGET CODE 3106				330,000			330,000-
BUDGET CODE: 3122 FERRY VEHICLE CRASH BARRIERS (PSG)							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		341,000			341,000-
SUBTOTAL FOR PROPTY&EQUIP				341,000			341,000-
SUBTOTAL FOR BUDGET CODE 3122				341,000			341,000-
BUDGET CODE: 3124 FERRY EXPLOSIVE DETECTORS (PSG)							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		99,000			99,000-
SUBTOTAL FOR PROPTY&EQUIP				99,000			99,000-
SUBTOTAL FOR BUDGET CODE 3124				99,000			99,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			11	20,970,969	14	22,592,930	3 1,621,961

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,700		61,700			
		100 SUPPLIES + MATERIALS - GENERAL		241,801		420,000		178,199	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		6,000		4,000-	
		109 FUEL OIL		11,364		11,364			
		169 MAINTENANCE SUPPLIES		125,565		254,000		128,435	
		170 CLEANING SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		451,930		756,564		304,634	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,000		70,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		4,700		1,000		3,700-	
		SUBTOTAL FOR PROPTY&EQUIP		72,700		71,000		1,700-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		622,000				622,000-	
		400 CONTRACTUAL SERVICES-GENERAL		545,000				545,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		75,400		5,900		69,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,690		17,490		800	
		SUBTOTAL FOR OTHR SER&CHR		1,265,090		29,390		1,235,700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,572		122,000		18,428	
		608 MAINT & REP GENERAL	1	667,939	1	369,100		298,839-	
		624 CLEANING SERVICES	3	116,500	1	1,382,500	2-	1,266,000	
		676 MAINT & OPER OF INFRASTRUCTURE	3	269,001	3	469,001		200,000	
		686 PROF SERV OTHER	1	20,350	1	25,350		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,177,362	6	2,367,951	2-	1,190,589	
		SUBTOTAL FOR BUDGET CODE 3110	8	2,967,082	6	3,224,905	2-	257,823	
BUDGET CODE: 3116 Ferry Maintenance - Federal									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000				600,000-	
		169 MAINTENANCE SUPPLIES		200,000		290,000		90,000	
		SUBTOTAL FOR SUPPLYS&MATL		800,000		290,000		510,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	3,659,340			6-	3,659,340-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	670,000	2	800,000		130,000	
		686 PROF SERV OTHER		650,000		146,000		504,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	4,979,340	2	946,000	6-	4,033,340-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3116		8	5,779,340	2	1,236,000	6- 4,543,340-
TOTAL FOR FERRY MAINTENANCE + REPAIR		16	8,746,422	8	4,460,905	8- 4,285,517-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS						
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		256		2,506	2,250
	105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
	106 MOTOR VEHICLE FUEL		3,500		3,500	
	199 DATA PROCESSING SUPPLIES		200		1,500	1,300
SUBTOTAL FOR SUPPLYS&MATL			4,156		7,706	3,550
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
	315 OFFICE EQUIPMENT		500		500	
SUBTOTAL FOR PROPTY&EQUIP			2,000		1,000	1,000-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,394		1,394	
	403 OFFICE SERVICES		100		1,600	1,500
	412 RENTALS OF MISC.EQUIP		2,000		2,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		400		2,400	2,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR			5,394		8,894	3,500
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	500	1	500	
	608 MAINT & REP GENERAL		250			250-
	613 DATA PROCESSING EQUIPMENT	1	400	1	400	
	624 CLEANING SERVICES		5,000			5,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
SUBTOTAL FOR CNTRCTL SVCS		3	7,250	3	2,000	5,250-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		800			800-
SUBTOTAL FOR FXD MIS CHGS			800			800-
SUBTOTAL FOR BUDGET CODE 3300		3	19,600	3	19,600	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3306 BUS FLEET MGMT / MAINT STUDY								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	59,861			1-	59,861-
	SUBTOTAL FOR CNTRCTL SVCS		1	59,861			1-	59,861-
	SUBTOTAL FOR BUDGET CODE 3306		1	59,861			1-	59,861-
BUDGET CODE: 3310 PRE-K-TRANSPORTATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		34,000				34,000-
	SUBTOTAL FOR SUPPLYS&MATL			34,000				34,000-
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	140	57,133,914			140-	57,133,914-
	SUBTOTAL FOR CNTRCTL SVCS		140	57,133,914			140-	57,133,914-
	SUBTOTAL FOR BUDGET CODE 3310		140	57,167,914			140-	57,167,914-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
40	OTHR SER&CHR	417 ADVERTISING		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
	SUBTOTAL FOR OTHR SER&CHR			30,000				30,000-
	SUBTOTAL FOR BUDGET CODE 3312			40,000				40,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,300				18,300-
		101 PRINTING SUPPLIES		4,500				4,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		117 POSTAGE		8,100				8,100-
		199 DATA PROCESSING SUPPLIES		11,000				11,000-
	SUBTOTAL FOR SUPPLYS&MATL			42,900				42,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000				11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		10,000				10,000-
			315 OFFICE EQUIPMENT		13,500				13,500-
			332 PURCH DATA PROCESSING EQUIPT		1,041				1,041-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		46,541				46,541-
40			402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
			403 OFFICE SERVICES		4,700				4,700-
			412 RENTALS OF MISC.EQUIP		15,500				15,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
			SUBTOTAL FOR OTHR SER&CHR		34,200				34,200-
60			600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,500			2-	1,500-
			615 PRINTING CONTRACTS	2	3,220			2-	3,220-
			622 TEMPORARY SERVICES	2	759			2-	759-
			624 CLEANING SERVICES		13,000				13,000-
			669 TRANSPORTATION OF PUPILS	30	19,257			30-	19,257-
			671 TRAINING PRGM CITY EMPLOYEES		780				780-
			684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	37	49,516			37-	49,516-
70			794 TRAINING CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 3320	37	178,157			37-	178,157-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
10			100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60			615 PRINTING CONTRACTS	1	2,000			1-	2,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		2,000				1-	2,000-
SUBTOTAL FOR BUDGET CODE 3326			1		13,000				1-	13,000-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000					1,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 3358					3,000					3,000-
BUDGET CODE: 3364 STATEN ISLAND/BROOKLYN MOBILITY PROJECT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			165,000					165,000-
SUBTOTAL FOR SUPPLYS&MATL					165,000					165,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			118,717					118,717-
SUBTOTAL FOR OTHR SER&CHR					118,717					118,717-
SUBTOTAL FOR BUDGET CODE 3364					283,717					283,717-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)										
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		5,000				1-	5,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		5,000				1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			2		10,000				2-	10,000-
SUBTOTAL FOR BUDGET CODE 3372			2		12,000				2-	12,000-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		50,000				1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1		50,000				1-	50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3374			1	50,000			1-	50,000-	
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		45,000				45,000-	
		337 BOOKS-OTHER		2,000				2,000-	
SUBTOTAL FOR PROPTY&EQUIP				52,000				52,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-	
SUBTOTAL FOR BUDGET CODE 3376				60,000				60,000-	
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		6,000				6,000-	
		431 LEASING OF MISC EQUIP		45,000				45,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR				53,000				53,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000			1-	25,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-	
SUBTOTAL FOR BUDGET CODE 3378			1	79,000			1-	79,000-	
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-	5,000-
		SUBTOTAL FOR BUDGET CODE 3382	1	10,000			1-	10,000-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		327,960				327,960-
		SUBTOTAL FOR PROPTY&EQUIP		327,960				327,960-
40 OTHR SER&CHR		417 ADVERTISING		450,000				450,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		453,000				453,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,000			1-	37,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	29,071			1-	29,071-
		615 PRINTING CONTRACTS		10,000				10,000-
		619 SECURITY SERVICES		392,969				392,969-
		SUBTOTAL FOR CNTRCTL SVCS	2	469,040			2-	469,040-
		SUBTOTAL FOR BUDGET CODE 3384	2	1,250,000			2-	1,250,000-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 3388	1	55,000			1-	55,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			190	59,281,249	3	19,600	187-	59,261,649-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTPS-TRANSIT OPERATIONS			221	89,988,355	29	27,119,895	192-	62,868,460-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,155,600	89,988,355	124,600	27,119,895	62,868,460-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,988,355		27,119,895	62,868,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,134,227		25,983,895	3,849,668
OTHER CATEGORICAL		650,000			650,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,036,000			1,036,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,422,057		736,000	7,686,057-
INTRA-CITY SALES		57,746,071		400,000	57,346,071-
TOTAL		89,988,355		27,119,895	62,868,460-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100 SUPPLIES + MATERIALS - GENERAL		30,500		13,500	17,000-
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		20,945		58,445	37,500
		199 DATA PROCESSING SUPPLIES		12,250		13,750	1,500
	SUBTOTAL FOR SUPPLYS&MATL			69,302		91,302	22,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		22,100		1,100	21,000-
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		332 PURCH DATA PROCESSING EQUIPT		15,000		25,000	10,000
		337 BOOKS-OTHER		800		800	
	SUBTOTAL FOR PROPTY&EQUIP			43,053		29,053	14,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		27,712		5,712	22,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
	SUBTOTAL FOR OTHR SER&CHR			30,412		8,412	22,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200		200	
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		608 MAINT & REP GENERAL		1,175		1,175	
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
		613 DATA PROCESSING EQUIPMENT		9,500		9,500	
		615 PRINTING CONTRACTS	2	39,810	2	39,810	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	57,885	2	56,885	1,000-
	SUBTOTAL FOR BUDGET CODE 4495		2	200,652	2	185,652	15,000-
	TOTAL FOR OFFICE OF THE COMMISSIONER		2	200,652	2	185,652	15,000-

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		387,896			387,896-
		314 OFFICE FURITURE				205,000	205,000
		SUBTOTAL FOR PROPTY&EQUIP		387,896		205,000	182,896-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,354,839		1,354,839	
	040001	41D RENTALS - LAND BLDGS & STRUCTS		541,787		541,787	
		SUBTOTAL FOR OTHR SER&CHR		1,896,626		1,896,626	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	63,050			1- 63,050-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,050			1- 63,050-
		SUBTOTAL FOR BUDGET CODE 4000	1	2,347,572		2,101,626	1- 245,946-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	1	2,347,572		2,101,626	1- 245,946-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		229,600		61,000	168,600-
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		300		300	
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		13,900		13,900	
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		266,400		97,700	168,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES				437,896	437,896
		314 OFFICE FURITURE		205,000			205,000-
		315 OFFICE EQUIPMENT		69,700		69,700	
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				291,900		524,796	232,896
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		87,600		600	87,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		197,700		31,700	166,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				305,300		52,300	253,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	56,500	11	54,500	2,000-
		615 PRINTING CONTRACTS	1	800	1	500	300-
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		88,400			88,400-
SUBTOTAL FOR CNTRCTL SVCS			18	266,000	18	175,300	90,700-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		15,000		1,000	14,000-
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				16,000		2,000	14,000-
SUBTOTAL FOR BUDGET CODE 4100			18	1,145,600	18	852,096	293,504-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	1,145,600	18	852,096	293,504-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		12,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		869,110		902,010	32,900
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		105,000		120,000	15,000
		199 DATA PROCESSING SUPPLIES		20,000		20,000	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,004,110		1,057,010		52,900
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				120,000		120,000
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
			315 OFFICE EQUIPMENT		25,000		10,000		15,000-
			319 SECURITY EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
SUBTOTAL FOR PROPTY&EQUIP					77,000		182,000		105,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,658,311		3,658,311		
			400 CONTRACTUAL SERVICES-GENERAL		124,200		4,200		120,000-
			402 TELEPHONE & OTHER COMMUNICATNS		119,780		105,800		13,980-
			403 OFFICE SERVICES		2,600		2,600		
			412 RENTALS OF MISC.EQUIP		17,900		17,900		
			414 RENTALS - LAND BLDGS & STRUCTS		924,789		1,058,326		133,537
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
SUBTOTAL FOR OTHR SER&CHR					4,856,980		4,856,537		443-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	14	55,000	14	55,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613 DATA PROCESSING EQUIPMENT	5	70,000	5	70,000		
			619 SECURITY SERVICES	1	295,000	1	295,000	1	295,000
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			624 CLEANING SERVICES	2	8,000	2	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	10	19,021,742	10	16,813,636		2,208,106-
SUBTOTAL FOR CNTRCTL SVCS				53	19,254,742	54	17,341,636	1	1,913,106-
70	FXD MIS CHGS		701 TAXES AND LICENSES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4120				53	25,197,832	54	23,437,183	1	1,760,649-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		895,000		1,200,000	305,000
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		995,000		1,200,000	205,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,475			34,475-
		412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		108,475		74,000	34,475-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT	1	465,525	1	500,000	34,475
		624 CLEANING SERVICES	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE		907,212		2,066,908	1,159,696
		683 PROF SERV ENGINEER & ARCHITECT		150,000			150,000-
		684 PROF SERV COMPUTER SERVICES	1	199,983	1	126,000	73,983-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,814,720	5	2,779,908	965,188
		SUBTOTAL FOR BUDGET CODE 4121	5	3,058,195	5	4,193,908	1,135,713
		BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA					
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	8,608,000	8	8,608,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	8,608,000	8	8,608,000	
		SUBTOTAL FOR BUDGET CODE 4122	8	8,608,000	8	8,608,000	
		BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM					
10 SUPPLYS&MATL		117 POSTAGE		198,549		200,000	1,451
		SUBTOTAL FOR SUPPLYS&MATL		198,549		200,000	1,451
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		951		2,000	1,049
		SUBTOTAL FOR OTHR SER&CHR		951		2,000	1,049
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,814,019			2,814,019-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	2,500	2,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,906,481	1	5,720,500	2,814,019
		SUBTOTAL FOR CNTRCTL SVCS	2	5,725,500	2	5,723,000	2,500-
		SUBTOTAL FOR BUDGET CODE 4124	2	5,950,000	2	5,950,000	
BUDGET CODE: 4125 STREET LIGHTING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		5,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL		423,200		429,700	6,500
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		438,200		447,700	9,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		10,994		10,994	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		55,678,882		58,150,623	2,471,741
		SUBTOTAL FOR OTHR SER&CHR		55,708,876		58,180,617	2,471,741
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		257,107		3,967,000	3,709,893
		608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,500	5	6,000	500-
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	20,643,957	6	20,643,957	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	20,942,564	16	24,651,957	3,709,393
		SUBTOTAL FOR BUDGET CODE 4125	16	77,123,140	16	83,313,774	6,190,634
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		1,000	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		38,566		52,950	14,384

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		101 PRINTING SUPPLIES		1,000		1,000	
		117 POSTAGE		1,000		1,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		47,066		59,450	12,384
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,790		590	2,200-
		302 TELECOMMUNICATIONS EQUIPMENT		5,090			5,090-
		314 OFFICE FURITURE		1,694			1,694-
		315 OFFICE EQUIPMENT		438		438	
		332 PURCH DATA PROCESSING EQUIPT		23,338		26,338	3,000
		337 BOOKS-OTHER		5,169		5,169	
		SUBTOTAL FOR PROPTY&EQUIP		38,519		32,535	5,984-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,250		12,250	6,000
		SUBTOTAL FOR OTHR SER&CHR		6,750		12,750	6,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	8,000	
		602 TELECOMMUNICATIONS MAINT		5,350		10,350	5,000
		613 DATA PROCESSING EQUIPMENT		1,700		1,700	
		615 PRINTING CONTRACTS	1	9,000	1	9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	2,000	3,400-
		684 PROF SERV COMPUTER SERVICES		8,000			8,000-
		686 PROF SERV OTHER		500		500	
		SUBTOTAL FOR CNTRCTL SVCS	3	37,950	3	31,550	6,400-
		SUBTOTAL FOR BUDGET CODE 4126	3	130,285	3	136,285	6,000
BUDGET CODE: 4426 URBAN ITS CENTER							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	350,000			1- 350,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000			1- 350,000-
		SUBTOTAL FOR BUDGET CODE 4426	1	350,000			1- 350,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	120,417,452	88	125,639,150	5,221,698

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		18,094		18,094		
		100	SUPPLIES + MATERIALS - GENERAL		162,219		162,219		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		340,900		340,900		
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE		6,000		6,000		
		169	MAINTENANCE SUPPLIES		335,896		45,000		290,896-
		199	DATA PROCESSING SUPPLIES		19,500		20,000		500
		SUBTOTAL FOR SUPPLYS&MATL			961,609		671,213		290,396-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
			302 TELECOMMUNICATIONS EQUIPMENT		40,000		40,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		3,359				3,359-
			314 OFFICE FURITURE		1,000				1,000-
			337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP			73,359		69,000		4,359-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,287		89,287		200,000-
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR			296,287		96,287		200,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		250				250-
			671 TRAINING PRGM CITY EMPLOYEES		4,995				4,995-
		SUBTOTAL FOR CNTRCTL SVCS			5,245				5,245-
		SUBTOTAL FOR BUDGET CODE 4130			1,336,500		836,500		500,000-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100	SUPPLIES + MATERIALS - GENERAL		3,100		7,000		3,900
		101	PRINTING SUPPLIES		250		250		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		150		150		
		117	POSTAGE		250		250		
		169	MAINTENANCE SUPPLIES		3,000		2,000		1,000-
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,250		11,650		1,400

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			315 OFFICE EQUIPMENT		150		150		
			319 SECURITY EQUIPMENT		2,200			2,200-	
			332 PURCH DATA PROCESSING EQUIPT		1,000		4,000	3,000	
			337 BOOKS-OTHER		1,100		3,000	1,900	
		SUBTOTAL FOR PROPTY&EQUIP			4,550		7,250	2,700	
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			403 OFFICE SERVICES		200			200-	
			412 RENTALS OF MISC.EQUIP		6,450		6,000	450-	
		SUBTOTAL FOR OTHR SER&CHR			9,150		8,500	650-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	450			1- 450-	
			602 TELECOMMUNICATIONS MAINT	1	150	1	150		
			612 OFFICE EQUIPMENT MAINTENANCE	2	250	2	250		
			613 DATA PROCESSING EQUIPMENT		1,000			1,000-	
			624 CLEANING SERVICES		2,000			2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4	3,850	3	400	1- 3,450-	
		SUBTOTAL FOR BUDGET CODE 4131		4	27,800	3	27,800	1-	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,500		2,500		
		100 SUPPLIES + MATERIALS - GENERAL			427,077		10,000	417,077-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100		100		
		117 POSTAGE			235			235-	
		169 MAINTENANCE SUPPLIES			6,928		6,000	928-	
		199 DATA PROCESSING SUPPLIES			2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL			439,340		21,100	418,240-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,125		6,000	125-	
			302 TELECOMMUNICATIONS EQUIPMENT		3,175		3,300	125	
			305 MOTOR VEHICLES		17,300		17,300		
			315 OFFICE EQUIPMENT		372			372-	
			332 PURCH DATA PROCESSING EQUIPT		2,910		2,500	410-	
			337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			30,382		29,600	782-	
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,628		6,000	372	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,628		6,000	372
60		CNTRCTL SVCS	624 CLEANING SERVICES	1	3,000	1	3,000	
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	1	3,000	
SUBTOTAL FOR BUDGET CODE 4132				1	478,350	1	59,700	418,650-
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100	SUPPLIES + MATERIALS - GENERAL		6,080		9,000	2,920
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,200	1,200
		169	MAINTENANCE SUPPLIES		6,305			6,305-
		199	DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					17,385		14,200	3,185-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,500	2,500
		314	OFFICE FURITURE		2,000		2,000	
		315	OFFICE EQUIPMENT		1,500		2,500	1,000
		332	PURCH DATA PROCESSING EQUIPT		6,200		6,200	
		337	BOOKS-OTHER		455		700	245
SUBTOTAL FOR PROPTY&EQUIP					10,155		13,900	3,745
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,200	1,200
		403	OFFICE SERVICES		120			120-
		412	RENTALS OF MISC.EQUIP		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR					6,120		7,200	1,080
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		245			245-
		602	TELECOMMUNICATIONS MAINT		195			195-
		612	OFFICE EQUIPMENT MAINTENANCE		500		500	
SUBTOTAL FOR CNTRCTL SVCS					940		500	440-
SUBTOTAL FOR BUDGET CODE 4133					34,600		35,800	1,200
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,580		11,580	7,000
		169	MAINTENANCE SUPPLIES		5,000		5,000	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL				18,580		17,580	1,000-
30		300	EQUIPMENT GENERAL		4,200		6,200		2,000
		315	OFFICE EQUIPMENT		4,804				4,804-
		332	PURCH DATA PROCESSING EQUIPT		2,496		5,300		2,804
		337	BOOKS-OTHER		3,000		9,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP				14,500		20,500	6,000
40		400	CONTRACTUAL SERVICES-GENERAL		600		600		
		402	TELEPHONE & OTHER COMMUNICATNS				180		180
		412	RENTALS OF MISC.EQUIP		3,440		3,440		
		SUBTOTAL FOR OTHR SER&CHR				4,040		4,220	180
60		608	MAINT & REP GENERAL		5,000				5,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,500		3,000		1,500
		624	CLEANING SERVICES		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS				8,000		3,000	5,000-
		SUBTOTAL FOR BUDGET CODE 4134				45,120		45,300	180
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		5,900		7,000		1,100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		117	POSTAGE		300		300		
		169	MAINTENANCE SUPPLIES		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		600		600		
		SUBTOTAL FOR SUPPLYS&MATL				12,550		13,650	1,100
30		300	EQUIPMENT GENERAL		1,270		2,500		1,230
		302	TELECOMMUNICATIONS EQUIPMENT		1,230				1,230-
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		10,700		1,500		9,200-
		332	PURCH DATA PROCESSING EQUIPT		1,900		6,000		4,100
		337	BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP				15,900		10,800	5,100-
40		412	RENTALS OF MISC.EQUIP				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR						4,000	4,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			150			150		
		SUBTOTAL FOR CNTRCTL SVCS			150			150		
		SUBTOTAL FOR BUDGET CODE 4135			28,600			28,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
10		SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,500					6,500-
		169 MAINTENANCE SUPPLIES			10,000					10,000-
		199 DATA PROCESSING SUPPLIES			7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL			24,000					24,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000					5,000-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,000					9,000-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500					2,500-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000				1-	5,000-
		SUBTOTAL FOR BUDGET CODE 4136		1	40,500				1-	40,500-
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			98,193					98,193-
		SUBTOTAL FOR SUPPLYS&MATL			98,193					98,193-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			3,028					3,028-
		SUBTOTAL FOR PROPTY&EQUIP			3,028					3,028-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			5,000					5,000-
		624 CLEANING SERVICES			5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4137			111,221					111,221-
BUDGET CODE: 4138 BOROUGH ENGINEERING										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		507,590				507,590-	
		106 MOTOR VEHICLE FUEL		160,000				160,000-	
		SUBTOTAL FOR SUPPLYS&MATL		667,590				667,590-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		39,435				39,435-	
		319 SECURITY EQUIPMENT		4,000				4,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		48,435				48,435-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				411,713		411,713	
		412 RENTALS OF MISC.EQUIP		3,753		25,000		21,247	
		414 RENTALS - LAND BLDGS & STRUCTS		2,895,039		2,727,034		168,005-	
		SUBTOTAL FOR OTHR SER&CHR		2,898,792		3,163,747		264,955	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500			
		602 TELECOMMUNICATIONS MAINT				885		885	
		608 MAINT & REP GENERAL	10	30,000	10	30,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,250	2	500		1,750-	
		618 COSTS ASSOC WITH FINANCING		3,535				3,535-	
		624 CLEANING SERVICES	1	1,000	1	6,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	44,285	14	44,885		600	
		SUBTOTAL FOR BUDGET CODE 4138	14	3,659,102	14	3,208,632		450,470-	
		TOTAL FOR BOROUGH ENGINEERING	20	5,761,793	18	4,242,332	2-	1,519,461-	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		301,643		286,643		15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,062,230		2,504,150		1,441,920	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000			
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		166,000		166,000			
		169 MAINTENANCE SUPPLIES		61,000		185,000		124,000	
		199 DATA PROCESSING SUPPLIES		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,676,873		3,227,793		1,550,920	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		111,500		173,500		62,000
	302	TELECOMMUNICATIONS EQUIPMENT		59,250		59,250		
	305	MOTOR VEHICLES		3,456,000				3,456,000-
	314	OFFICE FURITURE		19,450		19,450		
	315	OFFICE EQUIPMENT		20,250		20,250		
	319	SECURITY EQUIPMENT		308,737		405,000		96,263
	332	PURCH DATA PROCESSING EQUIPT		82,500		72,500		10,000-
	337	BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		4,062,687		754,950		3,307,737-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		5,000		5,000		
	412	RENTALS OF MISC.EQUIP		200,500		190,500		10,000-
	417	ADVERTISING		275,000		150,000		125,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
	499	OTHER EXPENSES - GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		982,500		346,500		636,000-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	8	74,000	8	205,000		131,000
	602	TELECOMMUNICATIONS MAINT	3	116,300	3	379,000		262,700
	608	MAINT & REP GENERAL	8	20,415	9	286,000	1	265,585
	612	OFFICE EQUIPMENT MAINTENANCE	9	84,000	9	68,000		16,000-
	615	PRINTING CONTRACTS	2	10,000	1	8,000	1-	2,000-
	618	COSTS ASSOC WITH FINANCING	1	35,000			1-	35,000-
	619	SECURITY SERVICES	1	166,450	1	379,450		213,000
	624	CLEANING SERVICES	2	323,506	3	455,000	1	131,494
	671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
	676	MAINT & OPER OF INFRASTRUCTURE	14	4,476,726	15	4,816,000	1	339,274
	684	PROF SERV COMPUTER SERVICES	2	217,000	1	2,000	1-	215,000-
	686	PROF SERV OTHER	1	102,000	1	25,000		77,000-
		SUBTOTAL FOR CNTRCTL SVCS	53	5,655,397	53	6,653,450		998,053
70		FXD MIS CHGS						
	701	TAXES AND LICENSES		100,000				100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4140	53	12,477,457	53	10,982,693		1,494,764-
BUDGET CODE: 4148		INTERSECTION CONTROL UNIT CHIPS						
30		PROPTY&EQUIP						
	319	SECURITY EQUIPMENT		209,263				209,263-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					209,263				209,263-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	179,585			1-	179,585-	
		624 CLEANING SERVICES	1	131,494			1-	131,494-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	339,274			1-	339,274-	
SUBTOTAL FOR CNTRCTL SVCS				3	650,353		3-	650,353-	
SUBTOTAL FOR BUDGET CODE 4148				3	859,616		3-	859,616-	
TOTAL FOR PARKING				56	13,337,073	53		10,982,693	3- 2,354,380-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				5,000			5,000
		100 SUPPLIES + MATERIALS - GENERAL		19,000		14,000			5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200			
		110 FOOD & FORAGE SUPPLIES		1,100					1,100-
		199 DATA PROCESSING SUPPLIES		34,000		4,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL					55,300		24,200		31,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000		1,000			11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		314 OFFICE FURITURE		12,500					12,500-
		315 OFFICE EQUIPMENT		31,200		1,200			30,000-
		332 PURCH DATA PROCESSING EQUIPT		44,000		12,000			32,000-
		337 BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP					104,700		19,200		85,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		322,048		470,000			147,952
		403 OFFICE SERVICES		87					87-
		412 RENTALS OF MISC.EQUIP		8,800		8,800			
		417 ADVERTISING		23,300		10,000			13,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					359,235		488,800		129,565
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,500		3,500			
		608 MAINT & REP GENERAL		5,000		5,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,215			2,215-
		613 DATA PROCESSING EQUIPMENT		9,750			9,750-
		615 PRINTING CONTRACTS		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		517,041		838,000	320,959
		SUBTOTAL FOR CNTRCTL SVCS		538,506		846,500	307,994
		SUBTOTAL FOR BUDGET CODE 4150		1,057,741		1,378,700	320,959
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
		60 CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE	6	2,164,000			6- 2,164,000-
		683 PROF SERV ENGINEER & ARCHITECT		321,000			321,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,485,000			6- 2,485,000-
		SUBTOTAL FOR BUDGET CODE 4152	6	2,485,000			6- 2,485,000-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS							
		60 CNTRCTL SVCS					
		622 TEMPORARY SERVICES	1	600,000			1- 600,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	7,489,041			3- 7,489,041-
		683 PROF SERV ENGINEER & ARCHITECT	1	320,959			1- 320,959-
		SUBTOTAL FOR CNTRCTL SVCS	5	8,410,000			5- 8,410,000-
		SUBTOTAL FOR BUDGET CODE 4156	5	8,410,000			5- 8,410,000-
		TOTAL FOR HIGHWAY DESIGN	11	11,952,741		1,378,700	11- 10,574,041-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,750		235,000	226,250
		101 PRINTING SUPPLIES				3,500	3,500
		117 POSTAGE		815		1,000	185
		169 MAINTENANCE SUPPLIES		54,000		100,000	46,000
		199 DATA PROCESSING SUPPLIES		7,045		200,000	192,955
		SUBTOTAL FOR SUPPLYS&MATL		71,610		539,500	467,890

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				341,000		341,000
		302	TELECOMMUNICATIONS EQUIPMENT		2,252		20,000		17,748
		315	OFFICE EQUIPMENT				3,000		3,000
		332	PURCH DATA PROCESSING EQUIPT		82,180		240,000		157,820
		337	BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		84,432		606,000		521,568
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		167,000		167,000		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		640		1,000		360
		412	RENTALS OF MISC.EQUIP				12,000		12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		500		5,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		173,640		184,600		10,960
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			1	2,550	1	2,550
		602	TELECOMMUNICATIONS MAINT	1	9,400	1	400		9,000-
		608	MAINT & REP GENERAL		5,525		10,000		4,475
		612	OFFICE EQUIPMENT MAINTENANCE		490				490-
		613	DATA PROCESSING EQUIPMENT	3	454,717	3	247,122		207,595-
		671	TRAINING PRGM CITY EMPLOYEES	3	30,474	3	200,250		169,776
		684	PROF SERV COMPUTER SERVICES	3	632,237	3	9,878		622,359-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,132,843	11	470,200	1	662,643-
			SUBTOTAL FOR BUDGET CODE 4170	10	1,462,525	11	1,800,300	1	337,775
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	10	1,462,525	11	1,800,300	1	337,775

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

BUDGET CODE: 4200 PLANNING AND RESEARCH

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		21,771		21,500		271-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
		117	POSTAGE				100		100
		169	MAINTENANCE SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		8,200		4,000		4,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				32,771		28,100	4,671-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,200		1,200	
	302	TELECOMMUNICATIONS EQUIPMENT		500		500	
	315	OFFICE EQUIPMENT		400			400-
	332	PURCH DATA PROCESSING EQUIPT		3,700		4,000	300
	337	BOOKS-OTHER		700		500	200-
SUBTOTAL FOR PROPTY&EQUIP				6,500		6,200	300-
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS				500	500
	412	RENTALS OF MISC.EQUIP		8,000		6,000	2,000-
	431	LEASING OF MISC EQUIP				6,500	6,500
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				12,100		17,100	5,000
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	2,200	1	2,500	300
	602	TELECOMMUNICATIONS MAINT		29			29-
	608	MAINT & REP GENERAL				500	500
	612	OFFICE EQUIPMENT MAINTENANCE		300		300	
	683	PROF SERV ENGINEER & ARCHITECT				434,950	434,950
SUBTOTAL FOR CNTRCTL SVCS			1	2,529	1	438,250	435,721
SUBTOTAL FOR BUDGET CODE 4200			1	53,900	1	489,650	435,750
BUDGET CODE: 4251 CMAQ							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				254,000	254,000
SUBTOTAL FOR OTHR SER&CHR						254,000	254,000
SUBTOTAL FOR BUDGET CODE 4251						254,000	254,000
TOTAL FOR TRAFFIC PLANNING			1	53,900	1	743,650	689,750

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

BUDGET CODE: 4300 SAFETY ENGINEERING

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		9,354		3,000		6,354-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
			117 POSTAGE				100		100
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000		
			169 MAINTENANCE SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		4,000		1,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		19,554		10,800		8,754-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		1,000		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT				500		500
			314 OFFICE FURITURE		6,000		1,000		5,000-
			315 OFFICE EQUIPMENT				500		500
			319 SECURITY EQUIPMENT		1,406		3,000		1,594
			332 PURCH DATA PROCESSING EQUIPT		3,250		500		2,750-
			SUBTOTAL FOR PROPTY&EQUIP		12,656		6,500		6,156-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,100		3,100
			403 OFFICE SERVICES				500		500
			412 RENTALS OF MISC.EQUIP		20,627		24,650		4,023
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
			SUBTOTAL FOR OTHR SER&CHR		20,627		29,750		9,123
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,307		1,200		107-
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			608 MAINT & REP GENERAL		1,000				1,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			615 PRINTING CONTRACTS				100		100
			624 CLEANING SERVICES	1	31,486		22,650	1-	8,836-
			686 PROF SERV OTHER	1	1,070	1	1,000		70-
			SUBTOTAL FOR CNTRCTL SVCS	2	36,863	1	24,950	1-	11,913-
			SUBTOTAL FOR BUDGET CODE 4300	2	89,700	1	72,000	1-	17,700-
BUDGET CODE: 4302 STOP DWI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			117 POSTAGE				1,850		1,850-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		120,000				120,000-
			SUBTOTAL FOR SUPPLYS&MATL		131,850				131,850-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337 BOOKS-OTHER		500				500-	
	SUBTOTAL FOR PROPTY&EQUIP			500				500-	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
	SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	50,000			1-	50,000-	
		633 TRANSPORTATION EXPENDITURES	1	2,650			1-	2,650-	
	SUBTOTAL FOR CNTRCTL SVCS			2	52,650		2-	52,650-	
	SUBTOTAL FOR BUDGET CODE 4302			2	200,000		2-	200,000-	
	TOTAL FOR SAFETY ENGINEERING			4	289,700	1	72,000	3-	217,700-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	116,000			1-	116,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1	116,000		1-	116,000-	
	SUBTOTAL FOR BUDGET CODE 4436			1	116,000		1-	116,000-	
	TOTAL FOR CONVERSION NAME			1	116,000		1-	116,000-	
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		45,600		30,000		15,600-	
	SUBTOTAL FOR FXD MIS CHGS				45,600		30,000	15,600-	
	SUBTOTAL FOR BUDGET CODE 4410				45,600		30,000	15,600-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR VIOLATION TOW PROGRAM					45,600			30,000	15,600-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL			28,000				28,000-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			500				500-
		612 OFFICE EQUIPMENT MAINTENANCE			2,110				2,110-
		676 MAINT & OPER OF INFRASTRUCTURE	1		916,190		1-		916,190-
		683 PROF SERV ENGINEER & ARCHITECT			9,000				9,000-
		686 PROF SERV OTHER			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,027,800		1-		1,027,800-
		SUBTOTAL FOR BUDGET CODE 4432		1	1,060,800		1-		1,060,800-
		TOTAL FOR CONVERSION NAME		1	1,060,800		1-		1,060,800-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME									
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 4440			1,000			1,000	
		TOTAL FOR CONVERSION NAME			1,000			1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4470 CONVERSION NAME									
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			161,955				161,955-
		SUBTOTAL FOR SUPPLYS&MATL			161,955				161,955-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			951,820				951,820-
		SUBTOTAL FOR PROPTY&EQUIP			951,820				951,820-
		SUBTOTAL FOR BUDGET CODE 4470			1,113,775				1,113,775-
		TOTAL FOR CONVERSION NAME			1,113,775				1,113,775-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			104,200				104,200-
		SUBTOTAL FOR SUPPLYS&MATL			119,200				119,200-
30		PROPTY&EQUIP 330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,500				7,500-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
60		CNRCTL SVCS 615 PRINTING CONTRACTS	1		92,500			1-	92,500-
		SUBTOTAL FOR CNRCTL SVCS	1		92,500			1-	92,500-
		SUBTOTAL FOR BUDGET CODE 4326	1		222,200			1-	222,200-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL			13,600				13,600-
		SUBTOTAL FOR SUPPLYS&MATL			15,600				15,600-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,600				9,600-	
	302	TELECOMMUNICATIONS EQUIPMENT		1,400				1,400-	
	332	PURCH DATA PROCESSING EQUIPT		3,400				3,400-	
	337	BOOKS-OTHER		1,400				1,400-	
		SUBTOTAL FOR PROPTY&EQUIP		15,800				15,800-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		1,400				1,400-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,160				1,160-	
	454	OVERNIGHT TRVL EXP-SPECIAL		4,800				4,800-	
		SUBTOTAL FOR OTHR SER&CHR		7,360				7,360-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1	105,529			1-	105,529-	
	671	TRAINING PRGM CITY EMPLOYEES	1	3,400			1-	3,400-	
	686	PROF SERV OTHER	1	100,000			1-	100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	208,929			3-	208,929-	
		SUBTOTAL FOR BUDGET CODE 4502	3	247,689			3-	247,689-	
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-	
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1	60,000			1-	60,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000			1-	60,000-	
		SUBTOTAL FOR BUDGET CODE 4524	1	100,000			1-	100,000-	
BUDGET CODE: 4554 BICYCLE USE PROMOTION									
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1	150,000			1-	150,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000			1-	150,000-	
		SUBTOTAL FOR BUDGET CODE 4554	1	150,000			1-	150,000-	
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1	120,000			1-	120,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	120,000			1-	120,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4556			1		120,000				1-	120,000-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			16,000					16,000-
		101 PRINTING SUPPLIES			4,000					4,000-
		117 POSTAGE			200					200-
		199 DATA PROCESSING SUPPLIES			4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					26,200					26,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,800					21,800-
		315 OFFICE EQUIPMENT			9,600					9,600-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			400					400-
		332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
		338 LIBRARY BOOKS			2,400					2,400-
SUBTOTAL FOR PROPTY&EQUIP					42,200					42,200-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,600					1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600					600-
SUBTOTAL FOR OTHR SER&CHR					2,200					2,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
		615 PRINTING CONTRACTS	1		4,000				1-	4,000-
		684 PROF SERV COMPUTER SERVICES			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS			1		55,000				1-	55,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			4,800					4,800-
SUBTOTAL FOR FXD MIS CHGS					4,800					4,800-
SUBTOTAL FOR BUDGET CODE 4566			1		130,400				1-	130,400-
BUDGET CODE: 4572 SUBREGIONAL PLANNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
		101 PRINTING SUPPLIES			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000					12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			6,000					6,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-	
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
		SUBTOTAL FOR OTHER SER&CHR		9,000				9,000-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	6,000			1-	6,000-	
		686 PROF SERV OTHER	1	112,000			1-	112,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	118,000			2-	118,000-	
		SUBTOTAL FOR BUDGET CODE 4572	2	148,000			2-	148,000-	
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,904				1,904-	
		SUBTOTAL FOR SUPPLYS&MATL		1,904				1,904-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	2,000			1-	2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-	
		SUBTOTAL FOR BUDGET CODE 4576	1	3,904			1-	3,904-	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		155,000				155,000-	
		SUBTOTAL FOR PROPTY&EQUIP		155,000				155,000-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	100,000			1-	100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1-	100,000-	
		SUBTOTAL FOR BUDGET CODE 4578	1	280,000			1-	280,000-	
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		900				900-	
		SUBTOTAL FOR SUPPLYS&MATL		900				900-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		300			300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,050			1,050-
		SUBTOTAL FOR OTHR SER&CHR		2,250			2,250-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	16,400		1-	16,400-
		683 PROF SERV ENGINEER & ARCHITECT	1	145,600		1-	145,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	162,000		2-	162,000-
		SUBTOTAL FOR BUDGET CODE 4579	2	165,150		2-	165,150-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	2	58,000		2-	58,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	58,000		2-	58,000-
		SUBTOTAL FOR BUDGET CODE 4586	2	70,000		2-	70,000-
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		180,609			180,609-
		SUBTOTAL FOR CNTRCTL SVCS		180,609			180,609-
		SUBTOTAL FOR BUDGET CODE 4592		180,609			180,609-
		TOTAL FOR PLANNING AND RESEARCH	16	1,817,952		16-	1,817,952-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	229	161,124,135	192	148,029,199	37- 13,094,936-
			3216				

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,879,150	161,124,135	64,323,791	148,029,199	13,094,936-
FINANCIAL PLAN SAVINGS APPROPRIATION		161,124,135		148,029,199	13,094,936-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,415,123		134,303,291	2,888,168
OTHER CATEGORICAL		151,721			151,721-
CAPITAL FUNDS - I.F.A.		99,422			99,422-
STATE		8,646,645		5,117,908	3,528,737-
FEDERAL - C.D.					
FEDERAL - OTHER		20,750,180		8,608,000	12,142,180-
INTRA-CITY SALES		61,044			61,044-
TOTAL		161,124,135		148,029,199	13,094,936-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,703	282,799,180	4,188	265,502,802	17,296,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,703	282,799,180	4,188	265,502,802	17,296,378-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,223,095	160,063,527	8,840,432
OTHER CATEGORICAL	733,122		733,122-
CAPITAL FUNDS - I.F.A.	61,450,633	65,393,565	3,942,932
STATE	49,148,543	34,639,641	14,508,902-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	16,786,189	4,402,996	12,383,193-
INTRA-CITY SALES	3,371,070	1,003,073	2,367,997-
TOTAL	282,799,180	265,502,802	17,296,378-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,171,931	345,820,436	73,970,416	271,504,520	74,315,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,820,436		271,504,520	74,315,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,546,654		199,496,928	7,950,274
OTHER CATEGORICAL		801,721			801,721-
CAPITAL FUNDS - I.F.A.		47,797,360		55,436,684	7,639,324
STATE		14,430,806		6,806,908	7,623,898-
FEDERAL - C.D.		297,079			297,079-
FEDERAL - OTHER		33,053,117		9,344,000	23,709,117-
INTRA-CITY SALES		57,893,699		420,000	57,473,699-
TOTAL		345,820,436		271,504,520	74,315,916-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,703	282,799,180	4,188	265,502,802	17,296,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,703	282,799,180	4,188	265,502,802	17,296,378-
OTPS					
TOTALS FOR OPERATING BUDGET		345,820,436		271,504,520	74,315,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,820,436		271,504,520	74,315,916-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,703	628,619,616	4,188	537,007,322	91,612,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,703	628,619,616	4,188	537,007,322	91,612,294-
FUNDING					
CITY		342,769,749		359,560,455	16,790,706
OTHER CATEGORICAL		1,534,843			1,534,843-
CAPITAL FUNDS - I.F.A.		109,247,993		120,830,249	11,582,256
STATE		63,579,349		41,446,549	22,132,800-
FEDERAL - C.D.		383,607			383,607-
FEDERAL - OTHER		49,839,306		13,746,996	36,092,310-
INTRA-CITY SALES		61,264,769		1,423,073	59,841,696-
TOTAL FUNDING		628,619,616		537,007,322	91,612,294-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,628	2	238,796	8,168
SUBTOTAL FOR F/T SALARIED			2	230,628	2	238,796	8,168
SUBTOTAL FOR BUDGET CODE 1100			2	230,628	2	238,796	8,168
BUDGET CODE: 1611 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,936	2	148,319	3,383
SUBTOTAL FOR F/T SALARIED			2	144,936	2	148,319	3,383
SUBTOTAL FOR BUDGET CODE 1611			2	144,936	2	148,319	3,383
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	375,564	4	387,115	11,551
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL							
BUDGET CODE: 1101 PARK ADVOCATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,328	3	193,328	
SUBTOTAL FOR F/T SALARIED			3	193,328	3	193,328	
SUBTOTAL FOR BUDGET CODE 1101			3	193,328	3	193,328	
BUDGET CODE: 1230 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		871		871	
SUBTOTAL FOR F/T SALARIED				871		871	
SUBTOTAL FOR BUDGET CODE 1230				871		871	
BUDGET CODE: 1241 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,503	3	120,503	
SUBTOTAL FOR F/T SALARIED			3	120,503	3	120,503	
SUBTOTAL FOR BUDGET CODE 1241			3	120,503	3	120,503	
			3221				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,148	5	325,148	
		SUBTOTAL FOR F/T SALARIED	5	325,148	5	325,148	
		SUBTOTAL FOR BUDGET CODE 1243	5	325,148	5	325,148	
		TOTAL FOR AUDIT AND CONTROL	11	639,850	11	639,850	
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE							
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,840	2	66,840	
		SUBTOTAL FOR F/T SALARIED	2	66,840	2	66,840	
		SUBTOTAL FOR BUDGET CODE 1102	2	66,840	2	66,840	
		TOTAL FOR PUBLIC INFORMATION OFFICE	2	66,840	2	66,840	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,461	7	540,981	23,520
		SUBTOTAL FOR F/T SALARIED	7	517,461	7	540,981	23,520
		SUBTOTAL FOR BUDGET CODE 1221	7	517,461	7	540,981	23,520
BUDGET CODE: 1228 TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,021		7,021	
		SUBTOTAL FOR F/T SALARIED		7,021		7,021	
		SUBTOTAL FOR BUDGET CODE 1228		7,021		7,021	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,102	4	260,903		2,801
		SUBTOTAL FOR F/T SALARIED	4	258,102	4	260,903		2,801
		SUBTOTAL FOR BUDGET CODE 1242	4	258,102	4	260,903		2,801
BUDGET CODE: 1244 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,459	2	154,262		2,803
		SUBTOTAL FOR F/T SALARIED	2	151,459	2	154,262		2,803
		SUBTOTAL FOR BUDGET CODE 1244	2	151,459	2	154,262		2,803
BUDGET CODE: 1247 TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,505	3	189,963		2,458
		SUBTOTAL FOR F/T SALARIED	3	187,505	3	189,963		2,458
		SUBTOTAL FOR BUDGET CODE 1247	3	187,505	3	189,963		2,458
		TOTAL FOR DEPUTY COMM OF MGMT	16	1,121,548	16	1,153,130		31,582
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	6,583	5	6,583		
		SUBTOTAL FOR F/T SALARIED	5	6,583	5	6,583		
		SUBTOTAL FOR BUDGET CODE 1103	5	6,583	5	6,583		
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,045	22	543,244	19	304,199
		SUBTOTAL FOR F/T SALARIED	3	239,045	22	543,244	19	304,199
02 OTH SALARIED		022 SEASONAL POSITIONS		493,453		147,453		346,000-
		SUBTOTAL FOR OTH SALARIED		493,453		147,453		346,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		305,062		5,062			300,000-
		SUBTOTAL FOR UNSALARIED		305,062		5,062			300,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,990		26,990			
		042 LONGEVITY DIFFERENTIAL		159,876		159,876			
		043 SHIFT DIFFERENTIAL		16,019		16,019			
		045 HOLIDAY PAY		68,071		68,071			
		047 OVERTIME		110,129		110,129			
		061 SUPPER MONEY		7,067		7,067			
		SUBTOTAL FOR ADD GRS PAY		388,152		388,152			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,321		6,321			
		SUBTOTAL FOR FRINGE BENES		6,321		6,321			
		SUBTOTAL FOR BUDGET CODE 1220	3	1,432,033	22	1,090,232		19	341,801-
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	334,845	7	334,845			
		SUBTOTAL FOR F/T SALARIED	7	334,845	7	334,845			
		SUBTOTAL FOR BUDGET CODE 1222	7	334,845	7	334,845			
BUDGET CODE: 1223 PERMITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,530	4	203,953			2,423
		SUBTOTAL FOR F/T SALARIED	4	201,530	4	203,953			2,423
		SUBTOTAL FOR BUDGET CODE 1223	4	201,530	4	203,953			2,423
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,505	5	353,889			5,384
		SUBTOTAL FOR F/T SALARIED	5	348,505	5	353,889			5,384
		SUBTOTAL FOR BUDGET CODE 1224	5	348,505	5	353,889			5,384
BUDGET CODE: 1225 FISCAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,392	3	156,552			2,160

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	154,392	3	156,552		2,160
SUBTOTAL FOR BUDGET CODE 1225			3	154,392	3	156,552		2,160
BUDGET CODE: 1226 ENGINEERING AUDIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	228,346	5	228,346		
SUBTOTAL FOR F/T SALARIED			5	228,346	5	228,346		
SUBTOTAL FOR BUDGET CODE 1226			5	228,346	5	228,346		
TOTAL FOR DEPUTY COMM OF MGMT			32	2,706,234	51	2,374,400	19	331,834-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL								
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	113,568	2	116,182		2,614
SUBTOTAL FOR F/T SALARIED			2	113,568	2	116,182		2,614
SUBTOTAL FOR BUDGET CODE 1610			2	113,568	2	116,182		2,614
TOTAL FOR ASST COMM OF LEGAL			2	113,568	2	116,182		2,614
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 1620 EXEL MGMT/PLANNING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	169,350	3	221,350	1	52,000
SUBTOTAL FOR F/T SALARIED			2	169,350	3	221,350	1	52,000
SUBTOTAL FOR BUDGET CODE 1620			2	169,350	3	221,350	1	52,000
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			2	169,350	3	221,350	1	52,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,672	7	714,074	9,402
		SUBTOTAL FOR F/T SALARIED	7	704,672	7	714,074	9,402
		SUBTOTAL FOR BUDGET CODE 1630	7	704,672	7	714,074	9,402
		TOTAL FOR CHIEF OF CONCESSIONS	7	704,672	7	714,074	9,402
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VAN CORTLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,259	8	278,167	14,908
		SUBTOTAL FOR F/T SALARIED	7	263,259	8	278,167	14,908
02 OTH SALARIED		021 PART-TIME POSITIONS		14,908			14,908-
		SUBTOTAL FOR OTH SALARIED		14,908			14,908-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
		SUBTOTAL FOR BUDGET CODE 1105	7	284,329	8	284,329	1
		TOTAL FOR BRONX OPERATIONS	7	284,329	8	284,329	1
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,338	7	265,338	
		SUBTOTAL FOR F/T SALARIED	7	265,338	7	265,338	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,871			4,871-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				4,871			4,871-
03 UNSALARIED		031 UNSALARIED		53,087		57,126	4,039
SUBTOTAL FOR UNSALARIED				53,087		57,126	4,039
04 ADD GRS PAY		045 HOLIDAY PAY		2,406		3,238	832
SUBTOTAL FOR ADD GRS PAY				2,406		3,238	832
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				4,216	4,216
SUBTOTAL FOR FRINGE BENES						4,216	4,216
SUBTOTAL FOR BUDGET CODE 1104			7	325,702	7	329,918	4,216
TOTAL FOR BROOKLYN OPERATIONS			7	325,702	7	329,918	4,216
TOTAL FOR EXEC MGMT & ADMIN			90	6,507,657	111	6,287,188	21 220,469-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	6,507,657	111	6,287,188	220,469-
FINANCIAL PLAN SAVINGS		69,315		24,173	45,142-
APPROPRIATION	90	6,576,972	111	6,311,361	265,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,966,941		5,697,114	269,827-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		610,031		614,247	4,216
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,576,972		6,311,361	265,611-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF PARKS AND	D 846	94312	162,781-162,781	1	178,156	1	178,156	
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	142,261	1	142,261	
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	3	243,673	3	243,673	
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	1	83,345	1	83,345	
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	46,343-150,148	21	1,902,292	21	1,902,292	
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	86,668	1	86,668	
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	46,343-150,148	1	125,000	1	125,000	
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	18	864,189	18	864,189	
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	60,000	1	60,000	
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	8	556,719	8	556,719	
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	53,045	1	53,045	
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	48,205- 71,349	1	54,550	1	54,550	
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	40,450- 55,829	1	42,694	1	42,694	
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	2	61,897	2	61,897	
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	41,974- 59,659	3	155,369	3	155,369	
1612	ASSOCIATE CITY PLANNER	D 846	22123	60,049- 84,534	2	135,504	2	135,504	
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	1	47,436	1	47,436	
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	11	411,748	11	411,748	
1618	Clerical Aide	D 846	10250	24,155- 29,255	1	27,584	1	27,584	
1680	WORD PROCESSOR	D 846	10302	24,967- 42,000	1	75,000	1	75,000	
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	38,558	1	38,558	
1684	TELECOMMUNICATIONS ASSOCI	D 846	20247	35,552- 64,492	3	158,772	3	158,772	
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	1	33,584	1	33,584	
1758	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	1	43,000	1	43,000	
SUBTOTAL FOR OBJECT 001					86	5,581,044	86	5,581,044	

POSITION SCHEDULE FOR U/A 001	86	5,581,044	86	5,581,044		
PLANNED INCREASES/(DECREASES)	4	259,583	25	1,622,397	21	1,362,814
TOTAL FOR U/A 001	90	5,840,627	111	7,203,441	21	1,362,814

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2262 Park Enforcement Police							
02 OTH SALARIED		022 SEASONAL POSITIONS		700,000			700,000-
		SUBTOTAL FOR OTH SALARIED		700,000			700,000-
03 UNSALARIED		031 UNSALARIED		1,300,000			1,300,000-
		SUBTOTAL FOR UNSALARIED		1,300,000			1,300,000-
		SUBTOTAL FOR BUDGET CODE 2262		2,000,000			2,000,000-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED				375,000	375,000
		SUBTOTAL FOR UNSALARIED				375,000	375,000
		SUBTOTAL FOR BUDGET CODE 2263				375,000	375,000
BUDGET CODE: 2264 Randall's Island Expense							
03 UNSALARIED		031 UNSALARIED				420,000	420,000
		SUBTOTAL FOR UNSALARIED				420,000	420,000
		SUBTOTAL FOR BUDGET CODE 2264				420,000	420,000
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,525	6	170,164	28,639
		SUBTOTAL FOR F/T SALARIED	1	141,525	6	170,164	28,639
03 UNSALARIED		031 UNSALARIED		24,479			24,479-
		SUBTOTAL FOR UNSALARIED		24,479			24,479-
		SUBTOTAL FOR BUDGET CODE 2273	1	166,004	6	170,164	4,160
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,946	38	1,408,492	1,235,546
		SUBTOTAL FOR F/T SALARIED		172,946	38	1,408,492	1,235,546
03 UNSALARIED		031 UNSALARIED		1,226,110			1,226,110-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR UNSALARIED					1,226,110				1,226,110-
SUBTOTAL FOR BUDGET CODE 2278					1,399,056	38	1,408,492	38	9,436
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,298	16	601,453	16	502,155	
SUBTOTAL FOR F/T SALARIED					99,298	16	601,453	16	502,155
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500			
SUBTOTAL FOR OTH SALARIED					62,500		62,500		
03 UNSALARIED		031 UNSALARIED		500,000					500,000-
SUBTOTAL FOR UNSALARIED					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 2279					661,798	16	663,953	16	2,155
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	420,000	11	420,000	
SUBTOTAL FOR F/T SALARIED						11	420,000	11	420,000
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		420,000					420,000-
SUBTOTAL FOR UNSALARIED					420,000				420,000-
SUBTOTAL FOR BUDGET CODE 2280					420,000	11	420,000	11	
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	482,937	9	482,937	
SUBTOTAL FOR F/T SALARIED						9	482,937	9	482,937
03 UNSALARIED		031 UNSALARIED		482,937					482,937-
SUBTOTAL FOR UNSALARIED					482,937				482,937-
SUBTOTAL FOR BUDGET CODE 2284					482,937	9	482,937	9	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	218,750	11	218,750	218,750
SUBTOTAL FOR F/T SALARIED					11	218,750	11	218,750	
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		218,750					218,750-
SUBTOTAL FOR UNSALARIED				218,750					218,750-
SUBTOTAL FOR BUDGET CODE 2285					218,750	11	218,750	11	
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,454	17	720,454	17	570,000	570,000
SUBTOTAL FOR F/T SALARIED				150,454	17	720,454	17	570,000	570,000
02 OTH SALARIED		022 SEASONAL POSITIONS		6,277		6,277		6,277	
SUBTOTAL FOR OTH SALARIED				6,277		6,277		6,277	
03 UNSALARIED		031 UNSALARIED		570,000					570,000-
SUBTOTAL FOR UNSALARIED				570,000					570,000-
SUBTOTAL FOR BUDGET CODE 2286					726,731	17	726,731	17	
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,241	47	1,054,241	47	900,000	900,000
SUBTOTAL FOR F/T SALARIED				154,241	47	1,054,241	47	900,000	900,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,711		56,711		56,711	
SUBTOTAL FOR OTH SALARIED				56,711		56,711		56,711	
03 UNSALARIED		031 UNSALARIED		1,150,000					1,150,000-
SUBTOTAL FOR UNSALARIED				1,150,000					1,150,000-
SUBTOTAL FOR BUDGET CODE 2287					1,360,952	47	1,110,952	47	250,000-
BUDGET CODE: 2293 CityWide Trade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,519	9	591,519			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	591,519	9	591,519	
SUBTOTAL FOR BUDGET CODE 2293			9	591,519	9	591,519	
BUDGET CODE: 2316 Croton Forestry Management Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000			75,000-
SUBTOTAL FOR OTH SALARIED				75,000			75,000-
03 UNSALARIED		031 UNSALARIED		505,500			505,500-
SUBTOTAL FOR UNSALARIED				505,500			505,500-
SUBTOTAL FOR BUDGET CODE 2316				580,500			580,500-
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	236,175	1 236,175
SUBTOTAL FOR F/T SALARIED					1	236,175	1 236,175
03 UNSALARIED		031 UNSALARIED		236,175			236,175-
SUBTOTAL FOR UNSALARIED				236,175			236,175-
SUBTOTAL FOR BUDGET CODE 2650				236,175	1	236,175	1
BUDGET CODE: 2792 Shea Stadium Parking Lot							
02 OTH SALARIED		022 SEASONAL POSITIONS				69,000	69,000
SUBTOTAL FOR OTH SALARIED						69,000	69,000
SUBTOTAL FOR BUDGET CODE 2792						69,000	69,000
BUDGET CODE: 5230 FOREVER WILD PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000			10,000-
SUBTOTAL FOR OTH SALARIED				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5230				10,000			10,000-
BUDGET CODE: 5231 Prospect Park Alliance PEPs							
03 UNSALARIED		031 UNSALARIED		87,142			87,142-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				87,142			87,142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,835			24,835-
SUBTOTAL FOR FRINGE BENES				24,835			24,835-
SUBTOTAL FOR BUDGET CODE 5231				111,977			111,977-
TOTAL FOR			10	8,966,399	165	6,893,673	155 2,072,726-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,838	2	85,838	
SUBTOTAL FOR F/T SALARIED			2	85,838	2	85,838	
SUBTOTAL FOR BUDGET CODE 2493			2	85,838	2	85,838	
TOTAL FOR DEPUTY COMM OF MGMT			2	85,838	2	85,838	
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,100			2,100-
SUBTOTAL FOR OTH SALARIED				2,100			2,100-
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5801				22,100			22,100-
BUDGET CODE: 5848 NPI-CHRISTO GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,268,000			1,268,000-
SUBTOTAL FOR OTH SALARIED				1,268,000			1,268,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,000				132,000-
		SUBTOTAL FOR FRINGE BENES		132,000				132,000-
		SUBTOTAL FOR BUDGET CODE 5848		1,400,000				1,400,000-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		1,422,100				1,422,100-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,385	5	397,263	4	189,878
		SUBTOTAL FOR F/T SALARIED	1	207,385	5	397,263	4	189,878
02 OTH SALARIED		022 SEASONAL POSITIONS		187,500				187,500-
		SUBTOTAL FOR OTH SALARIED		187,500				187,500-
		SUBTOTAL FOR BUDGET CODE 2498	1	394,885	5	397,263	4	2,378
BUDGET CODE: 5140 MARINER'S MARSH								
03 UNSALARIED		031 UNSALARIED		15,689				15,689-
		SUBTOTAL FOR UNSALARIED		15,689				15,689-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,471				4,471-
		SUBTOTAL FOR FRINGE BENES		4,471				4,471-
		SUBTOTAL FOR BUDGET CODE 5140		20,160				20,160-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	1	415,045	5	397,263	4	17,782-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,021,392	59	2,519,037	52	1,497,645
		SUBTOTAL FOR F/T SALARIED	7	1,021,392	59	2,519,037	52	1,497,645

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		96,113		503,608		407,495	
		SUBTOTAL FOR OTH SALARIED		96,113		503,608		407,495	
03 UNSALARIED		031 UNSALARIED		1,902,495				1,902,495-	
		SUBTOTAL FOR UNSALARIED		1,902,495				1,902,495-	
		SUBTOTAL FOR BUDGET CODE 2210	7	3,020,000	59	3,022,645	52	2,645	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,699	36	1,654,847	31	1,108,148	
		SUBTOTAL FOR F/T SALARIED	5	546,699	36	1,654,847	31	1,108,148	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,989,481		544,243		1,445,238-	
		SUBTOTAL FOR OTH SALARIED		1,989,481		544,243		1,445,238-	
03 UNSALARIED		031 UNSALARIED		855,316				855,316-	
		SUBTOTAL FOR UNSALARIED		855,316				855,316-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		166,329		166,329			
		042 LONGEVITY DIFFERENTIAL		209,466		209,466			
		043 SHIFT DIFFERENTIAL		91,656		91,656			
		045 HOLIDAY PAY		816,480		816,480			
		046 TERMINAL LEAVE		17,605		17,605			
		047 OVERTIME		714,027		415,982		298,045-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		48,774		48,774			
		061 SUPPER MONEY		28,907		28,907			
		SUBTOTAL FOR ADD GRS PAY		2,093,244		1,795,199		298,045-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146,242		146,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		SUBTOTAL FOR FRINGE BENES		290,633		290,633			
		SUBTOTAL FOR BUDGET CODE 2290	5	5,775,373	36	4,284,922	31	1,490,451-	
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,363	10	664,363	5	200,000	
		SUBTOTAL FOR F/T SALARIED	5	464,363	10	664,363	5	200,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED					10,000				10,000-
03 UNSALARIED		031 UNSALARIED		190,000					190,000-
SUBTOTAL FOR UNSALARIED					190,000				190,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000			
SUBTOTAL FOR FRINGE BENES					763,000		763,000		
SUBTOTAL FOR BUDGET CODE 2291			5	1,427,363	10	1,427,363	5		
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,471	17	364,614	14		202,143
SUBTOTAL FOR F/T SALARIED				3	162,471	17	364,614	14	202,143
02 OTH SALARIED		022 SEASONAL POSITIONS		175,000		425,000			250,000
SUBTOTAL FOR OTH SALARIED					175,000		425,000		250,000
03 UNSALARIED		031 UNSALARIED		450,000					450,000-
SUBTOTAL FOR UNSALARIED					450,000				450,000-
SUBTOTAL FOR BUDGET CODE 2292			3	787,471	17	789,614	14		2,143
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,596	11	242,680	9		102,084
SUBTOTAL FOR F/T SALARIED				2	140,596	11	242,680	9	102,084
02 OTH SALARIED		022 SEASONAL POSITIONS		275,000		275,000			
SUBTOTAL FOR OTH SALARIED					275,000		275,000		
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2294			2	515,596	11	517,680	9		2,084
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,885	4	123,195	1		43,310
SUBTOTAL FOR F/T SALARIED				3	79,885	4	123,195	1	43,310

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		41,000			41,000-
		SUBTOTAL FOR UNSALARIED		41,000			41,000-
		SUBTOTAL FOR BUDGET CODE 2295	3	120,885	4	123,195	1 2,310
BUDGET CODE: 2296 CONSERVANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,930	5	222,930	
		SUBTOTAL FOR F/T SALARIED	5	222,930	5	222,930	
		SUBTOTAL FOR BUDGET CODE 2296	5	222,930	5	222,930	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	638,678	30	1,665,001	1,026,323
		SUBTOTAL FOR F/T SALARIED	30	638,678	30	1,665,001	1,026,323
02 OTH SALARIED		022 SEASONAL POSITIONS		238,174		188,174	50,000-
		SUBTOTAL FOR OTH SALARIED		238,174		188,174	50,000-
03 UNSALARIED		031 UNSALARIED		575,000			575,000-
		SUBTOTAL FOR UNSALARIED		575,000			575,000-
04 ADD GRS PAY		047 OVERTIME		110,000		110,000	
		SUBTOTAL FOR ADD GRS PAY		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 2297	30	1,561,852	30	1,963,175	401,323
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,239,949		35,239,949	1,000,000-
		SUBTOTAL FOR OTH SALARIED		36,239,949		35,239,949	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2299		36,239,949		35,239,949	1,000,000-
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	400,149	10	507,465	107,316
		SUBTOTAL FOR F/T SALARIED	10	400,149	10	507,465	107,316

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		30,000					30,000-
		SUBTOTAL FOR OTH SALARIED		30,000					30,000-
03		UNSALARIED							
		031 UNSALARIED		75,000					75,000-
		SUBTOTAL FOR UNSALARIED		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 2490	10	505,149	10	507,465			2,316
BUDGET CODE: 2585 COMPOST FACILITY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	34,775	1	34,775			
		SUBTOTAL FOR F/T SALARIED	1	34,775	1	34,775			
		SUBTOTAL FOR BUDGET CODE 2585	1	34,775	1	34,775			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		4,159	1	58,159		1	54,000
		SUBTOTAL FOR F/T SALARIED		4,159	1	58,159		1	54,000
		SUBTOTAL FOR BUDGET CODE 2891		4,159	1	58,159		1	54,000
BUDGET CODE: 2922 OPERATION GREENTHUMB									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	53,129	10	389,621		8	336,492
		SUBTOTAL FOR F/T SALARIED	2	53,129	10	389,621		8	336,492
02		OTH SALARIED							
		021 PART-TIME POSITIONS							
		022 SEASONAL POSITIONS		55,350					55,350-
		SUBTOTAL FOR OTH SALARIED		55,350					55,350-
03		UNSALARIED							
		031 UNSALARIED		281,142					281,142-
		SUBTOTAL FOR UNSALARIED		281,142					281,142-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462			
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER				6,783			6,783
		SUBTOTAL FOR FRINGE BENES				6,783			6,783

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2922			2	398,083	10	404,866	8	6,783
BUDGET CODE: 2923 LAND RECLAMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,024	8	280,447	6	230,423
SUBTOTAL FOR F/T SALARIED			2	50,024	8	280,447	6	230,423
02 OTH SALARIED		022 SEASONAL POSITIONS		30,624				30,624-
SUBTOTAL FOR OTH SALARIED				30,624				30,624-
03 UNSALARIED		031 UNSALARIED		199,799				199,799-
SUBTOTAL FOR UNSALARIED				199,799				199,799-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		4,610		4,610		
		043 SHIFT DIFFERENTIAL		3,550		3,550		
		045 HOLIDAY PAY		9,650		9,650		
		047 OVERTIME		800		800		
SUBTOTAL FOR ADD GRS PAY				27,110		27,110		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212		
SUBTOTAL FOR FRINGE BENES				1,212		1,212		
SUBTOTAL FOR BUDGET CODE 2923			2	308,769	8	308,769	6	
BUDGET CODE: 2924 MINIPOOLS-CD								
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767		
SUBTOTAL FOR OTH SALARIED				468,767		468,767		
SUBTOTAL FOR BUDGET CODE 2924				468,767		468,767		
BUDGET CODE: 5121 Parks Mounted Auxillary PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		19,954				19,954-
SUBTOTAL FOR OTH SALARIED				19,954				19,954-
SUBTOTAL FOR BUDGET CODE 5121				19,954				19,954-

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 OPERATING BUDGET
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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,500				4,500-	
		SUBTOTAL FOR OTH SALARIED		4,500				4,500-	
		SUBTOTAL FOR BUDGET CODE 5214		4,500				4,500-	
BUDGET CODE: 5226 Wetland Awareness in Watershed Context									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000				6,000-	
		SUBTOTAL FOR OTH SALARIED		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 5226		6,000				6,000-	
BUDGET CODE: 5229 Torrey Mint Propagation Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000				65,000-	
		SUBTOTAL FOR OTH SALARIED		65,000				65,000-	
		SUBTOTAL FOR BUDGET CODE 5229		65,000				65,000-	
BUDGET CODE: 5269 TREE TRUST									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000				40,000-	
		SUBTOTAL FOR OTH SALARIED		40,000				40,000-	
03 UNSALARIED		031 UNSALARIED		32,000				32,000-	
		SUBTOTAL FOR UNSALARIED		32,000				32,000-	
		SUBTOTAL FOR BUDGET CODE 5269		72,000				72,000-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,720				128,720-	
		SUBTOTAL FOR F/T SALARIED		128,720				128,720-	
02 OTH SALARIED		022 SEASONAL POSITIONS		284,423				284,423-	
		SUBTOTAL FOR OTH SALARIED		284,423				284,423-	
03 UNSALARIED		031 UNSALARIED		1,128,087				1,128,087-	
		SUBTOTAL FOR UNSALARIED		1,128,087				1,128,087-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		20,000					20,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		58,000					58,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000					5,000-
		089 FRINGE BENEFITS-OTHER		404,603					404,603-
		SUBTOTAL FOR FRINGE BENES		409,603					409,603-
		SUBTOTAL FOR BUDGET CODE 5276		2,008,833					2,008,833-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		21,652					21,652-
		SUBTOTAL FOR OTH SALARIED		21,652					21,652-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		86					86-
		045 HOLIDAY PAY		198					198-
		047 OVERTIME		95					95-
		SUBTOTAL FOR ADD GRS PAY		379					379-
		SUBTOTAL FOR BUDGET CODE 5277		22,031					22,031-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,347					2,347-
		SUBTOTAL FOR OTH SALARIED		2,347					2,347-
		SUBTOTAL FOR BUDGET CODE 5294		2,347					2,347-
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,335					4,335-
		SUBTOTAL FOR OTH SALARIED		4,335					4,335-
		SUBTOTAL FOR BUDGET CODE 5836		4,335					4,335-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,460					7,460-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				7,460			7,460-
SUBTOTAL FOR BUDGET CODE 5837				7,460			7,460-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
02 OTH SALARIED		022 SEASONAL POSITIONS		56,402			56,402-
SUBTOTAL FOR OTH SALARIED				56,402			56,402-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,855			19,855-
SUBTOTAL FOR FRINGE BENES				19,855			19,855-
SUBTOTAL FOR BUDGET CODE 5839				76,257			76,257-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,875			12,875-
SUBTOTAL FOR OTH SALARIED				12,875			12,875-
SUBTOTAL FOR BUDGET CODE 5854				12,875			12,875-
TOTAL FOR CENTRAL OPERATIONS			75	53,692,713	202	49,374,274	127 4,318,439-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,104	6	403,096	3 98,992
SUBTOTAL FOR F/T SALARIED			3	304,104	6	403,096	3 98,992
SUBTOTAL FOR BUDGET CODE 2270			3	304,104	6	403,096	3 98,992
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,334	17	897,716	16 751,382
SUBTOTAL FOR F/T SALARIED			1	146,334	17	897,716	16 751,382
02 OTH SALARIED		022 SEASONAL POSITIONS		1,125,000		375,000	750,000-
SUBTOTAL FOR OTH SALARIED				1,125,000		375,000	750,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2272			1	1,271,334	17	1,272,716	16	1,382
TOTAL FOR CITYWIDE SERVICES			4	1,575,438	23	1,675,812	19	100,374
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	210,865	7	248,865	1	38,000
SUBTOTAL FOR F/T SALARIED			6	210,865	7	248,865	1	38,000
03 UNSALARIED		031 UNSALARIED		38,000				38,000-
SUBTOTAL FOR UNSALARIED				38,000				38,000-
SUBTOTAL FOR BUDGET CODE 2100			6	248,865	7	248,865	1	
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	890,943	17	917,526		26,583
SUBTOTAL FOR F/T SALARIED			17	890,943	17	917,526		26,583
SUBTOTAL FOR BUDGET CODE 2101			17	890,943	17	917,526		26,583
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,003,137	230	11,905,836	68	2,902,699
SUBTOTAL FOR F/T SALARIED			162	9,003,137	230	11,905,836	68	2,902,699
02 OTH SALARIED		022 SEASONAL POSITIONS		2,379,893		895,253		1,484,640-
SUBTOTAL FOR OTH SALARIED				2,379,893		895,253		1,484,640-
03 UNSALARIED		031 UNSALARIED		2,462,000				2,462,000-
SUBTOTAL FOR UNSALARIED				2,462,000				2,462,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		510,522		510,522		
		042 LONGEVITY DIFFERENTIAL		513,019		513,019		
		043 SHIFT DIFFERENTIAL		89,760		89,760		
		045 HOLIDAY PAY		202,670		202,670		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		218,690		263,967			45,277
		SUBTOTAL FOR ADD GRS PAY		1,534,661		1,579,938			45,277
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,994		55,994			
		SUBTOTAL FOR FRINGE BENES		55,994		55,994			
		SUBTOTAL FOR BUDGET CODE 2300	162	15,435,685	230	14,437,021		68	998,664-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,469	7	330,469			
		SUBTOTAL FOR F/T SALARIED	7	330,469	7	330,469			
		SUBTOTAL FOR BUDGET CODE 2500	7	330,469	7	330,469			
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,234,049	35	1,344,049		3	110,000
		SUBTOTAL FOR F/T SALARIED	32	1,234,049	35	1,344,049		3	110,000
03 UNSALARIED		031 UNSALARIED		110,000					110,000-
		SUBTOTAL FOR UNSALARIED		110,000					110,000-
		SUBTOTAL FOR BUDGET CODE 2700	32	1,344,049	35	1,344,049		3	
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000					35,000-
		SUBTOTAL FOR OTH SALARIED		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 5210		35,000					35,000-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
02 OTH SALARIED		022 SEASONAL POSITIONS		89,000					89,000-
		SUBTOTAL FOR OTH SALARIED		89,000					89,000-
		SUBTOTAL FOR BUDGET CODE 5211		89,000					89,000-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		16,655					16,655-
		SUBTOTAL FOR OTH SALARIED		16,655					16,655-
		SUBTOTAL FOR BUDGET CODE 5212		16,655					16,655-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,683					39,683-
		SUBTOTAL FOR OTH SALARIED		39,683					39,683-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,317					10,317-
		SUBTOTAL FOR FRINGE BENES		10,317					10,317-
		SUBTOTAL FOR BUDGET CODE 5213		50,000					50,000-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
03 UNSALARIED		031 UNSALARIED		7,782					7,782-
		SUBTOTAL FOR UNSALARIED		7,782					7,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,218					2,218-
		SUBTOTAL FOR FRINGE BENES		2,218					2,218-
		SUBTOTAL FOR BUDGET CODE 5216		10,000					10,000-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,201					63,201-
		SUBTOTAL FOR OTH SALARIED		63,201					63,201-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,013					18,013-
		SUBTOTAL FOR FRINGE BENES		18,013					18,013-
		SUBTOTAL FOR BUDGET CODE 5850		81,214					81,214-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,127					31,127-
		SUBTOTAL FOR OTH SALARIED		31,127					31,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,873					8,873-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				8,873			8,873-
SUBTOTAL FOR BUDGET CODE 5853				40,000			40,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	46,057	1 46,057
SUBTOTAL FOR F/T SALARIED					1	46,057	1 46,057
02 OTH SALARIED		022 SEASONAL POSITIONS		5,531			5,531-
SUBTOTAL FOR OTH SALARIED				5,531			5,531-
03 UNSALARIED		031 UNSALARIED		40,792			40,792-
SUBTOTAL FOR UNSALARIED				40,792			40,792-
04 ADD GRS PAY		045 HOLIDAY PAY		532		798	266
SUBTOTAL FOR ADD GRS PAY				532		798	266
SUBTOTAL FOR BUDGET CODE 6107				46,855	1	46,855	1
TOTAL FOR BRONX OPERATIONS			224	18,618,735	297	17,324,785	73 1,293,950-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	272,803	9	276,752	3,949
SUBTOTAL FOR F/T SALARIED			9	272,803	9	276,752	3,949
SUBTOTAL FOR BUDGET CODE 2120			9	272,803	9	276,752	3,949
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,020,070	14	1,048,707	28,637
SUBTOTAL FOR F/T SALARIED			14	1,020,070	14	1,048,707	28,637
SUBTOTAL FOR BUDGET CODE 2121			14	1,020,070	14	1,048,707	28,637

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	8,082,543	309	12,692,238	103 4,609,695
SUBTOTAL FOR F/T SALARIED			206	8,082,543	309	12,692,238	103 4,609,695
02 OTH SALARIED		022 SEASONAL POSITIONS		7,710,263		5,503,236	2,207,027-
SUBTOTAL FOR OTH SALARIED				7,710,263		5,503,236	2,207,027-
03 UNSALARIED		031 UNSALARIED		4,000,000			4,000,000-
SUBTOTAL FOR UNSALARIED				4,000,000			4,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		611,567		611,567	
		042 LONGEVITY DIFFERENTIAL		611,360		611,360	
		043 SHIFT DIFFERENTIAL		156,339		156,339	
		045 HOLIDAY PAY		321,179		321,179	
		047 OVERTIME		272,642		312,381	39,739
SUBTOTAL FOR ADD GRS PAY				1,973,087		2,012,826	39,739
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,089		78,089	
SUBTOTAL FOR FRINGE BENES				78,089		78,089	
SUBTOTAL FOR BUDGET CODE 2320			206	21,843,982	309	20,286,389	103 1,557,593-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	414,684	10	414,684	
SUBTOTAL FOR F/T SALARIED			10	414,684	10	414,684	
SUBTOTAL FOR BUDGET CODE 2520			10	414,684	10	414,684	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,652,103	38	1,654,044	1,941
SUBTOTAL FOR F/T SALARIED			38	1,652,103	38	1,654,044	1,941
SUBTOTAL FOR BUDGET CODE 2720			38	1,652,103	38	1,654,044	1,941
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW							
02 OTH SALARIED		022 SEASONAL POSITIONS		14,013			14,013-
SUBTOTAL FOR OTH SALARIED				14,013			14,013-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5220						14,013				14,013-
BUDGET CODE: 5222 VALENTINO PIER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	25,000			1-		25,000-
SUBTOTAL FOR F/T SALARIED					1	25,000		1-		25,000-
04 ADD GRS PAY		045	HOLIDAY PAY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY						1,000				1,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		7,155					7,155-
SUBTOTAL FOR FRINGE BENES						7,155				7,155-
SUBTOTAL FOR BUDGET CODE 5222					1	33,155		1-		33,155-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A										
02 OTH SALARIED		022	SEASONAL POSITIONS		40,834					40,834-
SUBTOTAL FOR OTH SALARIED						40,834				40,834-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		5,108					5,108-
SUBTOTAL FOR FRINGE BENES						5,108				5,108-
SUBTOTAL FOR BUDGET CODE 5225						45,942				45,942-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant										
02 OTH SALARIED		022	SEASONAL POSITIONS		35,039					35,039-
SUBTOTAL FOR OTH SALARIED						35,039				35,039-
04 ADD GRS PAY		045	HOLIDAY PAY		314					314-
SUBTOTAL FOR ADD GRS PAY						314				314-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,672					1,672-
SUBTOTAL FOR FRINGE BENES						1,672				1,672-
SUBTOTAL FOR BUDGET CODE 5400						37,025				37,025-
TOTAL FOR BROOKLYN OPERATIONS					278	25,333,777	380	23,680,576	102	1,653,201-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,114	8	221,054	1 28,940
		SUBTOTAL FOR F/T SALARIED	7	192,114	8	221,054	1 28,940
		SUBTOTAL FOR BUDGET CODE 2140	7	192,114	8	221,054	1 28,940
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	946,909	17	968,861	21,952
		SUBTOTAL FOR F/T SALARIED	17	946,909	17	968,861	21,952
		SUBTOTAL FOR BUDGET CODE 2141	17	946,909	17	968,861	21,952
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES							
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 2240					
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN							
02 OTH SALARIED		022 SEASONAL POSITIONS		843		843	
		SUBTOTAL FOR OTH SALARIED		843		843	
		SUBTOTAL FOR BUDGET CODE 2241		843		843	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	8,016,495	360	13,044,384	145 5,027,889
		SUBTOTAL FOR F/T SALARIED	215	8,016,495	360	13,044,384	145 5,027,889
02 OTH SALARIED		022 SEASONAL POSITIONS		4,559,821		3,023,777	1,536,044-
		SUBTOTAL FOR OTH SALARIED		4,559,821		3,023,777	1,536,044-
03 UNSALARIED		031 UNSALARIED		4,203,583			4,203,583-
		SUBTOTAL FOR UNSALARIED		4,203,583			4,203,583-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		682,675		682,675			
		042 LONGEVITY DIFFERENTIAL		559,556		559,556			
		043 SHIFT DIFFERENTIAL		180,297		180,297			
		045 HOLIDAY PAY		454,673		454,673			
		047 OVERTIME		424,433		463,847		39,414	
		SUBTOTAL FOR ADD GRS PAY		2,301,634		2,341,048		39,414	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,560		42,560			
		SUBTOTAL FOR FRINGE BENES		42,560		42,560			
		SUBTOTAL FOR BUDGET CODE 2340	215	19,124,093	360	18,451,769	145	672,324-	
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,230	3	125,230			
		SUBTOTAL FOR F/T SALARIED	3	125,230	3	125,230			
		SUBTOTAL FOR BUDGET CODE 2540	3	125,230	3	125,230			
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,414,605	26	1,414,605			
		SUBTOTAL FOR F/T SALARIED	26	1,414,605	26	1,414,605			
		SUBTOTAL FOR BUDGET CODE 2740	26	1,414,605	26	1,414,605			
BUDGET CODE: 5232 Washington Street Market Park									
03 UNSALARIED		031 UNSALARIED		240,331		160,000		80,331-	
		SUBTOTAL FOR UNSALARIED		240,331		160,000		80,331-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,494				68,494-	
		SUBTOTAL FOR FRINGE BENES		68,494				68,494-	
		SUBTOTAL FOR BUDGET CODE 5232		308,825		160,000		148,825-	
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,831				8,831-	
		SUBTOTAL FOR OTH SALARIED		8,831				8,831-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5240				8,831			8,831-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		64,000			64,000-
SUBTOTAL FOR OTH SALARIED				64,000			64,000-
03 UNSALARIED		031 UNSALARIED		60,000			60,000-
SUBTOTAL FOR UNSALARIED				60,000			60,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,931			13,931-
SUBTOTAL FOR FRINGE BENES				13,931			13,931-
SUBTOTAL FOR BUDGET CODE 5241				137,931			137,931-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,300			47,300-
SUBTOTAL FOR OTH SALARIED				47,300			47,300-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		600			600-
SUBTOTAL FOR ADD GRS PAY				700			700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000			12,000-
SUBTOTAL FOR FRINGE BENES				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 5242				60,000			60,000-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,000			15,000-
SUBTOTAL FOR OTH SALARIED				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 5249				15,000			15,000-
BUDGET CODE: 5251 MANH M&O PRIVATE							
03 UNSALARIED		031 UNSALARIED		40,200			40,200-
SUBTOTAL FOR UNSALARIED				40,200			40,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		045 HOLIDAY PAY		600				600-	
		047 OVERTIME		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		2,100				2,100-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,000				11,000-	
		SUBTOTAL FOR FRINGE BENES		11,000				11,000-	
		SUBTOTAL FOR BUDGET CODE 5251		53,300				53,300-	
BUDGET CODE: 5252 EAST ROVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000			1-	53,000-	
		SUBTOTAL FOR F/T SALARIED	1	53,000			1-	53,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		69,965				69,965-	
		SUBTOTAL FOR OTH SALARIED		69,965				69,965-	
03 UNSALARIED		031 UNSALARIED		70,035				70,035-	
		SUBTOTAL FOR UNSALARIED		70,035				70,035-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		3,000				3,000-	
		047 OVERTIME		4,000				4,000-	
		SUBTOTAL FOR ADD GRS PAY		16,000				16,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,080				32,080-	
		SUBTOTAL FOR FRINGE BENES		32,080				32,080-	
		SUBTOTAL FOR BUDGET CODE 5252	1	241,080			1-	241,080-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
03 UNSALARIED		031 UNSALARIED		600,513				600,513-	
		SUBTOTAL FOR UNSALARIED		600,513				600,513-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL		100				100-	
		043 SHIFT DIFFERENTIAL		7,000				7,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		12,500					12,500-
		047 OVERTIME		14,400					14,400-
		SUBTOTAL FOR ADD GRS PAY		39,000					39,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000					2,000-
		089 FRINGE BENEFITS-OTHER		189,760					189,760-
		SUBTOTAL FOR FRINGE BENES		191,760					191,760-
		SUBTOTAL FOR BUDGET CODE 5255		831,273					831,273-
BUDGET CODE: 5256 97ST Tennis Courts									
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400					400-
		045 HOLIDAY PAY		200					200-
		SUBTOTAL FOR ADD GRS PAY		600					600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,465					2,465-
		SUBTOTAL FOR FRINGE BENES		2,465					2,465-
		SUBTOTAL FOR BUDGET CODE 5256		18,065					18,065-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,590			1-		15,590-
		SUBTOTAL FOR F/T SALARIED	1	15,590			1-		15,590-
04 ADD GRS PAY		045 HOLIDAY PAY		108					108-
		SUBTOTAL FOR ADD GRS PAY		108					108-
		SUBTOTAL FOR BUDGET CODE 5270	1	15,698			1-		15,698-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,000			1-		24,000-
		SUBTOTAL FOR F/T SALARIED	1	24,000			1-		24,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000					30,000-
		SUBTOTAL FOR OTH SALARIED		30,000					30,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,161					14,161-
		SUBTOTAL FOR UNSALARIED		14,161					14,161-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000					12,000-
		SUBTOTAL FOR FRINGE BENES		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 5273	1	84,161				1-	84,161-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,437					55,437-
		SUBTOTAL FOR OTH SALARIED		55,437					55,437-
03 UNSALARIED		031 UNSALARIED		102,000					102,000-
		SUBTOTAL FOR UNSALARIED		102,000					102,000-
04 ADD GRS PAY		045 HOLIDAY PAY		3,077					3,077-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		5,077					5,077-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		278					278-
		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,278					18,278-
		SUBTOTAL FOR BUDGET CODE 5278		180,792					180,792-
BUDGET CODE: 5295 MADISON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		220,152					220,152-
		SUBTOTAL FOR OTH SALARIED		220,152					220,152-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		268					268-
		045 HOLIDAY PAY		2,843					2,843-
		SUBTOTAL FOR ADD GRS PAY		3,111					3,111-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,170					1,170-
		089 FRINGE BENEFITS-OTHER		22,305					22,305-
		SUBTOTAL FOR FRINGE BENES		23,475					23,475-
		SUBTOTAL FOR BUDGET CODE 5295		246,738					246,738-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,000					14,000-
		SUBTOTAL FOR OTH SALARIED		14,000					14,000-
		SUBTOTAL FOR BUDGET CODE 5703		14,000					14,000-
		TOTAL FOR MANHATTAN OPERATIONS	271	24,019,488	414	21,342,362		143	2,677,126-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,838	5	174,845			2,007
		SUBTOTAL FOR F/T SALARIED	5	172,838	5	174,845			2,007
		SUBTOTAL FOR BUDGET CODE 2160	5	172,838	5	174,845			2,007
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	752,963	14	817,808		1	64,845
		SUBTOTAL FOR F/T SALARIED	13	752,963	14	817,808		1	64,845
03 UNSALARIED		031 UNSALARIED		40,000					40,000-
		SUBTOTAL FOR UNSALARIED		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 2161	13	792,963	14	817,808		1	24,845
BUDGET CODE: 2261 ST ALBANS FACILITY									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,479		5,479			5,479
		SUBTOTAL FOR OTH SALARIED		5,479		5,479			5,479

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2261				5,479		5,479		
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	10,954,151	305	15,525,025	102	4,570,874
SUBTOTAL FOR F/T SALARIED			203	10,954,151	305	15,525,025	102	4,570,874
02 OTH SALARIED		022 SEASONAL POSITIONS		4,805,693		2,355,587		2,450,106-
SUBTOTAL FOR OTH SALARIED				4,805,693		2,355,587		2,450,106-
03 UNSALARIED		031 UNSALARIED		3,955,000				3,955,000-
SUBTOTAL FOR UNSALARIED				3,955,000				3,955,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609,946		609,946		
		042 LONGEVITY DIFFERENTIAL		576,814		576,814		
		043 SHIFT DIFFERENTIAL		165,632		165,632		
		045 HOLIDAY PAY		287,103		287,103		
		047 OVERTIME		363,575		407,875		44,300
SUBTOTAL FOR ADD GRS PAY				2,003,070		2,047,370		44,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165		
SUBTOTAL FOR FRINGE BENES				57,165		57,165		
SUBTOTAL FOR BUDGET CODE 2360			203	21,775,079	305	19,985,147	102	1,789,932-
BUDGET CODE: 2377 Fort Totten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	83,485	12	383,485		300,000
SUBTOTAL FOR F/T SALARIED			12	83,485	12	383,485		300,000
03 UNSALARIED		031 UNSALARIED		300,000				300,000-
SUBTOTAL FOR UNSALARIED				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 2377			12	383,485	12	383,485		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,053,355	28	1,100,330	1	46,975
SUBTOTAL FOR F/T SALARIED			27	1,053,355	28	1,100,330	1	46,975
03 UNSALARIED		031 UNSALARIED		45,000				45,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				45,000			45,000-
SUBTOTAL FOR BUDGET CODE 2560			27	1,098,355	28	1,100,330	1 1,975
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,362,979	24	1,362,979	
SUBTOTAL FOR F/T SALARIED			24	1,362,979	24	1,362,979	
SUBTOTAL FOR BUDGET CODE 2760			24	1,362,979	24	1,362,979	
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS							
03 UNSALARIED 031 UNSALARIED				28,356			28,356-
SUBTOTAL FOR UNSALARIED				28,356			28,356-
04 ADD GRS PAY 043 SHIFT DIFFERENTIAL				50			50-
045 HOLIDAY PAY				600			600-
047 OVERTIME				1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,650			1,650-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				198			198-
089 FRINGE BENEFITS-OTHER				8,388			8,388-
SUBTOTAL FOR FRINGE BENES				8,586			8,586-
SUBTOTAL FOR BUDGET CODE 5845				38,592			38,592-
TOTAL FOR QUEENS OPERATIONS			284	25,629,770	388	23,830,073	104 1,799,697-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	103,704	4	128,704	1 25,000
SUBTOTAL FOR F/T SALARIED			3	103,704	4	128,704	1 25,000
SUBTOTAL FOR BUDGET CODE 2180			3	103,704	4	128,704	1 25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	828,687	18	838,300			9,613
SUBTOTAL FOR F/T SALARIED			18	828,687	18	838,300			9,613
SUBTOTAL FOR BUDGET CODE 2181			18	828,687	18	838,300			9,613
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964			
SUBTOTAL FOR OTH SALARIED				964		964			
SUBTOTAL FOR BUDGET CODE 2281				964		964			
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,782,826	96	3,962,043	49		1,179,217
SUBTOTAL FOR F/T SALARIED			47	2,782,826	96	3,962,043	49		1,179,217
02 OTH SALARIED		022 SEASONAL POSITIONS		1,588,034		790,383			797,651-
SUBTOTAL FOR OTH SALARIED				1,588,034		790,383			797,651-
03 UNSALARIED		031 UNSALARIED		1,000,000					1,000,000-
SUBTOTAL FOR UNSALARIED				1,000,000					1,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		210,019		210,019			
		042 LONGEVITY DIFFERENTIAL		198,581		198,581			
		043 SHIFT DIFFERENTIAL		37,217		37,217			
		045 HOLIDAY PAY		85,658		85,658			
		047 OVERTIME		110,110		127,048			16,938
SUBTOTAL FOR ADD GRS PAY				641,585		658,523			16,938
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616			
SUBTOTAL FOR FRINGE BENES				26,616		26,616			
SUBTOTAL FOR BUDGET CODE 2380			47	6,039,061	96	5,437,565	49		601,496-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,094	9	380,094	1		40,000
SUBTOTAL FOR F/T SALARIED			8	340,094	9	380,094	1		40,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2580			8	340,094	9	380,094	1	40,000
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,785	17	863,785		
SUBTOTAL FOR F/T SALARIED			17	863,785	17	863,785		
SUBTOTAL FOR BUDGET CODE 2780			17	863,785	17	863,785		
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT								
03 UNSALARIED		031 UNSALARIED		120,623				120,623-
SUBTOTAL FOR UNSALARIED				120,623				120,623-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,377				34,377-
SUBTOTAL FOR FRINGE BENES				34,377				34,377-
SUBTOTAL FOR BUDGET CODE 5282				155,000				155,000-
TOTAL FOR STATEN ISLAND OPERATIONS			93	8,331,295	144	7,649,412	51	681,883-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	293,885	9	326,899	1	33,014
SUBTOTAL FOR F/T SALARIED			8	293,885	9	326,899	1	33,014
02 OTH SALARIED		022 SEASONAL POSITIONS		31,250				31,250-
SUBTOTAL FOR OTH SALARIED				31,250				31,250-
SUBTOTAL FOR BUDGET CODE 2590			8	325,135	9	326,899	1	1,764
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	525,421	24	1,028,401	12	502,980
SUBTOTAL FOR F/T SALARIED			12	525,421	24	1,028,401	12	502,980
02 OTH SALARIED		022 SEASONAL POSITIONS		153,250		153,250		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					153,250		153,250		
03 UNSALARIED		031 UNSALARIED		500,000					500,000-
SUBTOTAL FOR UNSALARIED					500,000				500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989			
SUBTOTAL FOR ADD GRS PAY					989		989		
SUBTOTAL FOR BUDGET CODE 2591				12	1,179,660	24	1,182,640	12	2,980
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,426	2	118,426			
SUBTOTAL FOR F/T SALARIED				2	118,426	2	118,426		
SUBTOTAL FOR BUDGET CODE 2592				2	118,426	2	118,426		
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		4,036			
SUBTOTAL FOR F/T SALARIED					4,036		4,036		
SUBTOTAL FOR BUDGET CODE 2593					4,036		4,036		
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,547		15,547			
SUBTOTAL FOR F/T SALARIED					15,547		15,547		
SUBTOTAL FOR BUDGET CODE 2600					15,547		15,547		
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,491		13,491			
SUBTOTAL FOR F/T SALARIED					13,491		13,491		
SUBTOTAL FOR BUDGET CODE 2620					13,491		13,491		
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	703,982	14	703,982			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	703,982	14	703,982	
SUBTOTAL FOR BUDGET CODE 2660			14	703,982	14	703,982	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,002	7	330,002	
SUBTOTAL FOR F/T SALARIED			7	330,002	7	330,002	
SUBTOTAL FOR BUDGET CODE 2680			7	330,002	7	330,002	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,131,316	22	2,231,316	3 100,000
SUBTOTAL FOR F/T SALARIED			19	2,131,316	22	2,231,316	3 100,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250	
SUBTOTAL FOR OTH SALARIED				56,250		56,250	
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
SUBTOTAL FOR UNSALARIED				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 2690			19	2,287,566	22	2,287,566	3
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,701,085	39	3,791,085	4 90,000
SUBTOTAL FOR F/T SALARIED			35	3,701,085	39	3,791,085	4 90,000
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750	
SUBTOTAL FOR OTH SALARIED				123,750		123,750	
03 UNSALARIED		031 UNSALARIED		90,000			90,000-
SUBTOTAL FOR UNSALARIED				90,000			90,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,103		27,103	
		043 SHIFT DIFFERENTIAL		667		667	
		045 HOLIDAY PAY		2,430		2,430	
		047 OVERTIME		104,223		138,750	34,527
SUBTOTAL FOR ADD GRS PAY				134,423		168,950	34,527

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301			
		SUBTOTAL FOR FRINGE BENES		5,301		5,301			
		SUBTOTAL FOR BUDGET CODE 2790	35	4,054,559	39	4,089,086	4	34,527	
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,452	11	678,452			
		SUBTOTAL FOR F/T SALARIED	11	678,452	11	678,452			
		SUBTOTAL FOR BUDGET CODE 2791	11	678,452	11	678,452			
TOTAL FOR FIVE BORO			108	9,710,856	128	9,750,127	20	39,271	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	892,272	128	3,505,979	89	2,613,707	
		SUBTOTAL FOR F/T SALARIED	39	892,272	128	3,505,979	89	2,613,707	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,646,548		2,368,253		278,295-	
		SUBTOTAL FOR OTH SALARIED		2,646,548		2,368,253		278,295-	
03 UNSALARIED		031 UNSALARIED		2,200,000				2,200,000-	
		SUBTOTAL FOR UNSALARIED		2,200,000				2,200,000-	
		SUBTOTAL FOR BUDGET CODE 2890	39	5,738,820	128	5,874,232	89	135,412	
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	393,590	13	428,340	2	34,750	
		SUBTOTAL FOR F/T SALARIED	11	393,590	13	428,340	2	34,750	
02 OTH SALARIED		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		88,750				88,750-	
		SUBTOTAL FOR UNSALARIED		88,750				88,750-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2892			11	482,340	13	428,340	2	54,000-
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,748	16	696,748	9	450,000
SUBTOTAL FOR F/T SALARIED			7	246,748	16	696,748	9	450,000
02 OTH SALARIED		022 SEASONAL POSITIONS		125,632		125,632		
SUBTOTAL FOR OTH SALARIED				125,632		125,632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989		
		043 SHIFT DIFFERENTIAL		4,293		4,293		
		047 OVERTIME		253,500		331,350		77,850
SUBTOTAL FOR ADD GRS PAY				258,782		336,632		77,850
SUBTOTAL FOR BUDGET CODE 2899			7	631,162	16	1,159,012	9	527,850
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	340,796	1	50,000	9-	290,796-
SUBTOTAL FOR F/T SALARIED			10	340,796	1	50,000	9-	290,796-
02 OTH SALARIED		022 SEASONAL POSITIONS		39,400				39,400-
SUBTOTAL FOR OTH SALARIED				39,400				39,400-
03 UNSALARIED		031 UNSALARIED		798,099		1,698,844		900,745
SUBTOTAL FOR UNSALARIED				798,099		1,698,844		900,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000				17,000-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		045 HOLIDAY PAY		30,000				30,000-
		047 OVERTIME		105,000				105,000-
SUBTOTAL FOR ADD GRS PAY				172,000				172,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000				8,000-
		089 FRINGE BENEFITS-OTHER		372,294				372,294-
SUBTOTAL FOR FRINGE BENES				380,294				380,294-
SUBTOTAL FOR BUDGET CODE 5246			10	1,730,589	1	1,748,844	9-	18,255

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5298 Junior Ranger Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		52,081					52,081-
		SUBTOTAL FOR OTH SALARIED		52,081					52,081-
		SUBTOTAL FOR BUDGET CODE 5298		52,081					52,081-
BUDGET CODE: 5299 UPR Adventure Center Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,155					31,155-
		SUBTOTAL FOR OTH SALARIED		31,155					31,155-
		SUBTOTAL FOR BUDGET CODE 5299		31,155					31,155-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,958			1-		31,958-
		SUBTOTAL FOR F/T SALARIED	1	31,958			1-		31,958-
02 OTH SALARIED		022 SEASONAL POSITIONS		266,533					266,533-
		SUBTOTAL FOR OTH SALARIED		266,533					266,533-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,484					65,484-
		SUBTOTAL FOR FRINGE BENES		65,484					65,484-
		SUBTOTAL FOR BUDGET CODE 5741	1	363,975			1-		363,975-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,203					15,203-
		SUBTOTAL FOR OTH SALARIED		15,203					15,203-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		546					546-
		045 HOLIDAY PAY		126					126-
		047 OVERTIME		125					125-
		SUBTOTAL FOR ADD GRS PAY		797					797-
		SUBTOTAL FOR BUDGET CODE 5835		16,000					16,000-
BUDGET CODE: 5840 AMERICORPS									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		19,524				19,524-	
		SUBTOTAL FOR OTH SALARIED		19,524				19,524-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,450				2,450-	
		SUBTOTAL FOR FRINGE BENES		2,450				2,450-	
		SUBTOTAL FOR BUDGET CODE 5840		21,974				21,974-	
BUDGET CODE: 5847 CAMPERSHIP PROGRAM									
03 UNSALARIED		031 UNSALARIED		26,142				26,142-	
		SUBTOTAL FOR UNSALARIED		26,142				26,142-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,842				5,842-	
		SUBTOTAL FOR FRINGE BENES		5,842				5,842-	
		SUBTOTAL FOR BUDGET CODE 5847		31,984				31,984-	
TOTAL FOR URBAN PARK SERVICES			68	9,100,080	158	9,210,428	90	110,348	
TOTAL FOR MAINTENANCE & OPERATIONS			1,418	186,901,534	2,306	171,214,623	888	15,686,911-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,418	186,901,534	2,306	171,214,623	15,686,911-
FINANCIAL PLAN SAVINGS		412,357		968,442	556,085
APPROPRIATION	1,418	187,313,891	2,306	172,183,065	15,130,826-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,858,576		130,449,015	6,409,561-
OTHER CATEGORICAL		8,009,639		1,908,844	6,100,795-
CAPITAL FUNDS - I.F.A.					
STATE		550,782			550,782-
FEDERAL - C.D.		1,222,474		1,229,257	6,783
FEDERAL - OTHER		414,456			414,456-
INTRA-CITY SALES		40,257,964		38,595,949	1,662,015-
TOTAL		187,313,891		172,183,065	15,130,826-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
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										
1107	DEPUTY COMMISSIONER (PARK D	846	95861	46,343-150,148	1	162,500	1	162,500		
1108	DIRECTOR OF URBAN PARK RA D	846	95838	46,343-150,148	1	94,133	1	94,133		
1111	ADMINISTRATIVE PARKS & RE D	846	10072	46,343-150,148	53	3,659,157	53	3,659,157		
1112	BORO DIRECTOR OF BEACH PO D	846	06174	46,343-150,148	1	70,417	1	70,417		
1113	DEPUTY BOROUGH COMMISSION D	846	05387	46,343-150,148	5	490,691	5	490,691		
1119	PROCUREMENT ANALYST D	846	12158	33,234- 70,423	1	48,000	1	48,000		
1121	ADMINISTRATIVE ENGINEER D	846	10015	46,343-150,148	1	57,300	1	57,300		
1131	DIRECTOR OF REGIONAL JOIN D	846	05146	46,343-150,148	18	1,258,529	18	1,258,529		
1135	PARK BOROUGH COMMISSIONER D	846	05306	46,343-150,148	5	610,933	5	610,933		
1136	BOROUGH DIRECTOR OF RECRE D	846	06362	46,343-150,148	2	158,199	2	158,199		
1155	ADMINISTRATIVE STAFF ANAL D	846	10026	46,343-150,148	11	929,674	11	929,674		
1156	COMPUTER OPERATIONS MANAG D	846	10074	46,343-150,148	9	539,946	9	539,946		
1160	ADMINISTRATIVE STAFF ANAL D	846	1002A	49,151- 76,527	3	204,759	3	204,759		
1161	ADMINISTRATIVE HORTICULTU D	846	10071	46,343-150,148	3	195,018	3	195,018		
1224	DEPUTY CHIEF OF OPERATION D	846	06364	46,343-150,148	8	653,999	8	653,999		
1230	COMPUTER SPECIALIST (SOFT D	846	13632	67,141- 97,567	1	67,141	1	67,141		
1235	SUPVR OF MECHANICS D	846	90774	34,556- 73,498	6	537,823	6	537,823		
1280	LANDSCAPE ARCHITECT D	846	21315	55,511- 87,035	1	66,000	1	66,000		
1295	SENIOR STATIONARY ENGINEE D	846	91638	67,380-102,041	1	102,040	1	102,040		
1300	SUPERVISOR OF MECHANICS (D	846	92575	79,861- 87,911	5	426,130	5	426,130		
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	38,205- 62,842	40	1,763,155	40	1,763,155		
1314	ADMINISTRATIVE LANDMARKS D	846	10034	46,343-150,148	1	84,262	1	84,262		
1320	PRINCIPAL PARK SUPERVISOR D	846	81112	58,775- 58,775	15	922,969	15	922,969		
1333	ASSISTANT COMMISSIONER (P D	846	95827	46,343-150,148	1	88,138	1	88,138		
1360	ASSISTANT LANDSCAPE ARCHI D	846	21310	46,763- 61,015	1	51,037	1	51,037		
1383	DIRECTOR (DISCIPLINE) D	846	06317	46,343-150,148	1	85,950	1	85,950		
1390	AUTO MACHINIST D	846	92505	55,269- 55,269	2	120,518	2	120,518		
1395	AUTO MECHANIC D	846	92510	51,114- 55,269	18	1,084,672	18	1,084,672		
1400	MACHINIST D	846	92610	51,114- 55,269	3	180,778	3	180,778		
1405	BLACKSMITH D	846	92305	84,752- 84,752	8	656,818	8	656,818		
1410	ASSOCIATE STAFF ANALYST D	846	12626	45,029- 58,234	10	626,581	10	626,581		
1425	STAFF ANALYST D	846	12626	45,029- 58,234	4	196,158	4	196,158		
1435	RECREATION SUPERVISOR D	846	60440	41,964- 56,217	1	44,324	1	44,324		
1442	COMMUNITY COORDINATOR (WI D	846	56058	43,894- 59,831	11	570,648	11	570,648		
1475	PARK SUPERVISOR D	846	81111	58,775- 58,775	210	11,546,318	210	11,546,318		
1480	SUPERVISOR OF PARKS MAINT D	846	81113	51,785- 51,785	1	54,043	1	54,043		
1495	PARK SUPERVISOR D	846	81111	58,775- 58,775	3	155,355	3	155,355		
1505	CLIMBER AND PRUNER D	846	81303	45,575- 45,575	38	1,851,378	38	1,851,378		
1509	FORESTER D	846	81361	42,387- 52,225	4	165,666	4	165,666		
1510	GARDENER D	846	81310	45,575- 45,575	12	574,809	12	574,809		
1511	ASSISTANT GARDENER D	846	81309	35,452- 44,370	9	320,818	9	320,818		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	1	38,000	1	38,000		
1533	URBAN PARK RANGER	D 846	60421	31,926- 31,926	24	766,320	24	766,320		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	16	651,042	16	651,042		
1550	RECREATION DIRECTOR	D 846	60430	33,920- 45,917	1	44,290	1	44,290		
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103- 46,024	253	9,473,325	253	9,473,325		
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	401	12,209,720	401	12,209,720		
1561	PARK SERVICE WORKER	D 846	81105	28,352- 38,293	5	163,719	5	163,719		
1610	RESEARCH ASSISTANT	D 846	60910	37,219- 48,973	2	74,438	2	74,438		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	27	917,371	27	917,371		
1618	CLERICAL AIDE	D 846	10250	24,155- 29,255	1	27,584	1	27,584		
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	32,007	1	32,007		
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,155- 44,754	2	82,097	2	82,097		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	9	342,798	9	342,798		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 30,057	1	33,087	1	33,087		
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	1	38,894	1	38,894		
1858	URBAN PARK RANGER	D 846	60421	31,926- 31,926	1	31,974	1	31,974		
3005	MAINTENANCE	D 846	90698	33,742- 36,561	17	726,599	17	726,599		
3010	BOILERMAKER	D 846	90751	84,752- 84,752	1	84,751	1	84,751		
3015	STATIONARY ENGINEER	D 846	91644	58,151- 85,963	1	85,962	1	85,962		
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	51,949	1	51,949		
3025	ELECTRICIAN	D 846	91717	37,545- 68,904	15	1,178,415	15	1,178,415		
3030	PLASTERER	D 846	92235	43,026- 45,766	1	56,472	1	56,472		
3031	PAINTER	D 846	91830	49,786- 56,898	11	598,488	11	598,488		
3032	SUPERVISOR PAINTER	D 846	91873	45,839- 56,893	3	186,627	3	186,627		
3035	LETTERER	D 846	91825	40,468- 40,468	2	88,024	2	88,024		
3040	PLUMBER	D 846	91915	49,165- 68,716	19	1,472,177	19	1,472,177		
3050	STEAMFITTER	D 846	91925	48,050- 52,161	1	74,578	1	74,578		
3055	CARPENTER	D 846	92005	37,746- 53,578	24	1,721,028	24	1,721,028		
3060	CARPENTER	D 846	92005	37,746- 53,578	4	308,760	4	308,760		
3065	CEMENT MASON	D 846	92210	36,028- 41,175	3	169,251	3	169,251		
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	3	197,754	3	197,754		
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	5	161,263	5	161,263		
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	2	58,925	2	58,925		
SUBTOTAL FOR OBJECT 001					1,388	63,624,473	1,388	63,624,473		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				1,388	63,624,473	1,388	63,624,473	
	PLANNED INCREASES/(DECREASES)				30	1,375,169	918	42,080,163	888 40,704,994
	TOTAL FOR U/A 002				1,418	64,999,642	2,306	105,704,636	888 40,704,994

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,302,174		23	1,302,174
SUBTOTAL FOR F/T SALARIED					23	1,302,174		23	1,302,174
04 ADD GRS PAY		047 OVERTIME				130,217			130,217
SUBTOTAL FOR ADD GRS PAY						130,217			130,217
SUBTOTAL FOR BUDGET CODE 3820					23	1,432,391		23	1,432,391
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	186,404		5	186,404
SUBTOTAL FOR F/T SALARIED					5	186,404		5	186,404
SUBTOTAL FOR BUDGET CODE 3821					5	186,404		5	186,404
TOTAL FOR					28	1,618,795		28	1,618,795
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,136,168	101	4,536,769		10	400,601
SUBTOTAL FOR F/T SALARIED			91	4,136,168	101	4,536,769		10	400,601
02 OTH SALARIED		022 SEASONAL POSITIONS		143,691		122,725			20,966-
SUBTOTAL FOR OTH SALARIED				143,691		122,725			20,966-
04 ADD GRS PAY		047 OVERTIME		295,582		295,582			
SUBTOTAL FOR ADD GRS PAY				295,582		295,582			
SUBTOTAL FOR BUDGET CODE 3807			91	4,575,441	101	4,955,076		10	379,635
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,380,526	282	14,365,978		45	1,985,452
SUBTOTAL FOR F/T SALARIED			237	12,380,526	282	14,365,978		45	1,985,452
3271									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		126,772					126,772-
SUBTOTAL FOR OTH SALARIED					126,772				126,772-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91,444		91,444			
		042 LONGEVITY DIFFERENTIAL		512,755		512,755			
		043 SHIFT DIFFERENTIAL		1,145		1,145			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		704,523		886,756			182,233
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY					1,311,622		1,493,855		182,233
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES					1,379		1,379		
SUBTOTAL FOR BUDGET CODE 3808			237	13,820,299	282	15,861,212		45	2,040,913
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		4,144			
		042 LONGEVITY DIFFERENTIAL		23,237		23,237			
		043 SHIFT DIFFERENTIAL		52		52			
		045 HOLIDAY PAY		55		55			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY					27,522		27,522		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
SUBTOTAL FOR FRINGE BENES					52		52		
SUBTOTAL FOR BUDGET CODE 3809				27,574		27,574			
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,272	5	214,272			
SUBTOTAL FOR F/T SALARIED				5	214,272	5	214,272		
SUBTOTAL FOR BUDGET CODE 3815			5	214,272	5	214,272			
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,120,671	18	1,123,180			2,509
			3272						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,120,671	18	1,123,180		2,509
SUBTOTAL FOR BUDGET CODE 3816			18	1,120,671	18	1,123,180		2,509
TOTAL FOR CAPITAL PROJECTS			351	19,758,257	406	22,181,314	55	2,423,057
TOTAL FOR DESIGN & ENGINEERING			351	19,758,257	434	23,800,109	83	4,041,852

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351	19,758,257	434	23,800,109	4,041,852
FINANCIAL PLAN SAVINGS		54,871		6,287	48,584-
APPROPRIATION	351	19,813,128	434	23,806,396	3,993,268

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	111,678	111,678	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	19,701,450	23,694,718	3,993,268
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,813,128	23,806,396	3,993,268
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1105	ASSISTANT COMMISSIONER (P	D 846	95826	46,343-150,148	1	115,000	1	115,000		
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,465	1	145,465		
1119	PROCUREMENT ANALYST	D 846	12158	33,234- 70,423	4	177,000	4	177,000		
1121	ADMINISTRATIVE ENGINEER	D 846	10015	46,343-150,148	3	295,186	3	295,186		
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	3	269,164	3	269,164		
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	60,000	1	60,000		
1162	AGENCY ATTORNEY INTERNE	D 846	30086	49,948- 52,734	2	115,947	2	115,947		
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	46,343-150,148	12	1,074,038	12	1,074,038		
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	46,343-150,148	1	109,432	1	109,432		
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	55,511- 87,035	1	61,909	1	61,909		
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	46,763- 61,015	5	246,911	5	246,911		
1270	MECHANICAL ENGINEER	D 846	20415	55,511- 87,035	4	265,421	4	265,421		
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	46,763- 61,015	3	154,146	3	154,146		
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	46,343-150,148	1	93,018	1	93,018		
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	55,511- 87,035	8	511,406	8	511,406		
1280	LANDSCAPE ARCHITECT	D 846	21315	55,511- 87,035	27	1,730,449	27	1,730,449		
1281	ARCHITECTURAL INTERN	D 846	21205	42,121- 44,357	1	37,050	1	37,050		
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	13	808,568	13	808,568		
1286	CONSTRUCTION PROJECT MANA	D 846	34202	46,763- 87,035	63	3,543,480	63	3,543,480		
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	1	42,121	1	42,121		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	21	932,685	21	932,685		
1315	LANDMARKS PRESERVATIONIST	D 846	92237	45,806- 65,108	2	114,000	2	114,000		
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	46,763- 61,015	5	247,935	5	247,935		
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	46,763- 61,015	7	354,863	7	354,863		
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	46,343-150,148	2	180,792	2	180,792		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,763- 61,015	21	1,026,056	21	1,026,056		
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 69,909	2	122,791	2	122,791		
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	19	949,726	19	949,726		
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	34,650- 63,992	1	34,650	1	34,650		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	3	203,476	3	203,476		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	56,000	1	56,000		
1509	FORESTER	D 846	81361	42,387- 52,225	9	351,014	9	351,014		
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	1	38,193	1	38,193		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	1	42,694	1	42,694		
1613	CITY PLANNER	D 846	22122	45,231- 68,388	2	115,971	2	115,971		
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	9	417,874	9	417,874		
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	7	275,472	7	275,472		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	12	371,778	12	371,778		
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	2	77,568	2	77,568		
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	24,155	1	24,155		
1706	OFFICE MACHINE AIDE	D 846	11702	24,155- 34,030	6	171,000	6	171,000		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	29,525- 44,319	6	199,182	6	199,182		
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	3	97,000	3	97,000		
	SUBTOTAL FOR OBJECT 001				298	16,260,586	298	16,260,586		
POSITION SCHEDULE FOR U/A 003					298	16,260,586	298	16,260,586		
PLANNED INCREASES/(DECREASES)					53	2,891,983	136	7,420,939	83	4,528,956
TOTAL FOR U/A 003					351	19,152,569	434	23,681,525	83	4,528,956

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4					4-	
		SUBTOTAL FOR F/T SALARIED	4					4-	
02 OTH SALARIED		022 SEASONAL POSITIONS		54,967					54,967-
		SUBTOTAL FOR OTH SALARIED		54,967					54,967-
03 UNSALARIED		031 UNSALARIED		394,120					394,120-
		SUBTOTAL FOR UNSALARIED		394,120					394,120-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		043 SHIFT DIFFERENTIAL		5,200					5,200-
		045 HOLIDAY PAY		12,000					12,000-
		047 OVERTIME		4,100					4,100-
		SUBTOTAL FOR ADD GRS PAY		26,300					26,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,051					1,051-
		SUBTOTAL FOR FRINGE BENES		1,051					1,051-
		SUBTOTAL FOR BUDGET CODE 2926	4	476,438				4-	476,438-
BUDGET CODE: 4007 CC DRY HARBOR PRESCHOOL									
03 UNSALARIED		031 UNSALARIED		7,000					7,000-
		SUBTOTAL FOR UNSALARIED		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 4007		7,000					7,000-
BUDGET CODE: 4014 GORMAN PARK PARENT PRESCHOOL									
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
		SUBTOTAL FOR UNSALARIED		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 4014		5,000					5,000-
BUDGET CODE: 4018 LOST BATTALION DAY CARE									
03 UNSALARIED		031 UNSALARIED		3,000					3,000-
		SUBTOTAL FOR UNSALARIED		3,000					3,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4018				3,000			3,000-
BUDGET CODE: 4034 BREININGER PARK PLAY SCHOOL							
03 UNSALARIED		031 UNSALARIED		5,000			5,000-
SUBTOTAL FOR UNSALARIED				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 4034				5,000			5,000-
BUDGET CODE: 4200 Bronx Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				72,000	72,000
SUBTOTAL FOR UNSALARIED						72,000	72,000
SUBTOTAL FOR BUDGET CODE 4200						72,000	72,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				37,000	37,000
SUBTOTAL FOR UNSALARIED						37,000	37,000
SUBTOTAL FOR BUDGET CODE 4201						37,000	37,000
BUDGET CODE: 4202 Manhattan Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				143,000	143,000
SUBTOTAL FOR UNSALARIED						143,000	143,000
SUBTOTAL FOR BUDGET CODE 4202						143,000	143,000
BUDGET CODE: 4203 Queens Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				273,000	273,000
SUBTOTAL FOR UNSALARIED						273,000	273,000
SUBTOTAL FOR BUDGET CODE 4203						273,000	273,000
BUDGET CODE: 4204 Staten Island Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				25,000	25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						25,000			25,000
SUBTOTAL FOR BUDGET CODE 4204						25,000			25,000
BUDGET CODE: 4941 St. Johns Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	591,941		10	591,941
SUBTOTAL FOR F/T SALARIED						591,941		10	591,941
02 OTH SALARIED		022 SEASONAL POSITIONS				71,940			71,940
SUBTOTAL FOR OTH SALARIED						71,940			71,940
SUBTOTAL FOR BUDGET CODE 4941						663,881		10	663,881
BUDGET CODE: 4942 Hamilton Fish Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	255,899		6	255,899
SUBTOTAL FOR F/T SALARIED						255,899		6	255,899
02 OTH SALARIED		022 SEASONAL POSITIONS				137,229			137,229
SUBTOTAL FOR OTH SALARIED						137,229			137,229
SUBTOTAL FOR BUDGET CODE 4942						393,128		6	393,128
BUDGET CODE: 4943 Thomas Jefferson Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	316,967		9	316,967
SUBTOTAL FOR F/T SALARIED						316,967		9	316,967
02 OTH SALARIED		022 SEASONAL POSITIONS				77,079			77,079
SUBTOTAL FOR OTH SALARIED						77,079			77,079
SUBTOTAL FOR BUDGET CODE 4943						394,046		9	394,046
BUDGET CODE: 4944 St Marys Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	611,224		11	611,224
SUBTOTAL FOR F/T SALARIED						611,224		11	611,224
02 OTH SALARIED		022 SEASONAL POSITIONS				84,685			84,685
SUBTOTAL FOR OTH SALARIED						84,685			84,685

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4944					11	695,909	11	695,909
BUDGET CODE: 4945 Hunts Point Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	437,087	10	437,087
SUBTOTAL FOR F/T SALARIED					10	437,087	10	437,087
02 OTH SALARIED		022 SEASONAL POSITIONS				39,351		39,351
SUBTOTAL FOR OTH SALARIED						39,351		39,351
SUBTOTAL FOR BUDGET CODE 4945					10	476,438	10	476,438
BUDGET CODE: 4946 Brownsville Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	769,407	13	769,407
SUBTOTAL FOR F/T SALARIED					13	769,407	13	769,407
02 OTH SALARIED		022 SEASONAL POSITIONS				67,694		67,694
SUBTOTAL FOR OTH SALARIED						67,694		67,694
SUBTOTAL FOR BUDGET CODE 4946					13	837,101	13	837,101
BUDGET CODE: 4951 Fowler Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	136,364	19	136,634		270
SUBTOTAL FOR F/T SALARIED			19	136,364	19	136,634		270
SUBTOTAL FOR BUDGET CODE 4951			19	136,364	19	136,634		270
BUDGET CODE: 4952 Greenbelt Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	371,958	14	371,958
SUBTOTAL FOR F/T SALARIED					14	371,958	14	371,958
SUBTOTAL FOR BUDGET CODE 4952					14	371,958	14	371,958
BUDGET CODE: 4993 DOE Learn To Swim Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		373,680				373,680-
SUBTOTAL FOR OTH SALARIED				373,680				373,680-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4993				373,680				373,680-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,503			23,503	
SUBTOTAL FOR F/T SALARIED				23,503			23,503	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,250,000				4,250,000-
SUBTOTAL FOR OTH SALARIED				4,250,000				4,250,000-
03 UNSALARIED		031 UNSALARIED					400,000	400,000
SUBTOTAL FOR UNSALARIED							400,000	400,000
SUBTOTAL FOR BUDGET CODE 5360				4,273,503			423,503	3,850,000-
TOTAL FOR			23	5,279,985	92		4,942,598	69 337,387-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,468	3		211,655	1 35,187
SUBTOTAL FOR F/T SALARIED			2	176,468	3		211,655	1 35,187
02 OTH SALARIED		022 SEASONAL POSITIONS		110,863			53,241	57,622-
SUBTOTAL FOR OTH SALARIED				110,863			53,241	57,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206			18,206	
		042 LONGEVITY DIFFERENTIAL		199,068			199,068	
		043 SHIFT DIFFERENTIAL		280,458			280,458	
		045 HOLIDAY PAY		7,176			7,176	
		047 OVERTIME		152			152	
		054 SALARY REVIEW ADJUSTMENTS		773			773	
		061 SUPPER MONEY		216			216	
SUBTOTAL FOR ADD GRS PAY				506,049			506,049	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257			1,257	
SUBTOTAL FOR FRINGE BENES				1,257			1,257	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			2	794,637	3	772,202	1	22,435-
BUDGET CODE: 5311 Central Recreation Programs								
02 OTH SALARIED		022 SEASONAL POSITIONS		185,518				185,518-
SUBTOTAL FOR OTH SALARIED				185,518				185,518-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5311				190,518				190,518-
BUDGET CODE: 5312 21 Century Community Learning Centers								
02 OTH SALARIED		022 SEASONAL POSITIONS		45,542				45,542-
SUBTOTAL FOR OTH SALARIED				45,542				45,542-
03 UNSALARIED		031 UNSALARIED		35,000				35,000-
SUBTOTAL FOR UNSALARIED				35,000				35,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,770				17,770-
SUBTOTAL FOR FRINGE BENES				17,770				17,770-
SUBTOTAL FOR BUDGET CODE 5312				98,312				98,312-
BUDGET CODE: 5359 TURN 2 FOUNDATION								
02 OTH SALARIED		022 SEASONAL POSITIONS		109,482				109,482-
SUBTOTAL FOR OTH SALARIED				109,482				109,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,582				6,582-
SUBTOTAL FOR FRINGE BENES				6,582				6,582-
SUBTOTAL FOR BUDGET CODE 5359				116,064				116,064-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102		4,102		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				4,102		4,102	
SUBTOTAL FOR BUDGET CODE 8001				4,102		4,102	
TOTAL FOR CENTRAL RECREATION			2	1,203,633	3	776,304	1 427,329-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 5367 SORRENTINO TOTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,669			19,669-
SUBTOTAL FOR OTH SALARIED				19,669			19,669-
SUBTOTAL FOR BUDGET CODE 5367				19,669			19,669-
TOTAL FOR QUEENS OPERATIONS				19,669			19,669-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 2925 ST MARY'S REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	156,230			5- 156,230-
SUBTOTAL FOR F/T SALARIED			5	156,230			5- 156,230-
02 OTH SALARIED		022 SEASONAL POSITIONS		73,024			73,024-
SUBTOTAL FOR OTH SALARIED				73,024			73,024-
03 UNSALARIED		031 UNSALARIED		390,470			390,470-
SUBTOTAL FOR UNSALARIED				390,470			390,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000			13,000-
		043 SHIFT DIFFERENTIAL		6,450			6,450-
		045 HOLIDAY PAY		5,350			5,350-
		047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				74,800			74,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,385			1,385-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					1,385				1,385-
SUBTOTAL FOR BUDGET CODE 2925				5	695,909			5-	695,909-
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,821	1	25,821			
SUBTOTAL FOR F/T SALARIED				1	25,821	1	25,821		
SUBTOTAL FOR BUDGET CODE 4100				1	25,821	1	25,821		
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,452	5	272,655		1	47,203
SUBTOTAL FOR F/T SALARIED				4	225,452	5	272,655	1	47,203
02 OTH SALARIED		022 SEASONAL POSITIONS		298,233		213,830			84,403-
SUBTOTAL FOR OTH SALARIED					298,233		213,830		84,403-
04 ADD GRS PAY		047 OVERTIME		63,207		72,934			9,727
SUBTOTAL FOR ADD GRS PAY					63,207		72,934		9,727
SUBTOTAL FOR BUDGET CODE 4900				4	586,892	5	559,419	1	27,473-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,860					38,860-
SUBTOTAL FOR OTH SALARIED					38,860				38,860-
03 UNSALARIED		031 UNSALARIED		33,470					33,470-
SUBTOTAL FOR UNSALARIED					33,470				33,470-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,538					9,538-
SUBTOTAL FOR FRINGE BENES					9,538				9,538-
SUBTOTAL FOR BUDGET CODE 5321					81,868				81,868-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222		1,222			
SUBTOTAL FOR F/T SALARIED					1,222		1,222		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				1,222		1,222		
TOTAL FOR BRONX RECREATION			10	1,391,712	6	586,462	4-	805,250-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2901 ST JOHN'S REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,262			5-	136,262-
SUBTOTAL FOR F/T SALARIED			5	136,262			5-	136,262-
02 OTH SALARIED		022 SEASONAL POSITIONS		67,358				67,358-
SUBTOTAL FOR OTH SALARIED				67,358				67,358-
03 UNSALARIED		031 UNSALARIED		391,676				391,676-
SUBTOTAL FOR UNSALARIED				391,676				391,676-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,200				17,200-
		043 SHIFT DIFFERENTIAL		6,000				6,000-
		045 HOLIDAY PAY		14,000				14,000-
		047 OVERTIME		30,000				30,000-
SUBTOTAL FOR ADD GRS PAY				67,200				67,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,385				1,385-
SUBTOTAL FOR FRINGE BENES				1,385				1,385-
SUBTOTAL FOR BUDGET CODE 2901			5	663,881			5-	663,881-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	65,704			5-	65,704-
SUBTOTAL FOR F/T SALARIED			5	65,704			5-	65,704-
02 OTH SALARIED		022 SEASONAL POSITIONS		71,560				71,560-
SUBTOTAL FOR OTH SALARIED				71,560				71,560-
03 UNSALARIED		031 UNSALARIED		645,143				645,143-
SUBTOTAL FOR UNSALARIED				645,143				645,143-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000			23,000-
		043 SHIFT DIFFERENTIAL		14,800			14,800-
		047 OVERTIME		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		52,800			52,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,894			1,894-
		SUBTOTAL FOR FRINGE BENES		1,894			1,894-
		SUBTOTAL FOR BUDGET CODE 2930	5	837,101		5-	837,101-
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,214	2		80,214
		SUBTOTAL FOR F/T SALARIED	2	80,214	2		80,214
		SUBTOTAL FOR BUDGET CODE 4120	2	80,214	2		80,214
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,311	9		370,287
		SUBTOTAL FOR F/T SALARIED	5	220,311	9	4	149,976
		SUBTOTAL FOR F/T SALARIED				4	149,976
02 OTH SALARIED		022 SEASONAL POSITIONS		737,131			490,645
		SUBTOTAL FOR OTH SALARIED		737,131			490,645
04 ADD GRS PAY		047 OVERTIME		143,070			165,088
		SUBTOTAL FOR ADD GRS PAY		143,070			165,088
		SUBTOTAL FOR BUDGET CODE 4920	5	1,100,512	9	4	1,026,020
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		133,735			133,735-
		SUBTOTAL FOR OTH SALARIED		133,735			133,735-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		500			500-
		SUBTOTAL FOR ADD GRS PAY		700			700-
		SUBTOTAL FOR BUDGET CODE 5331		134,435			134,435-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,247		6,247	
		SUBTOTAL FOR OTH SALARIED		6,247		6,247	
		SUBTOTAL FOR BUDGET CODE 8020		6,247		6,247	
TOTAL FOR BROOKLYN RECREATION			17	2,822,390	11	1,112,481	6-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2902 HAMILTON FISH REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	31,926			5-
		SUBTOTAL FOR F/T SALARIED	5	31,926			5-
02 OTH SALARIED		022 SEASONAL POSITIONS		125,880			
		SUBTOTAL FOR OTH SALARIED		125,880			
03 UNSALARIED		031 UNSALARIED		218,651			
		SUBTOTAL FOR UNSALARIED		218,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			
		045 HOLIDAY PAY		6,840			
		047 OVERTIME		3,000			
		SUBTOTAL FOR ADD GRS PAY		15,840			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		831			
		SUBTOTAL FOR FRINGE BENES		831			
		SUBTOTAL FOR BUDGET CODE 2902	5	393,128			5-
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	75,039			5-
		SUBTOTAL FOR F/T SALARIED	5	75,039			5-
02 OTH SALARIED		022 SEASONAL POSITIONS		46,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					46,000				46,000-	
03	UN SALARIED	031 UN SALARIED		241,928					241,928-	
SUBTOTAL FOR UNSALARIED					241,928				241,928-	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,812					1,812-	
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-	
		043 SHIFT DIFFERENTIAL		7,000					7,000-	
		045 HOLIDAY PAY		8,000					8,000-	
		047 OVERTIME		7,000					7,000-	
SUBTOTAL FOR ADD GRS PAY					29,812				29,812-	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,267					1,267-	
SUBTOTAL FOR FRINGE BENES					1,267				1,267-	
SUBTOTAL FOR BUDGET CODE 2907			5	394,046				5-	394,046-	
BUDGET CODE: 4140 MANHATTAN ADMINISTRA										
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	76,032	2	76,032				
SUBTOTAL FOR F/T SALARIED				2	76,032	2	76,032			
SUBTOTAL FOR BUDGET CODE 4140			2	76,032	2	76,032				
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT										
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	763,516	31	1,519,075		20	755,559	
SUBTOTAL FOR F/T SALARIED				11	763,516	31	1,519,075		20	755,559
02	OTH SALARIED	022 SEASONAL POSITIONS		1,194,787		282,821			911,966-	
SUBTOTAL FOR OTH SALARIED					1,194,787		282,821		911,966-	
04	ADD GRS PAY	047 OVERTIME		156,444		92,541			63,903-	
SUBTOTAL FOR ADD GRS PAY					156,444		92,541		63,903-	
SUBTOTAL FOR BUDGET CODE 4940			11	2,114,747	31	1,894,437		20	220,310-	
BUDGET CODE: 4950 Chelsea Recreation Center										
01	F/T SALARIED	001 FULL YEAR POSITIONS	32	725,850	32	726,945			1,095	
SUBTOTAL FOR F/T SALARIED				32	725,850	32	726,945		1,095	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4950			32	725,850	32	726,945	1,095
BUDGET CODE: 4955 East 54th Street Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	223,988	22	223,988	
SUBTOTAL FOR F/T SALARIED			22	223,988	22	223,988	
03 UNSALARIED		031 UNSALARIED		500,000		500,000	
SUBTOTAL FOR UNSALARIED				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 4955			22	723,988	22	723,988	
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		85,374			85,374-
SUBTOTAL FOR OTH SALARIED				85,374			85,374-
SUBTOTAL FOR BUDGET CODE 5343				85,374			85,374-
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,691			40,691-
SUBTOTAL FOR OTH SALARIED				40,691			40,691-
03 UNSALARIED		031 UNSALARIED		11,802			11,802-
SUBTOTAL FOR UNSALARIED				11,802			11,802-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		126			126-
		045 HOLIDAY PAY		2,020			2,020-
		047 OVERTIME		155			155-
SUBTOTAL FOR ADD GRS PAY				2,301			2,301-
SUBTOTAL FOR BUDGET CODE 5351				54,794			54,794-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,534			19,534-
SUBTOTAL FOR OTH SALARIED				19,534			19,534-
SUBTOTAL FOR BUDGET CODE 5382				19,534			19,534-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8040 MAN YOUTH REC PROGRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060		1,060	
SUBTOTAL FOR F/T SALARIED				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 8040				1,060		1,060	
TOTAL FOR MANHATTAN RECREATION			77	4,588,553	87	3,422,462	10 1,166,091-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,280	2	109,133	1,853
SUBTOTAL FOR F/T SALARIED			2	107,280	2	109,133	1,853
SUBTOTAL FOR BUDGET CODE 4160			2	107,280	2	109,133	1,853
BUDGET CODE: 4261 ROY WILKINS REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,597	2	71,597	
SUBTOTAL FOR F/T SALARIED			2	71,597	2	71,597	
02 OTH SALARIED		022 SEASONAL POSITIONS		50,005		50,005	
SUBTOTAL FOR OTH SALARIED				50,005		50,005	
SUBTOTAL FOR BUDGET CODE 4261			2	121,602	2	121,602	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,612	11	544,411	7 202,799
SUBTOTAL FOR F/T SALARIED			4	341,612	11	544,411	7 202,799
02 OTH SALARIED		022 SEASONAL POSITIONS		835,437		517,675	317,762-
SUBTOTAL FOR OTH SALARIED				835,437		517,675	317,762-
04 ADD GRS PAY		047 OVERTIME		99,791		115,149	15,358
SUBTOTAL FOR ADD GRS PAY				99,791		115,149	15,358

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4960			4	1,276,840	11	1,177,235	7	99,605-
BUDGET CODE: 5361 Queens Recreation Programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		28,036				28,036-
SUBTOTAL FOR OTH SALARIED				28,036				28,036-
SUBTOTAL FOR BUDGET CODE 5361				28,036				28,036-
BUDGET CODE: 5362 QUEENS PLAY CAMP								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,956				31,956-
SUBTOTAL FOR OTH SALARIED				31,956				31,956-
03 UNSALARIED		031 UNSALARIED		168,044				168,044-
SUBTOTAL FOR UNSALARIED				168,044				168,044-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,800				35,800-
SUBTOTAL FOR FRINGE BENES				35,800				35,800-
SUBTOTAL FOR BUDGET CODE 5362				235,800				235,800-
BUDGET CODE: 5363 LBH BOXING PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,287				7,287-
SUBTOTAL FOR OTH SALARIED				7,287				7,287-
SUBTOTAL FOR BUDGET CODE 5363				7,287				7,287-
BUDGET CODE: 5364 QUEENS PLAY SCHOOL								
02 OTH SALARIED		022 SEASONAL POSITIONS		2,000				2,000-
SUBTOTAL FOR OTH SALARIED				2,000				2,000-
03 UNSALARIED		031 UNSALARIED		3,000				3,000-
SUBTOTAL FOR UNSALARIED				3,000				3,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5364					6,000				6,000-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		71,450					71,450-
SUBTOTAL FOR OTH SALARIED					71,450				71,450-
SUBTOTAL FOR BUDGET CODE 5387					71,450				71,450-
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,626		1,626			
SUBTOTAL FOR F/T SALARIED					1,626		1,626		
02 OTH SALARIED		022 SEASONAL POSITIONS		4,270		4,270			
SUBTOTAL FOR OTH SALARIED					4,270		4,270		
SUBTOTAL FOR BUDGET CODE 8060					5,896		5,896		
TOTAL FOR QUEENS RECREATION				8	1,860,191	15	1,413,866	7	446,325-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,667	2	104,667			
SUBTOTAL FOR F/T SALARIED				2	104,667	2	104,667		
SUBTOTAL FOR BUDGET CODE 4180				2	104,667	2	104,667		
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	298,952	12	540,087	6		241,135
SUBTOTAL FOR F/T SALARIED				6	298,952	12	540,087	6	241,135
02 OTH SALARIED		022 SEASONAL POSITIONS		611,156		293,141			318,015-
SUBTOTAL FOR OTH SALARIED					611,156		293,141		318,015-
04 ADD GRS PAY		047 OVERTIME		109,163		125,963			16,800

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				109,163		125,963		16,800
SUBTOTAL FOR BUDGET CODE 4980			6	1,019,271	12	959,191	6	60,080-
TOTAL FOR STATEN ISLAND RECREATION			8	1,123,938	14	1,063,858	6	60,080-
TOTAL FOR RECREATION SERVICES			145	18,290,071	228	13,318,031	83	4,972,040-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	18,290,071	228	13,318,031	4,972,040-
FINANCIAL PLAN SAVINGS		23,552		1,707	21,845-
APPROPRIATION	145	18,313,623	228	13,319,738	4,993,885-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,330,299		13,319,738	10,561-
OTHER CATEGORICAL		1,050,829			1,050,829-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,460,503			3,460,503-
FEDERAL - OTHER		98,312			98,312-
INTRA-CITY SALES		373,680			373,680-
TOTAL		18,313,623		13,319,738	4,993,885-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			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										
1107	DEPUTY COMMISSIONER (PARK D	846	95861	46,343-150,148	1	136,790	1	136,790		
1111	ADMINISTRATIVE PARKS & RE D	846	10072	46,343-150,148	9	555,134	9	555,134		
1131	DIRECTOR OF REGIONAL JOIN D	846	05146	46,343-150,148	1	66,000	1	66,000		
1136	BOROUGH DIRECTOR OF RECRE D	846	06362	46,343-150,148	4	343,532	4	343,532		
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	38,205- 62,842	9	371,581	9	371,581		
1410	ASSOCIATE STAFF ANALYST D	846	12627	57,245- 76,527	1	59,325	1	59,325		
1435	ASSISTANT SUPERVISOR OF R D	846	60440	41,964- 56,217	9	439,098	9	439,098		
1442	COMMUNITY COORDINATOR (WI D	846	56057	26,998- 45,447	8	389,045	8	389,045		
1533	URBAN PARK RANGER D	846	60421	31,926- 31,926	3	95,778	3	95,778		
1534	ASSOCIATE URBAN PARK RANG D	846	60422	42,694- 42,694	2	85,388	2	85,388		
1550	RECREATION DIRECTOR D	846	60430	33,920- 45,917	10	361,437	10	361,437		
1555	ASSOCIATE PARK SERVICE WO D	846	81106	37,103- 46,024	3	111,359	3	111,359		
1560	CITY PARK WORKER D	846	90641	28,352- 38,293	3	102,829	3	102,829		
1616	CLERICAL ASSOCIATE D	846	10251	20,095- 44,754	6	187,919	6	187,919		
1735	COMMUNITY ASSOCIATE D	846	56057	26,998- 45,447	3	96,865	3	96,865		
1740	COMMUNITY ASSISTANT D	846	56056	22,907- 30,057	2	56,456	2	56,456		
3005	MAINTENANCE WORKER D	846	90698	33,742- 36,561	1	42,741	1	42,741		
SUBTOTAL FOR OBJECT 001					75	3,501,277	75	3,501,277		

POSITION SCHEDULE FOR U/A 004	75	3,501,277	75	3,501,277		
PLANNED INCREASES/(DECREASES)	70	3,267,859	153	7,142,605	83	3,874,746
TOTAL FOR U/A 004	145	6,769,136	228	10,643,882	83	3,874,746

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2089 POP OTPS - Bronx										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000					70,000-
			100 SUPPLIES + MATERIALS - GENERAL		163,118			146,500		16,618-
			110 FOOD & FORAGE SUPPLIES		1,000					1,000-
			169 MAINTENANCE SUPPLIES		104,300					104,300-
			170 CLEANING SUPPLIES		20,000					20,000-
			SUBTOTAL FOR SUPPLYS&MATL		358,418			146,500		211,918-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,686					20,686-
			SUBTOTAL FOR PROPTY&EQUIP		20,686					20,686-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,900					4,900-
			412 RENTALS OF MISC.EQUIP		11,096					11,096-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,400					1,400-
			SUBTOTAL FOR OTHR SER&CHR		17,396					17,396-
			SUBTOTAL FOR BUDGET CODE 2089		396,500			146,500		250,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90,000					90,000-
			100 SUPPLIES + MATERIALS - GENERAL		173,901			125,500		48,401-
			169 MAINTENANCE SUPPLIES		97,000					97,000-
			170 CLEANING SUPPLIES		10,138					10,138-
			SUBTOTAL FOR SUPPLYS&MATL		371,039			125,500		245,539-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,461					1,461-
			SUBTOTAL FOR PROPTY&EQUIP		1,461					1,461-
60	CNRCTL SVCS		615 PRINTING CONTRACTS		3,000					3,000-
			SUBTOTAL FOR CNRCTL SVCS		3,000					3,000-
			SUBTOTAL FOR BUDGET CODE 2189		375,500			125,500		250,000-
BUDGET CODE: 2263 Community Events										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					125,000		125,000
			SUBTOTAL FOR SUPPLYS&MATL					125,000		125,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2263							125,000		125,000
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,768		250,000		170,232
			105 AUTOMOTIVE SUPPLIES & MATERIAL		41,500				41,500-
			169 MAINTENANCE SUPPLIES		37,330				37,330-
			199 DATA PROCESSING SUPPLIES		305				305-
SUBTOTAL FOR SUPPLYS&MATL					158,903		250,000		91,097
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,072				8,072-
			337 BOOKS-OTHER		56				56-
SUBTOTAL FOR PROPTY&EQUIP					8,128				8,128-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			412 RENTALS OF MISC.EQUIP		1,728				1,728-
			417 ADVERTISING		6,862				6,862-
SUBTOTAL FOR OTHR SER&CHR					11,590				11,590-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,000				31,000-
			602 TELECOMMUNICATIONS MAINT		750				750-
			607 MAINT & REP MOTOR VEH EQUIP		13,500				13,500-
			608 MAINT & REP GENERAL		10,000				10,000-
			615 PRINTING CONTRACTS		3,850				3,850-
			624 CLEANING SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS					59,600				59,600-
SUBTOTAL FOR BUDGET CODE 2284					238,221		250,000		11,779
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			100 SUPPLIES + MATERIALS - GENERAL		638,766		1,849,500		1,210,734
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,137				1,137-
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		4,322				4,322-
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES		12,427				12,427-
			170 CLEANING SUPPLIES		21,173				21,173-
SUBTOTAL FOR SUPPLYS&MATL					854,325		1,975,000		1,120,675

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		24,395				24,395-
		302	TELECOMMUNICATIONS EQUIPMENT		2,820				2,820-
		314	OFFICE FURITURE		30,835				30,835-
		337	BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		58,250				58,250-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
		412	RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,000				38,000-
			SUBTOTAL FOR OTHR SER&CHR		1,316,700		1,275,000		41,700-
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		2,125				2,125-
		615	PRINTING CONTRACTS		7,000				7,000-
		671	TRAINING PRGM CITY EMPLOYEES		600				600-
		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		19,725				19,725-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000		1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		113,000				113,000-
			SUBTOTAL FOR SUPPLYS&MATL		113,000				113,000-
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		215,000				215,000-
		314	OFFICE FURITURE		40,000				40,000-
			SUBTOTAL FOR PROPTY&EQUIP		255,000				255,000-
40			OTHR SER&CHR						
		417	ADVERTISING		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		131,500				131,500-
			SUBTOTAL FOR CNTRCTL SVCS		131,500				131,500-
			SUBTOTAL FOR BUDGET CODE 2316		519,500				519,500-
BUDGET CODE: 2389 POP OTPS - Queens									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,000				38,000-
			100 SUPPLIES + MATERIALS - GENERAL		101,634		90,500		11,134-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		308				308-
			169 MAINTENANCE SUPPLIES		116,870				116,870-
			170 CLEANING SUPPLIES		634				634-
			199 DATA PROCESSING SUPPLIES		405				405-
			SUBTOTAL FOR SUPPLYS&MATL		257,851		90,500		167,351-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,979				35,979-
			314 OFFICE FURITURE		2,430				2,430-
			315 OFFICE EQUIPMENT		222				222-
			332 PURCH DATA PROCESSING EQUIPT		37				37-
			SUBTOTAL FOR PROPTY&EQUIP		38,668				38,668-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
			412 RENTALS OF MISC.EQUIP		11,605				11,605-
			SUBTOTAL FOR OTHR SER&CHR		14,105				14,105-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500				3,500-
			684 PROF SERV COMPUTER SERVICES		1,376				1,376-
			SUBTOTAL FOR CNTRCTL SVCS		4,876				4,876-
			SUBTOTAL FOR BUDGET CODE 2389		315,500		90,500		225,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,000				32,000-
			100 SUPPLIES + MATERIALS - GENERAL		39,800		18,000		21,800-
			169 MAINTENANCE SUPPLIES		14,260				14,260-
			SUBTOTAL FOR SUPPLYS&MATL		86,060		18,000		68,060-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,040				1,040-
			314 OFFICE FURITURE		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,040				3,040-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800				800-
			412 RENTALS OF MISC.EQUIP		800				800-
			SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
			608 MAINT & REP GENERAL		800				800-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,300			2,300-
SUBTOTAL FOR BUDGET CODE 2489				93,000		18,000	75,000-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
		100 SUPPLIES + MATERIALS - GENERAL		150,805		119,500	31,305-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,115			1,115-
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		169 MAINTENANCE SUPPLIES		35,322			35,322-
		170 CLEANING SUPPLIES		638			638-
SUBTOTAL FOR SUPPLYS&MATL				275,380		119,500	155,880-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,958			10,958-
		305 MOTOR VEHICLES		2,750			2,750-
SUBTOTAL FOR PROPTY&EQUIP				13,708			13,708-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,250			4,250-
		412 RENTALS OF MISC.EQUIP		15,478			15,478-
SUBTOTAL FOR OTHR SER&CHR				19,728			19,728-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700			700-
		608 MAINT & REP GENERAL		7,500			7,500-
		624 CLEANING SERVICES		2,932			2,932-
SUBTOTAL FOR CNTRCTL SVCS				11,132			11,132-
SUBTOTAL FOR BUDGET CODE 2589				319,948		119,500	200,448-
BUDGET CODE: 5156 Vehicles - Private							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		950,000		100,000	850,000-
SUBTOTAL FOR PROPTY&EQUIP				950,000		100,000	850,000-
SUBTOTAL FOR BUDGET CODE 5156				950,000		100,000	850,000-
BUDGET CODE: 5157 Vehicles - Federal							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		350,000			350,000-
SUBTOTAL FOR PROPTY&EQUIP				350,000			350,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5157					350,000			350,000-	
BUDGET CODE: 5230 FOREVER WILD PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-	
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,650			11,650-	
SUBTOTAL FOR PROPTY&EQUIP					11,650			11,650-	
SUBTOTAL FOR BUDGET CODE 5230					26,650			26,650-	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	50,000		45,000	
SUBTOTAL FOR SUPPLYS&MATL					5,000	50,000		45,000	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		40,000			40,000-	
		671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-	
SUBTOTAL FOR CNTRCTL SVCS					45,000			45,000-	
SUBTOTAL FOR BUDGET CODE 6651					50,000	50,000			
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,000,000	2,000,000			
SUBTOTAL FOR CNTRCTL SVCS					2,000,000	2,000,000			
SUBTOTAL FOR BUDGET CODE 6809					2,000,000	2,000,000			
BUDGET CODE: 6811 CPC Contribution Prior Year									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		770,000			770,000-	
SUBTOTAL FOR CNTRCTL SVCS					770,000			770,000-	
SUBTOTAL FOR BUDGET CODE 6811					770,000			770,000-	
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,500			24,500-	
SUBTOTAL FOR SUPPLYS&MATL					24,500			24,500-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7001				24,500			24,500-
BUDGET CODE: 7002 CC Bronx River Alliance							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,500			16,500-
SUBTOTAL FOR SUPPLYS&MATL				16,500			16,500-
SUBTOTAL FOR BUDGET CODE 7002				16,500			16,500-
BUDGET CODE: 7003 CC Coalition for South Beach Pond Park							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7003				3,000			3,000-
BUDGET CODE: 7004 CC Cromwell Center Recreation Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7004				3,000			3,000-
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,545			16,545-
SUBTOTAL FOR SUPPLYS&MATL				16,545			16,545-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,555			2,555-
SUBTOTAL FOR OTHR SER&CHR				2,555			2,555-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400			400-
SUBTOTAL FOR CNTRCTL SVCS				400			400-
SUBTOTAL FOR BUDGET CODE 7005				19,500			19,500-
BUDGET CODE: 7006 CC DPR (Ranaqua)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7006				5,000			5,000-
BUDGET CODE: 7008 CC East 69th Street Association							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7008				3,000			3,000-
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7009				3,000			3,000-
BUDGET CODE: 7010 CC Forest Park Trust							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 7010				6,000			6,000-
BUDGET CODE: 7011 CC Friends of Brook Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7011				5,000			5,000-
BUDGET CODE: 7012 CC Friends of Crotona Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000			22,000-
SUBTOTAL FOR SUPPLYS&MATL				22,000			22,000-
SUBTOTAL FOR BUDGET CODE 7012				22,000			22,000-
BUDGET CODE: 7013 CC Friends of Hudson River Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					13,000			13,000-	
SUBTOTAL FOR BUDGET CODE 7013					13,000			13,000-	
BUDGET CODE: 7015 CC Greenbelt Conservancy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 7015					10,000			10,000-	
BUDGET CODE: 7016 CC Harlem Children's Zone									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000-	
SUBTOTAL FOR BUDGET CODE 7016					4,000			4,000-	
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-	
SUBTOTAL FOR BUDGET CODE 7017					3,000			3,000-	
BUDGET CODE: 7019 CC Louis Howard Latimer Fund									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 7019					5,000			5,000-	
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-	
SUBTOTAL FOR BUDGET CODE 7020					3,000			3,000-	
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 7021			4,000					4,000-
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 7022			1,000					1,000-
BUDGET CODE: 7023 CC Save the Park to Save the Child										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 7023			3,000					3,000-
BUDGET CODE: 7024 CC Turtle Bay Tree Fund										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 7024			7,000					7,000-
BUDGET CODE: 7025 CC Washington Heights-Inwood Dev. Corp.										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 7025			5,000					5,000-
BUDGET CODE: 7026 CC West 135th St. Block Association										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 7026			2,500					2,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7027 CC West Side Community Garden									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
	SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-
	SUBTOTAL FOR BUDGET CODE 7027				3,500				3,500-
BUDGET CODE: 7028 CC Athens Square, Inc.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
	SUBTOTAL FOR BUDGET CODE 7028				7,000				7,000-
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
	SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-
	SUBTOTAL FOR BUDGET CODE 7029				3,500				3,500-
BUDGET CODE: 7030 CC Friends of Gantry Park									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500				500-
	SUBTOTAL FOR SUPPLYS&MATL				500				500-
	SUBTOTAL FOR BUDGET CODE 7030				500				500-
BUDGET CODE: 7031 CC Socrates Sculpture Park, Inc.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 7031				20,000				20,000-
BUDGET CODE: 7032 CC Stuyvesant Cove Park Association									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
	SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-
	SUBTOTAL FOR BUDGET CODE 7032				3,500				3,500-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7033 CC Asphalt Green, Inc.										
10		SUPPLYS&MATL	100		200,000					200,000-
		100 SUPPLIES + MATERIALS - GENERAL			200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 7033			200,000					200,000-
BUDGET CODE: 7035 CC City Parks Foundation										
10		SUPPLYS&MATL	100		232,000					232,000-
		100 SUPPLIES + MATERIALS - GENERAL			232,000					232,000-
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 7035			232,000					232,000-
BUDGET CODE: 7036 CC DPR (St. Albans, Liberty, and E Roy)										
10		SUPPLYS&MATL	100		16,580					16,580-
		100 SUPPLIES + MATERIALS - GENERAL			16,580					16,580-
		SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS	686		3,420					3,420-
		686 PROF SERV OTHER			3,420					3,420-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 7036			20,000					20,000-
BUDGET CODE: 7037 CC DPR (PEP workers in Fort Green Park)										
10		SUPPLYS&MATL	100		8,000					8,000-
		100 SUPPLIES + MATERIALS - GENERAL			8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 7037			8,000					8,000-
BUDGET CODE: 7038 CC DPR Family Fun Days Alley Pond Park										
10		SUPPLYS&MATL	100		3,000					3,000-
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR	412		3,000					3,000-
		412 RENTALS OF MISC.EQUIP			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 7038			6,000					6,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7039 CC Friends of Bloomingdale Park, Inc.										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 7039			5,000					5,000-
BUDGET CODE: 7040 CC Friends of Blue Heron Park, Inc.										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 7040			7,500					7,500-
BUDGET CODE: 7041 CC Friends of Cunningham Park										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 7041			6,000					6,000-
BUDGET CODE: 7042 CC Friends of Hudson River Park										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,000					75,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7042			75,000					75,000-
BUDGET CODE: 7043 CC Garden Club of Laurelton										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 7043			3,000					3,000-
BUDGET CODE: 7044 CC Prospect Park Alliance										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			96,000					96,000-
		SUBTOTAL FOR SUPPLYS&MATL			96,000					96,000-
		SUBTOTAL FOR BUDGET CODE 7044			96,000					96,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 7045		20,000			20,000-
BUDGET CODE: 7046 CC Forest Park Concert Series							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 7046		2,500			2,500-
BUDGET CODE: 7047 Torah Academy For Girls							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 7047		50,000			50,000-
BUDGET CODE: 7049 CC Rocky Run							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 7049		3,500			3,500-
BUDGET CODE: 7801 Friends of Clay Pit Pond Park, Inc							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 7801		6,000			6,000-
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7802				10,000			10,000-
BUDGET CODE: 7803 Friends of Travers Park-JHBG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 7803				3,500			3,500-
BUDGET CODE: 7804 Peter Cooper/Stuy Town Little League							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 7804				7,500			7,500-
BUDGET CODE: 7805 Brooklyn Best Celebration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 7805				25,000			25,000-
BUDGET CODE: 7806 MLK Celebration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 7806				12,000			12,000-
BUDGET CODE: 7807 First Night Fireworks							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7807				5,000			5,000-
BUDGET CODE: 7808 District 39 Playground Association							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000			26,000-
SUBTOTAL FOR SUPPLYS&MATL				26,000			26,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7808				26,000			26,000-
BUDGET CODE: 7809 District 39 Tree Pruning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7809				5,000			5,000-
TOTAL FOR				9,698,319		6,275,000	3,423,319-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,767		22,449	9,682
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		1,150			1,150-
SUBTOTAL FOR SUPPLYS&MATL				18,917		22,949	4,032
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,168		18,851	9,683
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		319 SECURITY EQUIPMENT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				12,168		20,351	8,183
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		100,332		165,000	64,668
SUBTOTAL FOR OTHR SER&CHR				100,332		165,000	64,668
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6	16,250	16,250
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	2,500	500-
		608 MAINT & REP GENERAL		15,009			15,009-
		615 PRINTING CONTRACTS		2,700			2,700-
SUBTOTAL FOR CNTRCTL SVCS			1	20,709	7	18,750	1,959-
SUBTOTAL FOR BUDGET CODE 6100			1	152,126	7	227,050	74,924

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,250		11,000		53,250-
		110	FOOD & FORAGE SUPPLIES		9,449				9,449-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
		170	CLEANING SUPPLIES		118				118-
SUBTOTAL FOR SUPPLYS&MATL					78,817		11,000		67,817-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,090				6,090-
		314	OFFICE FURITURE		7,613				7,613-
		315	OFFICE EQUIPMENT		1,016				1,016-
		337	BOOKS-OTHER		1,787				1,787-
SUBTOTAL FOR PROPTY&EQUIP					16,506				16,506-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,560				15,560-
		412	RENTALS OF MISC.EQUIP		5,457				5,457-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					22,517				22,517-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		111,637				111,637-
		608	MAINT & REP GENERAL		1,000				1,000-
		615	PRINTING CONTRACTS		1,925				1,925-
		633	TRANSPORTATION EXPENDITURES		20,200				20,200-
		671	TRAINING PRGM CITY EMPLOYEES		800				800-
		685	PROF SERV DIRECT EDUC SERV		6,367				6,367-
		686	PROF SERV OTHER		60,167				60,167-
		695	EDUCATION & REC FOR YOUTH PRGM		64,837				64,837-
SUBTOTAL FOR CNTRCTL SVCS					266,933				266,933-
SUBTOTAL FOR BUDGET CODE 6666					384,773		11,000		373,773-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS				1	536,899	7	238,050	6	298,849-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		908,127		1,686,322		778,195
		110	FOOD & FORAGE SUPPLIES		29,255		470		28,785-
		117	POSTAGE		43,000				43,000-

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 OPERATING BUDGET
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MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		43,960				43,960-
			170 CLEANING SUPPLIES		494				494-
			199 DATA PROCESSING SUPPLIES		26,570				26,570-
			SUBTOTAL FOR SUPPLYS&MATL		1,051,406		1,686,792		635,386
30			300 EQUIPMENT GENERAL		61,922		39,972		21,950-
			305 MOTOR VEHICLES		18,000		1,000,000		982,000
			314 OFFICE FURITURE		125,000		25,000		100,000-
			319 SECURITY EQUIPMENT		26,600				26,600-
			332 PURCH DATA PROCESSING EQUIPT		61,081		70,000		8,919
			337 BOOKS-OTHER		549				549-
			SUBTOTAL FOR PROPTY&EQUIP		293,152		1,134,972		841,820
40			400 CONTRACTUAL SERVICES-GENERAL		78,100				78,100-
			412 RENTALS OF MISC.EQUIP		126,614		779,630		653,016
			417 ADVERTISING		276,867				276,867-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,000				13,000-
			490 SPECIAL SERVICES		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		499,581		779,630		280,049
60			600 CONTRACTUAL SERVICES GENERAL	50	421,410	50	2,124,360		1,702,950
			602 TELECOMMUNICATIONS MAINT	1	280,000	1	100,000		180,000-
			608 MAINT & REP GENERAL	8	310,518	8	448,518		138,000
			615 PRINTING CONTRACTS		111,995				111,995-
			671 TRAINING PRGM CITY EMPLOYEES	1	64,608	1	27,079		37,529-
			676 MAINT & OPER OF INFRASTRUCTURE	1	200,000			1-	200,000-
			686 PROF SERV OTHER	1	114,640	1	32,640		82,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1	50,000			1-	50,000-
			SUBTOTAL FOR CNTRCTL SVCS	63	1,553,171	61	2,732,597	2-	1,179,426
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		14,800				14,800-
			SUBTOTAL FOR FXD MIS CHGS		14,800				14,800-
			SUBTOTAL FOR BUDGET CODE 6805	63	3,412,110	61	6,333,991	2-	2,921,881
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10			100 SUPPLIES + MATERIALS - GENERAL		3,484				3,484-
			SUBTOTAL FOR SUPPLYS&MATL		3,484				3,484-
60			624 CLEANING SERVICES	1	16,516			1-	16,516-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	16,516			1-	16,516-
SUBTOTAL FOR BUDGET CODE 6810			1	20,000			1-	20,000-
TOTAL FOR DEPUTY COMM OF MGMT			64	3,432,110	61	6,333,991	3-	2,901,881
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,460			85,460-
		169	MAINTENANCE SUPPLIES		51,756			51,756-
		170	CLEANING SUPPLIES		10,000			10,000-
		199	DATA PROCESSING SUPPLIES		200			200-
SUBTOTAL FOR SUPPLYS&MATL				147,416				147,416-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000			100,000-
		305	MOTOR VEHICLES		29,800			29,800-
		314	OFFICE FURITURE		4,201			4,201-
SUBTOTAL FOR PROPTY&EQUIP				134,001				134,001-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		207,175			207,175-
		608	MAINT & REP GENERAL		4,454			4,454-
		686	PROF SERV OTHER		3,800			3,800-
SUBTOTAL FOR CNTRCTL SVCS				215,429				215,429-
SUBTOTAL FOR BUDGET CODE 5801				506,846				506,846-
BUDGET CODE: 5848 NPI-CHRISTO GRANT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5848				100,000				100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				606,846			606,846-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5140 MARINER'S MARSH							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		247,840			247,840-
		633 TRANSPORTATION EXPENDITURES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				249,840			249,840-
SUBTOTAL FOR BUDGET CODE 5140				249,840			249,840-
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 5155				100,000			100,000-
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,349			30,349-
SUBTOTAL FOR CNTRCTL SVCS				30,349			30,349-
SUBTOTAL FOR BUDGET CODE 5821				30,349			30,349-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				380,189			380,189-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	9,673,428	3	8,575,428	1,098,000-
SUBTOTAL FOR CNTRCTL SVCS			3	9,673,428	3	8,575,428	1,098,000-
SUBTOTAL FOR BUDGET CODE 0109			3	9,673,428	3	8,575,428	1,098,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		7,239		2,259	4,980-
		169 MAINTENANCE SUPPLIES		4,300			4,300-
SUBTOTAL FOR SUPPLYS&MATL				13,139		3,859	9,280-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,600	1	5,600	2,000
SUBTOTAL FOR CNTRCTL SVCS				1	3,600	1	2,000
SUBTOTAL FOR BUDGET CODE 1000				1	16,739	1	7,280-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500		25,000	12,500
SUBTOTAL FOR SUPPLYS&MATL					12,500		25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500			12,500-
SUBTOTAL FOR PROPTY&EQUIP					12,500		12,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000	
SUBTOTAL FOR CNTRCTL SVCS				4	1,000	4	1,000
SUBTOTAL FOR BUDGET CODE 1001				4	26,000	4	26,000
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,033		2,344	1,311
		110 FOOD & FORAGE SUPPLIES		3,170			3,170-
SUBTOTAL FOR SUPPLYS&MATL					4,203		2,344
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,411			6,411-
		686 PROF SERV OTHER	1	1,865	1	1,865	
SUBTOTAL FOR CNTRCTL SVCS				1	8,276	1	1,865
SUBTOTAL FOR BUDGET CODE 1002				1	12,479	1	4,209
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,730		194,000	8,730-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,060			76,060-
		117 POSTAGE		199,497			199,497-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					478,287		194,000	284,287-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		265,305				265,305-	
		305 MOTOR VEHICLES		25,500		25,500			
SUBTOTAL FOR PROPTY&EQUIP					290,805		25,500	265,305-	
40		OTHR SER&CHR							
		407 MAINT & REP OF MOTOR VEH EQUIP		131,068		66,000		65,068-	
		412 RENTALS OF MISC.EQUIP		425,000				425,000-	
		417 ADVERTISING		225,449		1,000,000		774,551	
SUBTOTAL FOR OTHR SER&CHR					781,517		1,066,000	284,483	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,300,000		1,661,217		361,217	
		607 MAINT & REP MOTOR VEH EQUIP		40,054				40,054-	
		615 PRINTING CONTRACTS		168,054				168,054-	
SUBTOTAL FOR CNTRCTL SVCS					1,508,108		1,661,217	153,109	
SUBTOTAL FOR BUDGET CODE 2297					3,058,717		2,946,717	112,000-	
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		9,540		5,540		4,000-	
		100 SUPPLIES + MATERIALS - GENERAL		209,199		189,801		19,398-	
		110 FOOD & FORAGE SUPPLIES		32,250		12,000		20,250-	
		117 POSTAGE		1,179		1,179			
		169 MAINTENANCE SUPPLIES		20,160				20,160-	
		199 DATA PROCESSING SUPPLIES				2,000		2,000-	
SUBTOTAL FOR SUPPLYS&MATL					272,328		210,520	61,808-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,549		400		2,149-	
		314 OFFICE FURITURE		2,000		2,000			
		337 BOOKS-OTHER		6,000				6,000-	
SUBTOTAL FOR PROPTY&EQUIP					10,549		2,400	8,149-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		412 RENTALS OF MISC.EQUIP		41,448		8,000		33,448-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		650		650			
SUBTOTAL FOR OTHR SER&CHR					59,598		11,150	48,448-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,300				40,300-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	595	3	595			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	2	16,500	2	11,500		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	4	1,119	4	1,119		
		685 PROF SERV DIRECT EDUC SERV	2	1,500	2	1,500		
		686 PROF SERV OTHER	4	23,850	4	38,850		15,000
		SUBTOTAL FOR CNTRCTL SVCS	15	83,864	15	53,564		30,300-
		SUBTOTAL FOR BUDGET CODE 2922	15	426,339	15	277,634		148,705-
BUDGET CODE: 2923 LAND RECLAMATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		56,400		17,906		38,494-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500		8,500		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		65,900		27,406		38,494-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		64,392		11,066		53,326-
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
		305 MOTOR VEHICLES		112,167		37,000		75,167-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		181,759		53,266		128,493-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800		
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	4	2,000	4	2,000		
		671 TRAINING PRGM CITY EMPLOYEES			1	2,500	1	2,500
		686 PROF SERV OTHER			1	2,000	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS	5	6,000	7	10,500	2	4,500
		SUBTOTAL FOR BUDGET CODE 2923	5	257,459	7	94,972	2	162,487-
BUDGET CODE: 5120 HISTORIC HOUSES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		26,647		32,378		5,731
		SUBTOTAL FOR SUPPLYS&MATL		26,647		32,378		5,731
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				19,349		19,349
		SUBTOTAL FOR PROPTY&EQUIP				19,349		19,349
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			2	3,900	2	3,900

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	2	22,630	2	14,650		7,980-	
		624 CLEANING SERVICES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	23,630	4	18,550	2	5,080-	
		SUBTOTAL FOR BUDGET CODE 5120	2	50,277	4	70,277	2	20,000	
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		500				500-	
		SUBTOTAL FOR BUDGET CODE 5214		500				500-	
BUDGET CODE: 5226 Wetland Awareness in Watershed Context									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		500				500-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		500				500-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-	
		SUBTOTAL FOR BUDGET CODE 5226		9,000				9,000-	
BUDGET CODE: 5229 Torrey Mint Propagation Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,000				55,000-	
		SUBTOTAL FOR SUPPLYS&MATL		55,000				55,000-	
		SUBTOTAL FOR BUDGET CODE 5229		55,000				55,000-	
BUDGET CODE: 5269 TREE TRUST									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,270				3,270-	
		169 MAINTENANCE SUPPLIES		5,666				5,666-	
		SUBTOTAL FOR SUPPLYS&MATL		8,936				8,936-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		48,279				48,279-	
		SUBTOTAL FOR PROPTY&EQUIP		48,279				48,279-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			196,895					196,895-
			403 OFFICE SERVICES			1,950					1,950-
		SUBTOTAL FOR OTHER SER&CHR				198,845					198,845-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,400					50,400-
			615 PRINTING CONTRACTS			5,730					5,730-
			671 TRAINING PRGM CITY EMPLOYEES			8,000					8,000-
			684 PROF SERV COMPUTER SERVICES	1		7,000				1-	7,000-
			686 PROF SERV OTHER			500					500-
		SUBTOTAL FOR CNTRCTL SVCS		1		71,630				1-	71,630-
		SUBTOTAL FOR BUDGET CODE 5269		1		327,690				1-	327,690-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			43,054					43,054-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL				44,554					44,554-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			54,939					54,939-
			305 MOTOR VEHICLES			15,451					15,451-
			314 OFFICE FURITURE			436					436-
			315 OFFICE EQUIPMENT			12,318					12,318-
			319 SECURITY EQUIPMENT			1,330					1,330-
		SUBTOTAL FOR PROPTY&EQUIP				84,474					84,474-
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,240					14,240-
		SUBTOTAL FOR OTHER SER&CHR				14,240					14,240-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,090					1,090-
			607 MAINT & REP MOTOR VEH EQUIP			500					500-
			608 MAINT & REP GENERAL			1,500					1,500-
			615 PRINTING CONTRACTS			3,298					3,298-
		SUBTOTAL FOR CNTRCTL SVCS				6,388					6,388-
		SUBTOTAL FOR BUDGET CODE 5276				149,656					149,656-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,500					7,500-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 5294					7,500				7,500-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,872			1,872-
SUBTOTAL FOR SUPPLYS&MATL					1,872				1,872-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		919			919-
SUBTOTAL FOR PROPTY&EQUIP					919				919-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600			600-
SUBTOTAL FOR OTHR SER&CHR					600				600-
SUBTOTAL FOR BUDGET CODE 5837					3,391				3,391-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,978			24,978-
				199 DATA PROCESSING SUPPLIES		650			650-
SUBTOTAL FOR SUPPLYS&MATL					25,628				25,628-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,325			5,325-
SUBTOTAL FOR PROPTY&EQUIP					5,325				5,325-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		196,258			196,258-
SUBTOTAL FOR OTHR SER&CHR					196,258				196,258-
SUBTOTAL FOR BUDGET CODE 5839					227,211				227,211-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 5854					4,000				4,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5921 GreenThumb CD 1S - Public Fac. & Imprv.									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		40,505					40,505-
		SUBTOTAL FOR CNTRCTL SVCS		40,505					40,505-
		SUBTOTAL FOR BUDGET CODE 5921		40,505					40,505-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		319,291					319,291-
		SUBTOTAL FOR CNTRCTL SVCS		319,291					319,291-
		SUBTOTAL FOR BUDGET CODE 5922		319,291					319,291-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		52,250		33,000			19,250-
		100 SUPPLIES + MATERIALS - GENERAL		3,257		17,417			14,160
		SUBTOTAL FOR SUPPLYS&MATL		55,507		50,417			5,090-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,750		2,750			
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	2,000		1	2,000
		608 MAINT & REP GENERAL			1	1,250		1	1,250
		SUBTOTAL FOR CNTRCTL SVCS			2	3,250		2	3,250
		SUBTOTAL FOR BUDGET CODE 6250		58,257	2	56,417		2	1,840-
BUDGET CODE: 6520 NATURAL RESOURCES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,700		7,450			1,750
		117 POSTAGE		500					500-
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
		SUBTOTAL FOR SUPPLYS&MATL		8,169		9,419			1,250
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,901		901			2,000-
		337 BOOKS-OTHER		2,158		658			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,059		1,559			3,500-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,940		1,940			

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		SUBTOTAL FOR OTHR SER&CHR		4,367		4,367			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	416	1	416			
		615 PRINTING CONTRACTS	1	3,868	1	5,868		2,000	
		633 TRANSPORTATION EXPENDITURES		750				750-	
		686 PROF SERV OTHER	6	1,927	6	2,927		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	6,961	8	9,211		2,250	
		SUBTOTAL FOR BUDGET CODE 6520	8	24,556	8	24,556			
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,925		17,337		24,588-	
		SUBTOTAL FOR SUPPLYS&MATL		41,925		17,337		24,588-	
		SUBTOTAL FOR BUDGET CODE 6530		41,925		17,337		24,588-	
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,204		5,894		4,690	
		SUBTOTAL FOR SUPPLYS&MATL		1,204		5,894		4,690	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		825		10,896		10,071	
		SUBTOTAL FOR PROPTY&EQUIP		825		10,896		10,071	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,125		2,625		500	
		SUBTOTAL FOR OTHR SER&CHR		2,125		2,625		500	
		SUBTOTAL FOR BUDGET CODE 6585		4,154		19,415		15,261	
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,335		5,691		1,644-	
		110 FOOD & FORAGE SUPPLIES		495				495-	
		199 DATA PROCESSING SUPPLIES		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		8,130		5,691		2,439-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,525		33,975		20,450	
		338 LIBRARY BOOKS		2,697				2,697-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				16,222		33,975	17,753
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,148			61,148-
		412 RENTALS OF MISC.EQUIP				20,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648	
		490 SPECIAL SERVICES		300			300-
SUBTOTAL FOR OTHR SER&CHR				62,096		20,648	41,448-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	2,787,162	19	324,310	2,462,852-
		615 PRINTING CONTRACTS		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	5,400	3	6,562	1,162
		684 PROF SERV COMPUTER SERVICES		1,401			1,401-
SUBTOTAL FOR CNTRCTL SVCS			22	2,797,963	22	330,872	2,467,091-
SUBTOTAL FOR BUDGET CODE 6600			22	2,884,411	22	391,186	2,493,225-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,025		18,267	43,758-
		101 PRINTING SUPPLIES				2,100	2,100
		110 FOOD & FORAGE SUPPLIES		285			285-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				62,310		50,367	11,943-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		25,000	23,500
		302 TELECOMMUNICATIONS EQUIPMENT				285	285
		315 OFFICE EQUIPMENT				14,700	14,700
		337 BOOKS-OTHER				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				1,500		41,485	39,985
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,575		18,415	16,840
		412 RENTALS OF MISC.EQUIP				9,256	9,256
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562
SUBTOTAL FOR OTHR SER&CHR				1,575		38,233	36,658
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		620			620-
		607 MAINT & REP MOTOR VEH EQUIP			1	10,000	10,000
		608 MAINT & REP GENERAL			1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	560	1	2,640	2,080
		685 PROF SERV DIRECT EDUC SERV		6,200			6,200-
		686 PROF SERV OTHER	1	16,998	1	20,000	3,002

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	24,378	4	34,640	2	10,262
SUBTOTAL FOR BUDGET CODE 6710			2	89,763	4	164,725	2	74,962
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,363		24,363		1,000
		106 MOTOR VEHICLE FUEL		3,688,358		4,198,010		509,652
		109 FUEL OIL		2,708,320		2,358,000		350,320-
		169 MAINTENANCE SUPPLIES		1,586				1,586-
SUBTOTAL FOR SUPPLYS&MATL				6,421,627		6,580,373		158,746
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,964		2,964		
SUBTOTAL FOR PROPTY&EQUIP				2,964		2,964		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,940		1,940		
SUBTOTAL FOR OTHR SER&CHR				1,940		1,940		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	9,994	3	19,500		9,506
SUBTOTAL FOR CNTRCTL SVCS			3	9,994	3	19,500		9,506
SUBTOTAL FOR BUDGET CODE 6720			3	6,436,525	3	6,604,777		168,252
BUDGET CODE: 6730 ARSENAL-TECH SER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,354		7,354		8,000-
SUBTOTAL FOR SUPPLYS&MATL				15,354		7,354		8,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,481		9,481		8,000
SUBTOTAL FOR PROPTY&EQUIP				1,481		9,481		8,000
SUBTOTAL FOR BUDGET CODE 6730				16,835		16,835		
TOTAL FOR CENTRAL OPERATIONS			67	24,221,608	74	19,299,944	7	4,921,664-

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

BUDGET CODE: 5359 TURN 2 FOUNDATION

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		55,850				55,850-
		110	FOOD & FORAGE SUPPLIES		32,900				32,900-
			SUBTOTAL FOR SUPPLYS&MATL		88,750				88,750-
30		300	EQUIPMENT GENERAL		5,640				5,640-
		337	BOOKS-OTHER		110				110-
			SUBTOTAL FOR PROPTY&EQUIP		5,750				5,750-
40		400	CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60		600	CONTRACTUAL SERVICES GENERAL		6,485				6,485-
		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
		685	PROF SERV DIRECT EDUC SERV		15,000				15,000-
		686	PROF SERV OTHER		77,013				77,013-
		695	EDUCATION & REC FOR YOUTH PRGM		8,236				8,236-
			SUBTOTAL FOR CNTRCTL SVCS		109,734				109,734-
			SUBTOTAL FOR BUDGET CODE 5359		206,734				206,734-
BUDGET CODE: 6005 Central Rec - After School Program									
10			SUPPLIES + MATERIALS - GENERAL		65,252				65,252-
		110	FOOD & FORAGE SUPPLIES		7,048				7,048-
			SUBTOTAL FOR SUPPLYS&MATL		72,300				72,300-
30		300	EQUIPMENT GENERAL		38,557				38,557-
			SUBTOTAL FOR PROPTY&EQUIP		38,557				38,557-
40		400	CONTRACTUAL SERVICES-GENERAL		2,860				2,860-
		412	RENTALS OF MISC.EQUIP		375				375-
		490	SPECIAL SERVICES		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		4,735				4,735-
60		600	CONTRACTUAL SERVICES GENERAL		7,400				7,400-
		608	MAINT & REP GENERAL		3,165				3,165-
		615	PRINTING CONTRACTS		8,840				8,840-
		633	TRANSPORTATION EXPENDITURES		35,150				35,150-
		671	TRAINING PRGM CITY EMPLOYEES		270				270-
		686	PROF SERV OTHER		147,857				147,857-
		695	EDUCATION & REC FOR YOUTH PRGM		6,572				6,572-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					209,254				209,254-
SUBTOTAL FOR BUDGET CODE 6005					324,846				324,846-
TOTAL FOR CENTRAL RECREATION					531,580				531,580-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000	10,000			
			100 SUPPLIES + MATERIALS - GENERAL		6,566	18,353			11,787
SUBTOTAL FOR SUPPLYS&MATL					16,566	28,353			11,787
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,093			9,093
SUBTOTAL FOR PROPTY&EQUIP						9,093			9,093
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		645				645-
			412 RENTALS OF MISC.EQUIP		570				570-
SUBTOTAL FOR OTHR SER&CHR					1,215				1,215-
60	CNTRCTL SVCS		624 CLEANING SERVICES		665				665-
SUBTOTAL FOR CNTRCTL SVCS					665				665-
SUBTOTAL FOR BUDGET CODE 2300					18,446	37,446			19,000
BUDGET CODE: 5105 VC PB Pks CD 1s - Public Service									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,872				65,872-
SUBTOTAL FOR SUPPLYS&MATL					65,872				65,872-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		6,153				6,153-
			314 OFFICE FURITURE		1,808				1,808-
SUBTOTAL FOR PROPTY&EQUIP					7,961				7,961-
SUBTOTAL FOR BUDGET CODE 5105					73,833				73,833-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,499					5,499-
		169 MAINTENANCE SUPPLIES		1,614					1,614-
		SUBTOTAL FOR SUPPLYS&MATL		7,113					7,113-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		671 TRAINING PRGM CITY EMPLOYEES		350					350-
		SUBTOTAL FOR CNTRCTL SVCS		75,350					75,350-
		SUBTOTAL FOR BUDGET CODE 5210		82,463					82,463-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,436					4,436-
		SUBTOTAL FOR SUPPLYS&MATL		4,436					4,436-
		SUBTOTAL FOR BUDGET CODE 5211		4,436					4,436-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,191					24,191-
		169 MAINTENANCE SUPPLIES		809					809-
		SUBTOTAL FOR SUPPLYS&MATL		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 5213		25,000					25,000-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5216		10,000					10,000-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,640					16,640-
		SUBTOTAL FOR SUPPLYS&MATL		16,640					16,640-
		SUBTOTAL FOR BUDGET CODE 5701		16,640					16,640-
BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 5805		250,000					250,000-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		118,786					118,786-
		SUBTOTAL FOR OTHR SER&CHR		118,786					118,786-
		SUBTOTAL FOR BUDGET CODE 5850		118,786					118,786-
BUDGET CODE: 5851 Inner-City Urban & Community Forestry Gr									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,598					19,598-
		169 MAINTENANCE SUPPLIES		2,177					2,177-
		SUBTOTAL FOR SUPPLYS&MATL		21,775					21,775-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,225					1,225-
		SUBTOTAL FOR PROPTY&EQUIP		1,225					1,225-
		SUBTOTAL FOR BUDGET CODE 5851		23,000					23,000-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		169 MAINTENANCE SUPPLIES		35,000					35,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000					55,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5853		60,000					60,000-
BUDGET CODE: 6000 Bronx - After School Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,337					14,337-
		SUBTOTAL FOR SUPPLYS&MATL		14,337					14,337-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		4,163					4,163-
		SUBTOTAL FOR PROPTY&EQUIP		4,163					4,163-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		2,400					2,400-
		686 PROF SERV OTHER		16,100					16,100-
		SUBTOTAL FOR CNTRCTL SVCS		18,500					18,500-
		SUBTOTAL FOR BUDGET CODE 6000		37,000					37,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	84,246		120,246			36,000
			100 SUPPLIES + MATERIALS - GENERAL	3,835		18,776			14,941
			110 FOOD & FORAGE SUPPLIES	2,774					2,774-
			117 POSTAGE	765		765			
		SUBTOTAL FOR SUPPLYS&MATL		91,620		139,787			48,167
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	670		1,200			530
			315 OFFICE EQUIPMENT	1,204		1,600			396
		SUBTOTAL FOR PROPTY&EQUIP		1,874		2,800			926
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP	9,931		10,988			1,057
			451 NON OVERNIGHT TRVL EXP-GENERAL	1,055		1,055			
		SUBTOTAL FOR OTHR SER&CHR		10,986		12,043			1,057
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			850			850
		SUBTOTAL FOR FXD MIS CHGS				850			850
		SUBTOTAL FOR BUDGET CODE 6010		104,480		155,480			51,000
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	12,715		85,215			72,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500
			170 CLEANING SUPPLIES	5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,715		86,715			69,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	7,500		10,000			2,500
		SUBTOTAL FOR PROPTY&EQUIP		7,500		10,000			2,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	5,000		3,250			1,750-
			412 RENTALS OF MISC.EQUIP	1,950		3,700			1,750
		SUBTOTAL FOR OTHR SER&CHR		6,950		6,950			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	9,500	1	9,500
		SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1	9,500
		SUBTOTAL FOR BUDGET CODE 6020		32,165	1	113,165	1	81,000
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,312				29,312-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		170 CLEANING SUPPLIES		3,600				3,600-
		199 DATA PROCESSING SUPPLIES		129				129-
		SUBTOTAL FOR SUPPLYS&MATL		38,041				38,041-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200				1,200-
		314 OFFICE FURITURE		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,700				2,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,147				15,147-
		412 RENTALS OF MISC.EQUIP		7,600				7,600-
		SUBTOTAL FOR OTHR SER&CHR		22,747				22,747-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		100				100-
		633 TRANSPORTATION EXPENDITURES		1,400				1,400-
		686 PROF SERV OTHER		69,444		105,500		36,056
		SUBTOTAL FOR CNTRCTL SVCS		70,944		105,500		34,556
		SUBTOTAL FOR BUDGET CODE 6029		134,432		105,500		28,932-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,654		27,043		389
		169 MAINTENANCE SUPPLIES		18,919				18,919-
		SUBTOTAL FOR SUPPLYS&MATL		45,573		27,043		18,530-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,621		3,000		4,621-
		SUBTOTAL FOR PROPTY&EQUIP		7,621		3,000		4,621-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		516				516-
		412 RENTALS OF MISC.EQUIP		915				915-
		SUBTOTAL FOR OTHR SER&CHR		1,431				1,431-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	12,100	6	13,182	1,082
		SUBTOTAL FOR CNTRCTL SVCS	6	12,100	6	13,182	1,082
		SUBTOTAL FOR BUDGET CODE 6030	6	66,725	6	43,225	23,500-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		2,200	1,700
		110 FOOD & FORAGE SUPPLIES		3,100		800	2,300-
		SUBTOTAL FOR SUPPLYS&MATL		3,600		3,000	600-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		900			900-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		2,000	500
		SUBTOTAL FOR OTHR SER&CHR		1,500		2,000	500
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6045		6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,050		10,768	1,718
		117 POSTAGE		30			30-
		169 MAINTENANCE SUPPLIES		790			790-
		SUBTOTAL FOR SUPPLYS&MATL		9,870		10,768	898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,118		1,750	368-
		337 BOOKS-OTHER		120			120-
		SUBTOTAL FOR PROPTY&EQUIP		2,238		1,750	488-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		410			410-
		SUBTOTAL FOR CNTRCTL SVCS		410			410-
		SUBTOTAL FOR BUDGET CODE 6046		12,518		12,518	
BUDGET CODE: 6105 VC/PB							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		17,287		21,448		4,161
			101 PRINTING SUPPLIES		4,000		8,500		4,500
			110 FOOD & FORAGE SUPPLIES		3,500		3,500		
			117 POSTAGE		2,800		7,500		4,700
			SUBTOTAL FOR SUPPLYS&MATL		28,587		41,948		13,361
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,483		3,483		
			314 OFFICE FURITURE		4,700				4,700-
			315 OFFICE EQUIPMENT		79		1,679		1,600
			332 PURCH DATA PROCESSING EQUIPT		1,600				1,600-
			SUBTOTAL FOR PROPTY&EQUIP		9,862		5,162		4,700-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
			412 RENTALS OF MISC.EQUIP		5,317		6,900		1,583
			490 SPECIAL SERVICES		125				125-
			SUBTOTAL FOR OTHR SER&CHR		6,942		6,900		42-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,800				6,800-
			612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
			615 PRINTING CONTRACTS		7,365				7,365-
			660 ECONOMIC DEVELOPMENT	2	500	2	500		
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
			686 PROF SERV OTHER	4	4,650	4	9,450		4,800
			SUBTOTAL FOR CNTRCTL SVCS	8	20,355	8	10,990		9,365-
			SUBTOTAL FOR BUDGET CODE 6105	8	65,746	8	65,000		746-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,681		10,500		819
			117 POSTAGE		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,681		13,500		819
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,543				1,543-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		4,043				4,043-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		3,520				3,520-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,520		2,000	3,520-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	2	4,171	2	22,500	18,329
	615	PRINTING CONTRACTS	1	14,332	1	2,000	12,332-
	686	PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS			3	21,503	3	24,500	2,997
SUBTOTAL FOR BUDGET CODE 6107			3	43,747	3	40,000	3,747-
TOTAL FOR BRONX OPERATIONS			17	1,185,417	19	578,334	2 607,083-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		26,193		26,193	
	100	SUPPLIES + MATERIALS - GENERAL		40,571		73,179	32,608
	169	MAINTENANCE SUPPLIES		35,565			35,565-
SUBTOTAL FOR SUPPLYS&MATL				102,329		99,372	2,957-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		14,496		14,496	
	302	TELECOMMUNICATIONS EQUIPMENT				504	504
SUBTOTAL FOR PROPTY&EQUIP				14,496		15,000	504
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		2,000		5,255	3,255
SUBTOTAL FOR OTHR SER&CHR				2,000		5,255	3,255
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	1,802	1	1,000	802-
	608	MAINT & REP GENERAL	2	19,532	2	13,445	6,087-
SUBTOTAL FOR CNTRCTL SVCS			3	21,334	3	14,445	6,889-
SUBTOTAL FOR BUDGET CODE 2320			3	140,159	3	134,072	6,087-
BUDGET CODE: 5104 Prospect Park CD 1S - Public Service							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		4,717			4,717-
SUBTOTAL FOR SUPPLYS&MATL				4,717			4,717-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,256			7,256-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		24,638					24,638-
		SUBTOTAL FOR PROPTY&EQUIP		31,894					31,894-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		58					58-
		624 CLEANING SERVICES		548					548-
		SUBTOTAL FOR CNTRCTL SVCS		606					606-
		SUBTOTAL FOR BUDGET CODE 5104		37,217					37,217-
		BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,151					30,151-
		SUBTOTAL FOR SUPPLYS&MATL		30,151					30,151-
		SUBTOTAL FOR BUDGET CODE 5220		30,151					30,151-
		BUDGET CODE: 5222 VALENTINO PIER							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,500					7,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,500					7,500-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 5222		25,000					25,000-
		BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A							
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		33,000					33,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,000					33,000-
		SUBTOTAL FOR BUDGET CODE 5225		33,000					33,000-
		BUDGET CODE: 5400 Brooklyn M&O Legislative Grant							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,017					2,017-
		SUBTOTAL FOR SUPPLYS&MATL		2,017					2,017-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5400					2,017				2,017-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000					32,000-
SUBTOTAL FOR SUPPLYS&MATL					32,000				32,000-
SUBTOTAL FOR BUDGET CODE 5702					32,000				32,000-
BUDGET CODE: 6001 Brooklyn - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,250					17,250-
SUBTOTAL FOR SUPPLYS&MATL					17,250				17,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,250					17,250-
SUBTOTAL FOR CNTRCTL SVCS					17,250				17,250-
SUBTOTAL FOR BUDGET CODE 6001					34,500				34,500-
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,570		1,570			
		100 SUPPLIES + MATERIALS - GENERAL				3,971			3,971
		117 POSTAGE		19,984		15,664			4,320-
SUBTOTAL FOR SUPPLYS&MATL					21,554		21,205		349-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,550			9,550
		315 OFFICE EQUIPMENT				1,187			1,187
SUBTOTAL FOR PROPTY&EQUIP						10,737			10,737
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20			20
		412 RENTALS OF MISC.EQUIP		20,560		7,756			12,804-
SUBTOTAL FOR OTHR SER&CHR					20,560		7,776		12,784-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,322					1,322-
		686 PROF SERV OTHER	2	7,500	2	7,500			
SUBTOTAL FOR CNTRCTL SVCS				2	8,822	2	7,500		1,322-
SUBTOTAL FOR BUDGET CODE 6104				2	50,936	2	47,218		3,718-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL		13,375		17,407		4,032	
		117 POSTAGE		4,900		4,900			
SUBTOTAL FOR SUPPLYS&MATL				64,665		68,697		4,032	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391		1,391	
		315 OFFICE EQUIPMENT				570		570	
SUBTOTAL FOR PROPTY&EQUIP						1,961		1,961	
40 OTHR SER&CHR		403 OFFICE SERVICES				313		313	
		412 RENTALS OF MISC.EQUIP		6,369		4,594		1,775-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,699		7,699	
SUBTOTAL FOR OTHR SER&CHR				6,369		12,606		6,237	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,617		383-	
		615 PRINTING CONTRACTS		1,500				1,500-	
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1	1,617	1,883-	
SUBTOTAL FOR BUDGET CODE 6110				1	74,534	1	84,881	10,347	
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		13,308		25,908		12,600	
		110 FOOD & FORAGE SUPPLIES		2,420		2,000		420-	
		169 MAINTENANCE SUPPLIES		15,638				15,638-	
SUBTOTAL FOR SUPPLYS&MATL				76,366		72,908		3,458-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,683		49,500		29,817	
		302 TELECOMMUNICATIONS EQUIPMENT		995				995-	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				20,678		61,000		40,322	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		292		1,000		708	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		3,168		4,000		832	
SUBTOTAL FOR OTHR SER&CHR				3,460		5,300		1,840	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,000	1	3,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	1,300			300-
		686 PROF SERV OTHER	1	250	1	3,000			2,750
		SUBTOTAL FOR CNTRCTL SVCS	2	1,850	3	7,300	1		5,450
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 6120	2	102,954	3	147,108	1		44,154
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,800					88,800-
		110 FOOD & FORAGE SUPPLIES		21,500					21,500-
		169 MAINTENANCE SUPPLIES		7,000					7,000-
		170 CLEANING SUPPLIES		5,000					5,000-
		199 DATA PROCESSING SUPPLIES		5,187					5,187-
		SUBTOTAL FOR SUPPLYS&MATL		127,487					127,487-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,690					6,690-
		SUBTOTAL FOR PROPTY&EQUIP		6,690					6,690-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900					900-
		412 RENTALS OF MISC.EQUIP		21,984					21,984-
		SUBTOTAL FOR OTHR SER&CHR		22,884					22,884-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,850					21,850-
		608 MAINT & REP GENERAL		32,400					32,400-
		624 CLEANING SERVICES		6,492					6,492-
		633 TRANSPORTATION EXPENDITURES	1	33,000			1-		33,000-
		671 TRAINING PRGM CITY EMPLOYEES		100					100-
		686 PROF SERV OTHER		190,562		432,000			241,438
		695 EDUCATION & REC FOR YOUTH PRGM		10,475					10,475-
		SUBTOTAL FOR CNTRCTL SVCS	1	294,879		432,000	1-		137,121
		SUBTOTAL FOR BUDGET CODE 6129	1	451,940		432,000	1-		19,940-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,631		38,296			27,335-
		169 MAINTENANCE SUPPLIES		2,963					2,963-
		SUBTOTAL FOR SUPPLYS&MATL		68,594		38,296			30,298-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,075		9,373	1,702-
		302 TELECOMMUNICATIONS EQUIPMENT		995			995-
		SUBTOTAL FOR PROPTY&EQUIP		12,070		9,373	2,697-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,906		3,906	
		SUBTOTAL FOR OTHR SER&CHR		3,906		3,906	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	25,857	2	113,300	87,443
		608 MAINT & REP GENERAL	1	15,000	1	15,000	
		624 CLEANING SERVICES		1,448			1,448-
		SUBTOTAL FOR CNTRCTL SVCS	3	42,305	3	128,300	85,995
		SUBTOTAL FOR BUDGET CODE 6130	3	126,875	3	179,875	53,000
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,216		45,522	15,306
		169 MAINTENANCE SUPPLIES		1,400			1,400-
		170 CLEANING SUPPLIES		1,957			1,957-
		SUBTOTAL FOR SUPPLYS&MATL		33,573		45,522	11,949
		SUBTOTAL FOR BUDGET CODE 6620		33,573		45,522	11,949
TOTAL FOR BROOKLYN OPERATIONS			12	1,174,856	12	1,070,676	104,180-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,341		4,130	1,211-
		SUBTOTAL FOR SUPPLYS&MATL		10,341		9,130	1,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		386			386-
		SUBTOTAL FOR PROPTY&EQUIP		386			386-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,107		1,211	104
		SUBTOTAL FOR OTHR SER&CHR		1,107		1,211	104

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	12	5,519	12	9,752		4,233	
		624 CLEANING SERVICES			1	480	1	480	
		SUBTOTAL FOR CNTRCTL SVCS	12	5,519	13	10,232	1	4,713	
		SUBTOTAL FOR BUDGET CODE 2340	12	17,353	13	20,573	1	3,220	
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		21,000				21,000-	
		100 SUPPLIES + MATERIALS - GENERAL		69,689		90,000		20,311	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		91,189		90,000		1,189-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,511				6,511-	
		SUBTOTAL FOR PROPTY&EQUIP		6,511				6,511-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,400				9,400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		109,400				109,400-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,780				11,780-	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		16,780				16,780-	
		SUBTOTAL FOR BUDGET CODE 5232		223,880		90,000		133,880-	
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,754				75,754-	
		117 POSTAGE		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		16,060				16,060-	
		SUBTOTAL FOR SUPPLYS&MATL		92,814				92,814-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,310				53,310-	
		SUBTOTAL FOR PROPTY&EQUIP		53,310				53,310-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		4,075				4,075-	
		SUBTOTAL FOR OTHR SER&CHR		9,075				9,075-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5240					155,199				155,199-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,000				53,000-
		117	POSTAGE		1,500				1,500-
		169	MAINTENANCE SUPPLIES		11,000				11,000-
SUBTOTAL FOR SUPPLYS&MATL					65,500				65,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,200				14,200-
		314	OFFICE FURITURE		500				500-
		332	PURCH DATA PROCESSING EQUIPT		800				800-
SUBTOTAL FOR PROPTY&EQUIP					15,500				15,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,792				173,792-
		608	MAINT & REP GENERAL		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS					208,792				208,792-
SUBTOTAL FOR BUDGET CODE 5255					289,792				289,792-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5270					10,000				10,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		614,790		750,000		135,210
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
		110	FOOD & FORAGE SUPPLIES		13,700				13,700-
		117	POSTAGE		500				500-
		169	MAINTENANCE SUPPLIES		24,962				24,962-
		199	DATA PROCESSING SUPPLIES		1,819				1,819-
SUBTOTAL FOR SUPPLYS&MATL					665,771		750,000		84,229
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		101,263				101,263-
		302	TELECOMMUNICATIONS EQUIPMENT		1,328				1,328-
		315	OFFICE EQUIPMENT		550				550-
		319	SECURITY EQUIPMENT		23,840				23,840-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					126,981			126,981-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,805				101,805-	
		402 TELEPHONE & OTHER COMMUNICATNS		8,553				8,553-	
		412 RENTALS OF MISC.EQUIP		39,300				39,300-	
		417 ADVERTISING		13,000				13,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
		490 SPECIAL SERVICES		2,535				2,535-	
SUBTOTAL FOR OTHR SER&CHR					180,193			180,193-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,510				66,510-	
		602 TELECOMMUNICATIONS MAINT		8,553				8,553-	
		607 MAINT & REP MOTOR VEH EQUIP		125,976				125,976-	
		608 MAINT & REP GENERAL		5,000				5,000-	
		613 DATA PROCESSING EQUIPMENT		1,368				1,368-	
		615 PRINTING CONTRACTS		42,205				42,205-	
		671 TRAINING PRGM CITY EMPLOYEES		17,443				17,443-	
		686 PROF SERV OTHER		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS					277,055			277,055-	
SUBTOTAL FOR BUDGET CODE 5273					1,250,000		750,000	500,000-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,589				25,589-	
SUBTOTAL FOR SUPPLYS&MATL					25,589			25,589-	
SUBTOTAL FOR BUDGET CODE 5703					25,589			25,589-	
BUDGET CODE: 5802 Columbia University Inwood Hill Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,500				87,500-	
SUBTOTAL FOR SUPPLYS&MATL					87,500			87,500-	
SUBTOTAL FOR BUDGET CODE 5802					87,500			87,500-	
BUDGET CODE: 6002 Manhattan - After School Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,011				1,011-	
SUBTOTAL FOR SUPPLYS&MATL					1,011			1,011-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,360					3,360-
		SUBTOTAL FOR PROPTY&EQUIP		3,360					3,360-
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES		550					550-
		686 PROF SERV OTHER		41,005					41,005-
		695 EDUCATION & REC FOR YOUTH PRGM		1,524					1,524-
		SUBTOTAL FOR CNTRCTL SVCS		43,079					43,079-
		SUBTOTAL FOR BUDGET CODE 6002		47,450					47,450-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,394					1,394-
		SUBTOTAL FOR OTHR SER&CHR		1,394					1,394-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	2	24,606	2	26,000			1,394
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	26,000			1,394
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000			
BUDGET CODE: 6211 MAN ADMINISTRATION									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995			
		100 SUPPLIES + MATERIALS - GENERAL		11,247		10,494			753-
		110 FOOD & FORAGE SUPPLIES		776					776-
		117 POSTAGE		2,410		1,320			1,090-
		169 MAINTENANCE SUPPLIES		448					448-
		SUBTOTAL FOR SUPPLYS&MATL		100,876		97,809			3,067-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		49					49-
		SUBTOTAL FOR PROPTY&EQUIP		49					49-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES		224					
		412 RENTALS OF MISC.EQUIP		1,009		12,509			11,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		5,273		16,773			11,500
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,116		1	1,116
		SUBTOTAL FOR CNTRCTL SVCS			1	1,116		1	1,116

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						600		600
		SUBTOTAL FOR FXD MIS CHGS						600		600
		SUBTOTAL FOR BUDGET CODE 6211			106,198	1		116,298	1	10,100
BUDGET CODE: 6220 MAN M & O										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			33,783			33,783		
		100 SUPPLIES + MATERIALS - GENERAL			368			1,761		1,393
		110 FOOD & FORAGE SUPPLIES			3,451					3,451-
		169 MAINTENANCE SUPPLIES			9,802					9,802-
		SUBTOTAL FOR SUPPLYS&MATL			47,404			35,544		11,860-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			99			99		
		302 TELECOMMUNICATIONS EQUIPMENT			1,343			1,656		313
		314 OFFICE FURITURE			487			1,470		983
		SUBTOTAL FOR PROPTY&EQUIP			1,929			3,225		1,296
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						300		300
		412 RENTALS OF MISC.EQUIP			1,307			1,760		453
		SUBTOTAL FOR OTHR SER&CHR			1,307			2,060		753
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		75,007	1		77,810		2,803
		608 MAINT & REP GENERAL	3		8,180	3		6,894		1,286-
		624 CLEANING SERVICES			80					80-
		SUBTOTAL FOR CNTRCTL SVCS	4		83,267	4		84,704		1,437
		SUBTOTAL FOR BUDGET CODE 6220	4		133,907	4		125,533		8,374-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL			44,786					44,786-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			263					263-
		110 FOOD & FORAGE SUPPLIES			920					920-
		169 MAINTENANCE SUPPLIES			7,576					7,576-
		170 CLEANING SUPPLIES			192					192-
		SUBTOTAL FOR SUPPLYS&MATL			68,737					68,737-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,633					29,633-
		302 TELECOMMUNICATIONS EQUIPMENT			664					664-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		125				125-
			319 SECURITY EQUIPMENT		579				579-
			SUBTOTAL FOR PROPTY&EQUIP		31,001				31,001-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		69,074				69,074-
			412 RENTALS OF MISC.EQUIP		17,779				17,779-
			417 ADVERTISING		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			490 SPECIAL SERVICES		2,147				2,147-
			SUBTOTAL FOR OTHR SER&CHR		89,700				89,700-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		34,759				34,759-
			608 MAINT & REP GENERAL		56,592				56,592-
			615 PRINTING CONTRACTS		6,946				6,946-
			671 TRAINING PRGM CITY EMPLOYEES		50				50-
			686 PROF SERV OTHER		267,380		507,000		239,620
			695 EDUCATION & REC FOR YOUTH PRGM		300				300-
			SUBTOTAL FOR CNTRCTL SVCS		366,027		507,000		140,973
			SUBTOTAL FOR BUDGET CODE 6229		555,465		507,000		48,465-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,425		28,248		21,823
			169 MAINTENANCE SUPPLIES		29,180				29,180-
			SUBTOTAL FOR SUPPLYS&MATL		35,605		28,248		7,357-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,398		4,012		2,614
			SUBTOTAL FOR PROPTY&EQUIP		1,398		4,012		2,614
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412 RENTALS OF MISC.EQUIP		3,084		3,179		95
			SUBTOTAL FOR OTHR SER&CHR		3,084		5,169		2,085
			SUBTOTAL FOR BUDGET CODE 6230		40,087		37,429		2,658-
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,751		121,395		38,644
			101 PRINTING SUPPLIES				3,479		3,479
			169 MAINTENANCE SUPPLIES		6,727				6,727-

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		8,908				8,908-	
		SUBTOTAL FOR SUPPLYS&MATL		98,386		124,874		26,488	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,330		43,830		31,500	
		SUBTOTAL FOR PROPTY&EQUIP		12,330		43,830		31,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		500				500-	
		412 RENTALS OF MISC.EQUIP		8,252		1,500		6,752-	
		417 ADVERTISING		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		10,252		1,500		8,752-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	38,500	5	8,000		30,500-	
		608 MAINT & REP GENERAL	2	25,000	2	15,000		10,000-	
		615 PRINTING CONTRACTS		6,911				6,911-	
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000	
		686 PROF SERV OTHER	1	4,325	1	500		3,825-	
		SUBTOTAL FOR CNTRCTL SVCS	8	74,736	9	25,500	1	49,236-	
		SUBTOTAL FOR BUDGET CODE 6640	8	195,704	9	195,704	1		
BUDGET CODE: 6642 INWOOD HILL PARK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,327		14,844		1,517	
		110 FOOD & FORAGE SUPPLIES		100				100-	
		SUBTOTAL FOR SUPPLYS&MATL		13,427		14,844		1,417	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,977		3,977			
		315 OFFICE EQUIPMENT		1,100		1,100			
		337 BOOKS-OTHER		60		60			
		SUBTOTAL FOR PROPTY&EQUIP		5,137		5,137			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		338		338			
		403 OFFICE SERVICES		200		200			
		412 RENTALS OF MISC.EQUIP		2,132		1,140		992-	
		SUBTOTAL FOR OTHR SER&CHR		2,670		1,678		992-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		425				425-	
		686 PROF SERV OTHER	2	1,000	2	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,425	2	1,000		425-	
		SUBTOTAL FOR BUDGET CODE 6642	2	22,659	2	22,659			

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,406		67,549	48,143
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000-
		169 MAINTENANCE SUPPLIES		12,232			12,232-
		170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		36,138		67,549	31,411
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,125		500	10,625-
		338 LIBRARY BOOKS				850	850
		SUBTOTAL FOR PROPTY&EQUIP		11,125		1,350	9,775-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,601		1,101	5,500-
		412 RENTALS OF MISC.EQUIP		901			901-
		417 ADVERTISING		2,750			2,750-
		SUBTOTAL FOR OTHR SER&CHR		10,252		1,101	9,151-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	100,366	4	90,000	10,366-
		602 TELECOMMUNICATIONS MAINT		500			500-
		607 MAINT & REP MOTOR VEH EQUIP		11,000			11,000-
		624 CLEANING SERVICES		1,750			1,750-
		671 TRAINING PRGM CITY EMPLOYEES		250			250-
		SUBTOTAL FOR CNTRCTL SVCS	4	113,866	4	90,000	23,866-
		SUBTOTAL FOR BUDGET CODE 6650	4	171,381	4	160,000	11,381-
TOTAL FOR MANHATTAN OPERATIONS			32	3,358,164	35	2,051,196	3 1,306,968-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,305		448	14,857-
		110 FOOD & FORAGE SUPPLIES		958		858	100-
		SUBTOTAL FOR SUPPLYS&MATL		16,263		1,306	14,957-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				375	375
		SUBTOTAL FOR PROPTY&EQUIP				375	375

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	3,007	12	2,433		574-	
		612 OFFICE EQUIPMENT MAINTENANCE		125				125-	
		SUBTOTAL FOR CNTRCTL SVCS	12	3,132	12	2,433		699-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		800		800			
		SUBTOTAL FOR FXD MIS CHGS		800		800			
		SUBTOTAL FOR BUDGET CODE 2360	12	20,195	12	4,914		15,281-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,667				15,667-	
		169 MAINTENANCE SUPPLIES		3,745				3,745-	
		SUBTOTAL FOR SUPPLYS&MATL		19,412				19,412-	
		SUBTOTAL FOR BUDGET CODE 5704		19,412				19,412-	
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,884				2,884-	
		SUBTOTAL FOR SUPPLYS&MATL		2,884				2,884-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,430				11,430-	
		SUBTOTAL FOR CNTRCTL SVCS		11,430				11,430-	
		SUBTOTAL FOR BUDGET CODE 5860		14,314				14,314-	
BUDGET CODE: 6003 Queens - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,500				18,500-	
		SUBTOTAL FOR SUPPLYS&MATL		18,500				18,500-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		18,500				18,500-	
		SUBTOTAL FOR CNTRCTL SVCS		18,500				18,500-	
		SUBTOTAL FOR BUDGET CODE 6003		37,000				37,000-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		3,345		28,523		25,178	
		117 POSTAGE		5,000		5,000			
		169 MAINTENANCE SUPPLIES		3,382				3,382-	
		199 DATA PROCESSING SUPPLIES		450				450-	
		SUBTOTAL FOR SUPPLYS&MATL		182,177		203,523		21,346	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,695		10,030		335	
		412 RENTALS OF MISC.EQUIP		22,457		19,367		3,090-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,600		7,300		300-	
		SUBTOTAL FOR OTHR SER&CHR		39,752		36,697		3,055-	
		SUBTOTAL FOR BUDGET CODE 6310		221,929		240,220		18,291	
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,079		12,000		8,079-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		1,500		1,400	
		110 FOOD & FORAGE SUPPLIES		400				400-	
		169 MAINTENANCE SUPPLIES		729				729-	
		SUBTOTAL FOR SUPPLYS&MATL		21,308		13,500		7,808-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,528		12,600		4,072	
		302 TELECOMMUNICATIONS EQUIPMENT		1,255		2,655		1,400	
		337 BOOKS-OTHER		1,160				1,160-	
		SUBTOTAL FOR PROPTY&EQUIP		10,943		15,255		4,312	
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		SUBTOTAL FOR OTHR SER&CHR				1,080		1,080	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,500	1	3,500	
		608 MAINT & REP GENERAL		2,635				2,635-	
		SUBTOTAL FOR CNTRCTL SVCS		2,635	1	3,500	1	865	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		125				125-	
		SUBTOTAL FOR FXD MIS CHGS		125				125-	
		SUBTOTAL FOR BUDGET CODE 6320		35,011	1	33,335	1	1,676-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,303				10,303-	

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		52				52-
			169 MAINTENANCE SUPPLIES		2,050				2,050-
			170 CLEANING SUPPLIES		3,026				3,026-
			SUBTOTAL FOR SUPPLYS&MATL		15,431				15,431-
30			300 EQUIPMENT GENERAL		9,200				9,200-
			302 TELECOMMUNICATIONS EQUIPMENT		2,198				2,198-
			319 SECURITY EQUIPMENT		2,860				2,860-
			SUBTOTAL FOR PROPTY&EQUIP		14,258				14,258-
40			400 CONTRACTUAL SERVICES-GENERAL		5,200				5,200-
			403 OFFICE SERVICES		375				375-
			412 RENTALS OF MISC.EQUIP		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		7,575				7,575-
60			600 CONTRACTUAL SERVICES GENERAL		2,948				2,948-
			608 MAINT & REP GENERAL		13,374				13,374-
			612 OFFICE EQUIPMENT MAINTENANCE		3,002				3,002-
			615 PRINTING CONTRACTS		684				684-
			633 TRANSPORTATION EXPENDITURES		26,000				26,000-
			686 PROF SERV OTHER		54,535		120,000		65,465
			695 EDUCATION & REC FOR YOUTH PRGM		8,420				8,420-
			SUBTOTAL FOR CNTRCTL SVCS		108,963		120,000		11,037
			SUBTOTAL FOR BUDGET CODE 6329		146,227		120,000		26,227-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		12,037		46,440		34,403
			169 MAINTENANCE SUPPLIES		31,500				31,500-
			SUBTOTAL FOR SUPPLYS&MATL		43,537		46,440		2,903
30			300 EQUIPMENT GENERAL		5,518		2,615		2,903-
			SUBTOTAL FOR PROPTY&EQUIP		5,518		2,615		2,903-
40			412 RENTALS OF MISC.EQUIP		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60			608 MAINT & REP GENERAL	1	3,959	1	6,600		2,641
			SUBTOTAL FOR CNTRCTL SVCS	1	3,959	1	6,600		2,641

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				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6330			1		55,514	1		55,655		141
BUDGET CODE: 6377 Fort Totten										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,273			116,115		63,842
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500					500-
		110 FOOD & FORAGE SUPPLIES			1,168					1,168-
		169 MAINTENANCE SUPPLIES			8,277					8,277-
SUBTOTAL FOR SUPPLYS&MATL					62,218			116,115		53,897
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,860					44,860-
		314 OFFICE FURITURE			2,481					2,481-
SUBTOTAL FOR PROPTY&EQUIP					47,341					47,341-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,056					6,056-
SUBTOTAL FOR OTHR SER&CHR					6,056					6,056-
SUBTOTAL FOR BUDGET CODE 6377					115,615			116,115		500
BUDGET CODE: 6660 SO QNS PARK ASSOC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,326			11,813		6,513-
		101 PRINTING SUPPLIES			850					850-
		170 CLEANING SUPPLIES			381					381-
SUBTOTAL FOR SUPPLYS&MATL					19,557			11,813		7,744-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						3,198		3,198
SUBTOTAL FOR PROPTY&EQUIP								3,198		3,198
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,342			7,740		5,398
SUBTOTAL FOR OTHR SER&CHR					2,342			7,740		5,398
60	CNRCTL SVCS	615 PRINTING CONTRACTS			852					852-
SUBTOTAL FOR CNRCTL SVCS					852					852-
SUBTOTAL FOR BUDGET CODE 6660					22,751			22,751		
BUDGET CODE: 6661 ST ALBANS FACILITY										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,100			6,100		
SUBTOTAL FOR OTHR SER&CHR					6,100			6,100		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			13	694,068	14	599,090	1 94,978-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 2380				11,000		11,000	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000			18,000-
SUBTOTAL FOR SUPPLYS&MATL				18,000			18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500			5,500-
SUBTOTAL FOR PROPTY&EQUIP				5,500			5,500-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 5282				25,000			25,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,445			3,445-
SUBTOTAL FOR SUPPLYS&MATL				3,445			3,445-
SUBTOTAL FOR BUDGET CODE 5705				3,445			3,445-
BUDGET CODE: 6004 Staten Island - After School Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,303			10,303-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		11,603			11,603-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,199			1,199-
		SUBTOTAL FOR PROPTY&EQUIP		1,199			1,199-
60		CNTRCTL SVCS 686 PROF SERV OTHER		6,402			6,402-
		SUBTOTAL FOR CNTRCTL SVCS		6,402			6,402-
		SUBTOTAL FOR BUDGET CODE 6004		19,204			19,204-
BUDGET CODE: 6410 S I ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		23,202		31,040	7,838
		100 SUPPLIES + MATERIALS - GENERAL		5,158		3,898	1,260-
		117 POSTAGE		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		31,360		37,938	6,578
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				265	265
		315 OFFICE EQUIPMENT		655		655	
		332 PURCH DATA PROCESSING EQUIPT				26	26
		337 BOOKS-OTHER		338		338	
		SUBTOTAL FOR PROPTY&EQUIP		993		1,284	291
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		95		750	655
		403 OFFICE SERVICES		50		50	
		404 TRAVELING EXPENSES		3,982		3,982	
		412 RENTALS OF MISC.EQUIP		10,252		6,652	3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		SUBTOTAL FOR OTHR SER&CHR		23,379		20,434	2,945-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,400			1,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	294	1	234	60-
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,001	2	541	1,460-
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		900		900	
		SUBTOTAL FOR FXD MIS CHGS		900		900	
		SUBTOTAL FOR BUDGET CODE 6410	2	58,633	2	61,097	2,464

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,119		9,776			28,343-
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		5,021					5,021-
	SUBTOTAL FOR SUPPLYS&MATL			45,640		12,276			33,364-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		780					780-
		302 TELECOMMUNICATIONS EQUIPMENT				455			455
		337 BOOKS-OTHER		303					303-
	SUBTOTAL FOR PROPTY&EQUIP			1,083		455			628-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,050					1,050-
		403 OFFICE SERVICES				1,107			1,107
		404 TRAVELING EXPENSES				500			500
		412 RENTALS OF MISC.EQUIP		12,375		10,398			1,977-
		417 ADVERTISING				1,446			1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500			500
	SUBTOTAL FOR OTHR SER&CHR			13,425		13,951			526
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,950					2,950-
		602 TELECOMMUNICATIONS MAINT			1	364	1		364
		607 MAINT & REP MOTOR VEH EQUIP		300					300-
		608 MAINT & REP GENERAL	2	300	2	1,255			955
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	1,435			1,035
		615 PRINTING CONTRACTS		1,400					1,400-
		671 TRAINING PRGM CITY EMPLOYEES		2,440					2,440-
		686 PROF SERV OTHER		905					905-
	SUBTOTAL FOR CNTRCTL SVCS			3	8,695	4	3,054	1	5,641-
	SUBTOTAL FOR BUDGET CODE 6415			3	68,843	4	29,736	1	39,107-
BUDGET CODE: 6420 SI M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,730		29,040			6,690-
		169 MAINTENANCE SUPPLIES		240					240-
	SUBTOTAL FOR SUPPLYS&MATL			35,970		29,040			6,930-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,111		3,111			
		315 OFFICE EQUIPMENT		45		45			
	SUBTOTAL FOR PROPTY&EQUIP			3,156		3,156			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450		250	200-
		412 RENTALS OF MISC.EQUIP		5,000		900	4,100-
		SUBTOTAL FOR OTHR SER&CHR		5,450		1,150	4,300-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	4,200	3	2,200	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,200	3	2,200	2,000-
		SUBTOTAL FOR BUDGET CODE 6420	3	48,776	3	35,546	13,230-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,639			1,639-
		199 DATA PROCESSING SUPPLIES		224			224-
		SUBTOTAL FOR SUPPLYS&MATL		1,863			1,863-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,999			2,999-
		SUBTOTAL FOR OTHR SER&CHR		2,999			2,999-
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,388		35,400	5,012
		695 EDUCATION & REC FOR YOUTH PRGM		150			150-
		SUBTOTAL FOR CNTRCTL SVCS		30,538		35,400	4,862
		SUBTOTAL FOR BUDGET CODE 6429		35,400		35,400	
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,306		33,005	15,699
		169 MAINTENANCE SUPPLIES		15,665			15,665-
		SUBTOTAL FOR SUPPLYS&MATL		32,971		33,005	34
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,809		2,809	
		SUBTOTAL FOR PROPTY&EQUIP		2,809		2,809	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP		1,634		1,600	34-
		SUBTOTAL FOR OTHR SER&CHR		2,034		2,000	34-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,900	1	3,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,900	1	3,900	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6430			1		41,714	1		41,714		
BUDGET CODE: 6680 CROMWELL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,617			6,774		5,157
		169 MAINTENANCE SUPPLIES			4,757					4,757-
SUBTOTAL FOR SUPPLYS&MATL					6,374			6,774		400
60	CNRCTL SVCS	615 PRINTING CONTRACTS			400					400-
SUBTOTAL FOR CNRCTL SVCS					400					400-
SUBTOTAL FOR BUDGET CODE 6680					6,774			6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			9		318,789	10		221,267	1	97,522-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION										
BUDGET CODE: 5369 STATE YOUTH-SORRENTINO										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,307					3,307-
SUBTOTAL FOR SUPPLYS&MATL					3,307					3,307-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,630					1,630-
SUBTOTAL FOR CNRCTL SVCS					1,630					1,630-
SUBTOTAL FOR BUDGET CODE 5369					4,937					4,937-
TOTAL FOR QUEENS RECREATION					4,937					4,937-
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 Tech Services Auto										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			69,301			128,151		58,850
		169 MAINTENANCE SUPPLIES			55,563					55,563-
SUBTOTAL FOR SUPPLYS&MATL					124,864			128,151		3,287

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,350		25,750		1,600-	
		SUBTOTAL FOR PROPTY&EQUIP		27,350		25,750		1,600-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,741				2,741-	
		SUBTOTAL FOR OTHR SER&CHR		2,741				2,741-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,281				6,281-	
		608 MAINT & REP GENERAL	3	17,621	3	25,121		7,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	23,902	3	25,121		1,219	
		SUBTOTAL FOR BUDGET CODE 2690	3	178,857	3	179,022		165	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,874,152		1,800,000		74,152-	
		SUBTOTAL FOR CNTRCTL SVCS		1,874,152		1,800,000		74,152-	
		SUBTOTAL FOR BUDGET CODE 2694		1,874,152		1,800,000		74,152-	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		110,000		75,000		35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		110,000		75,000		35,000-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		617,732				617,732-	
		SUBTOTAL FOR PROPTY&EQUIP		617,732				617,732-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		197,660		200,000		2,340	
		SUBTOTAL FOR OTHR SER&CHR		197,660		200,000		2,340	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		102,340				102,340-	
		608 MAINT & REP GENERAL		52,500		52,500			
		SUBTOTAL FOR CNTRCTL SVCS		154,840		52,500		102,340-	
		SUBTOTAL FOR BUDGET CODE 2695		1,080,232		327,500		752,732-	
BUDGET CODE: 6900 TECH SER CENTRAL									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		40,312		40,312			
		100 SUPPLIES + MATERIALS - GENERAL		4,487		3,970		517-	
		117 POSTAGE		68		400		332	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					44,867			44,682		185-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,520		1,520
SUBTOTAL FOR PROPTY&EQUIP							1,520			1,520
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			3,870		3,205
SUBTOTAL FOR OTHR SER&CHR					665			3,870		3,205
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,900		1,900-
SUBTOTAL FOR CNTRCTL SVCS					1,900					1,900-
SUBTOTAL FOR BUDGET CODE 6900					47,432			50,072		2,640
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			7,860		22,500-
				105	AUTOMOTIVE SUPPLIES & MATERIAL			868,387		264,961
				169	MAINTENANCE SUPPLIES			2,500		2,500-
				170	CLEANING SUPPLIES			2,500		2,500-
				199	DATA PROCESSING SUPPLIES			1,234		669
SUBTOTAL FOR SUPPLYS&MATL					639,351			877,481		238,130
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,984		9,905-
				305	MOTOR VEHICLES			900,000		104,917
				338	LIBRARY BOOKS			1,750		1,750
SUBTOTAL FOR PROPTY&EQUIP					808,972			905,734		96,762
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			400		400
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,668		2,668
SUBTOTAL FOR OTHR SER&CHR					2,668			3,068		400
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL					9,500-
				607	MAINT & REP MOTOR VEH EQUIP	3		150,000		119,304-
				608	MAINT & REP GENERAL	3		22,097		
				671	TRAINING PRGM CITY EMPLOYEES	1		23,250		5,966
SUBTOTAL FOR CNTRCTL SVCS					7			195,347		122,838-
SUBTOTAL FOR BUDGET CODE 6910					7	1,769,176	7	1,981,630		212,454
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,285		6,500		1,215	
		SUBTOTAL FOR SUPPLYS&MATL		5,285		6,500		1,215	
		SUBTOTAL FOR BUDGET CODE 6920		5,285		6,500		1,215	
TOTAL FOR FIVE BORO			10	4,955,134	10	4,344,724		610,410-	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 5201 National Geographic Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,354				67,354-	
		SUBTOTAL FOR SUPPLYS&MATL		67,354				67,354-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000				13,000-	
		337 BOOKS-OTHER		8,500				8,500-	
		SUBTOTAL FOR PROPTY&EQUIP		21,500				21,500-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		300				300-	
		SUBTOTAL FOR OTHR SER&CHR		300				300-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,228				1,228-	
		615 PRINTING CONTRACTS		2,272				2,272-	
		686 PROF SERV OTHER		1,300				1,300-	
		695 EDUCATION & REC FOR YOUTH PRGM		12,275				12,275-	
		SUBTOTAL FOR CNTRCTL SVCS		17,075				17,075-	
		SUBTOTAL FOR BUDGET CODE 5201		106,229				106,229-	
BUDGET CODE: 5215 FRANKEL FOUNDATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-	
		SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 5215		150,000				150,000-	
BUDGET CODE: 5246 BATTERY PARK PEPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,073		91,156		26,083	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		1,370				1,370-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		68,443		91,156		22,713	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		600				600-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,752				4,752-	
		SUBTOTAL FOR OTHR SER&CHR		4,752				4,752-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,207				10,207-	
		602 TELECOMMUNICATIONS MAINT		4,600				4,600-	
		607 MAINT & REP MOTOR VEH EQUIP		568				568-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,035				1,035-	
		SUBTOTAL FOR CNTRCTL SVCS		16,410				16,410-	
		SUBTOTAL FOR BUDGET CODE 5246		90,205		91,156		951	
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		96,404				96,404-	
		110 FOOD & FORAGE SUPPLIES		1,408				1,408-	
		SUBTOTAL FOR SUPPLYS&MATL		97,812				97,812-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,666				8,666-	
		SUBTOTAL FOR PROPTY&EQUIP		8,666				8,666-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,890				1,890-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-	
		490 SPECIAL SERVICES		2,200				2,200-	
		SUBTOTAL FOR OTHR SER&CHR		7,890				7,890-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		11,089				11,089-	
		671 TRAINING PRGM CITY EMPLOYEES		750				750-	
		686 PROF SERV OTHER		2,500				2,500-	
		695 EDUCATION & REC FOR YOUTH PRGM		12,161				12,161-	
		SUBTOTAL FOR CNTRCTL SVCS		26,500				26,500-	
		SUBTOTAL FOR BUDGET CODE 5247		140,868				140,868-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5741 Green Apple Corp - Americorps Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,329					27,329-
	SUBTOTAL FOR SUPPLYS&MATL				27,329					27,329-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		164					164-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,389					2,389-
	SUBTOTAL FOR OTHR SER&CHR				2,553					2,553-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,850					2,850-
		685	PROF SERV DIRECT EDUC SERV		4,094					4,094-
		686	PROF SERV OTHER		19,712					19,712-
	SUBTOTAL FOR CNTRCTL SVCS				26,656					26,656-
	SUBTOTAL FOR BUDGET CODE 5741				56,538					56,538-
BUDGET CODE: 5835 UPR EAGLE FALCONRY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,207					68,207-
	SUBTOTAL FOR SUPPLYS&MATL				68,207					68,207-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,889					13,889-
	SUBTOTAL FOR PROPTY&EQUIP				13,889					13,889-
	SUBTOTAL FOR BUDGET CODE 5835				82,096					82,096-
BUDGET CODE: 5840 AMERICORPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,206					4,206-
	SUBTOTAL FOR SUPPLYS&MATL				4,206					4,206-
	SUBTOTAL FOR BUDGET CODE 5840				4,206					4,206-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		102					102-
		110	FOOD & FORAGE SUPPLIES		1,725					1,725-
	SUBTOTAL FOR SUPPLYS&MATL				1,827					1,827-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		78					78-
		453	OVERNIGHT TRVL EXP-GENERAL		13,800					13,800-
	SUBTOTAL FOR OTHR SER&CHR				13,878					13,878-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		722					722-
		SUBTOTAL FOR CNTRCTL SVCS		722					722-
		SUBTOTAL FOR BUDGET CODE 5847		16,427					16,427-
BUDGET CODE: 6510 U P S									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,573		14,995			10,578-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65					65-
		110 FOOD & FORAGE SUPPLIES		500		3,500			3,000
		SUBTOTAL FOR SUPPLYS&MATL		26,138		18,495			7,643-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,699		20,314			16,615
		305 MOTOR VEHICLES		15,451					15,451-
		319 SECURITY EQUIPMENT		1,965		3,750			1,785
		332 PURCH DATA PROCESSING EQUIPT				5,250			5,250
		338 LIBRARY BOOKS				2,362			2,362
		SUBTOTAL FOR PROPTY&EQUIP		21,115		31,676			10,561
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		19,280		58,229			38,949
		403 OFFICE SERVICES				2,379			2,379
		412 RENTALS OF MISC.EQUIP		37,619		790			36,829-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,081		16,250			8,831-
		SUBTOTAL FOR OTHR SER&CHR		81,980		77,648			4,332-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		300					300-
		607 MAINT & REP MOTOR VEH EQUIP		7,110					7,110-
		608 MAINT & REP GENERAL				3,937		1	3,937
		615 PRINTING CONTRACTS		22,950					22,950-
		660 ECONOMIC DEVELOPMENT				615		2	615
		671 TRAINING PRGM CITY EMPLOYEES	2	195	2	2,187			1,992
		686 PROF SERV OTHER	1	415	1	1,397			982
		SUBTOTAL FOR CNTRCTL SVCS	3	30,970	6	8,136		3	22,834-
		SUBTOTAL FOR BUDGET CODE 6510	3	160,203	6	135,955		3	24,248-
		TOTAL FOR URBAN PARK SERVICES	3	806,772	6	227,111		3	579,661-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MAINT & OPERATIONS - OTPS		228	51,905,688	248	41,239,383	20 10,666,305-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,051,881	51,905,688	656,669	41,239,383	10,666,305-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,905,688		41,239,383	10,666,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,196,571		35,719,403	3,477,168-
OTHER CATEGORICAL		5,298,624		1,031,156	4,267,468-
CAPITAL FUNDS - I.F.A.					
STATE		766,440			766,440-
FEDERAL - C.D.		1,315,073		524,824	790,249-
FEDERAL - OTHER		707,433			707,433-
INTRA-CITY SALES		4,621,547		3,964,000	657,547-
TOTAL		51,905,688		41,239,383	10,666,305-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500			
SUBTOTAL FOR SUPPLYS&MATL				500		500			
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		13,798,005		15,233,022		1,435,017	
SUBTOTAL FOR OTHR SER&CHR				13,798,005		15,233,022		1,435,017	
SUBTOTAL FOR BUDGET CODE 7000				13,798,505		15,233,522		1,435,017	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157			
		100 SUPPLIES + MATERIALS - GENERAL		408,670		316,103		92,567-	
		101 PRINTING SUPPLIES				22,500		22,500	
		110 FOOD & FORAGE SUPPLIES		5,582				5,582-	
		117 POSTAGE		145,000		145,000			
		169 MAINTENANCE SUPPLIES		24,790				24,790-	
		170 CLEANING SUPPLIES		25,000				25,000-	
		199 DATA PROCESSING SUPPLIES		5,042				5,042-	
SUBTOTAL FOR SUPPLYS&MATL				706,241		575,760		130,481-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,000		17,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		13,000		5,000		8,000-	
		314 OFFICE FURITURE		10,000		10,000			
		315 OFFICE EQUIPMENT		307		25,000		24,693	
		319 SECURITY EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,532				1,532-	
		337 BOOKS-OTHER		11,522		30,000		18,478	
		338 LIBRARY BOOKS		11,572		1,200		10,372-	
SUBTOTAL FOR PROPTY&EQUIP				64,933		88,200		23,267	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976			
		400 CONTRACTUAL SERVICES-GENERAL		42,000		35,000		7,000-	
		403 OFFICE SERVICES		31,598		10,500		21,098-	
		412 RENTALS OF MISC.EQUIP		228,000		150,000		78,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		4,244,617		4,285,927		41,310	
		417 ADVERTISING		176,930		115,000		61,930-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86,549		65,000		21,549-	
		490 SPECIAL SERVICES		3,685				3,685-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,348,355		6,196,403		151,952-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	50,434	5	35,159		15,275-
			602 TELECOMMUNICATIONS MAINT	7	71,491	7	71,491		
			607 MAINT & REP MOTOR VEH EQUIP	1	1,260			1-	1,260-
			608 MAINT & REP GENERAL	11	4,000	11	25,000		21,000
			612 OFFICE EQUIPMENT MAINTENANCE	5	11,000	5	90,000		79,000
			615 PRINTING CONTRACTS	1	142,310	1	150,000		7,690
			622 TEMPORARY SERVICES	1	314			1-	314-
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	15,000	2	30,000		15,000
			676 MAINT & OPER OF INFRASTRUCTURE	10	2,800,000	10	2,827,275		27,275
			684 PROF SERV COMPUTER SERVICES	4	7,198			4-	7,198-
			686 PROF SERV OTHER			4	30,000	4	30,000
SUBTOTAL FOR CNTRCTL SVCS				50	3,108,007	48	3,263,925	2-	155,918
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		8,000		3,000		5,000-
SUBTOTAL FOR FXD MIS CHGS					8,000		3,000		5,000-
SUBTOTAL FOR BUDGET CODE 7800				50	10,235,536	48	10,127,288	2-	108,248-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,030		39,000		28,970
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		140,368		162,068		21,700
SUBTOTAL FOR SUPPLYS&MATL					152,398		203,068		50,670
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,605				4,605-
			332 PURCH DATA PROCESSING EQUIPT		114,673		321,391		206,718
			337 BOOKS-OTHER		6,500		6,500		
SUBTOTAL FOR PROPTY&EQUIP					125,778		327,891		202,113
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		325				325-
			671 TRAINING PRGM CITY EMPLOYEES	1	15,400	1	62,500		47,100
			684 PROF SERV COMPUTER SERVICES	1	255,000	1	105,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS				2	270,725	2	167,500		103,225-
SUBTOTAL FOR BUDGET CODE 7823				2	548,901	2	698,459		149,558

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			52	24,582,942	50	26,059,269	2-	1,476,327
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND								
40	OTHR	SER&CHR 860001 40X CONTRACTUAL SERVICES-GENERAL		34,620				34,620-
SUBTOTAL FOR OTHR SER&CHR				34,620				34,620-
SUBTOTAL FOR BUDGET CODE 5150				34,620				34,620-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				34,620				34,620-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 5852 LOCAL WATERFRONT REVITALIZATIO								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		615 PRINTING CONTRACTS		4,500				4,500-
		686 PROF SERV OTHER	1	500			1-	500-
SUBTOTAL FOR CNTRCTL SVCS				1	25,000		1-	25,000-
SUBTOTAL FOR BUDGET CODE 5852				1	25,000		1-	25,000-
TOTAL FOR CENTRAL OPERATIONS				1	25,000		1-	25,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,368				57,368-
		169 MAINTENANCE SUPPLIES		39,540				39,540-
SUBTOTAL FOR SUPPLYS&MATL					96,908			96,908-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,260				24,260-
SUBTOTAL FOR PROPTY&EQUIP					24,260			24,260-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,100			6,100-
		608 MAINT & REP GENERAL		44,000			44,000-
		615 PRINTING CONTRACTS		11,875			11,875-
		SUBTOTAL FOR CNTRCTL SVCS		61,975			61,975-
		SUBTOTAL FOR BUDGET CODE 5241		183,143			183,143-
		TOTAL FOR MANHATTAN OPERATIONS		183,143			183,143-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			53	24,825,705	50	26,059,269	3- 1,233,564

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,460,258	24,825,705	16,860,655	26,059,269	1,233,564
FINANCIAL PLAN SAVINGS APPROPRIATION		24,825,705		26,059,269	1,233,564

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,582,942		26,059,269	1,476,327
OTHER CATEGORICAL		183,143			183,143-
CAPITAL FUNDS - I.F.A.					
STATE		59,620			59,620-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,825,705		26,059,269	1,233,564

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2926 Hunt's Point Recreation Center										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,663					20,663-
		110 FOOD & FORAGE SUPPLIES			2,918					2,918-
		170 CLEANING SUPPLIES			1,521					1,521-
		SUBTOTAL FOR SUPPLYS&MATL			25,102					25,102-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			555					555-
		319 SECURITY EQUIPMENT			1,544					1,544-
		337 BOOKS-OTHER			150					150-
		SUBTOTAL FOR PROPTY&EQUIP			2,249					2,249-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,001					1,001-
		412 RENTALS OF MISC.EQUIP			1,150					1,150-
		SUBTOTAL FOR OTHR SER&CHR			2,151					2,151-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			4,000					4,000-
		686 PROF SERV OTHER		1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	6,000				1-	6,000-
		SUBTOTAL FOR BUDGET CODE 2926		1	35,502				1-	35,502-
BUDGET CODE: 4200 Bronx Camps and Daycare										
10		SUPPLYS&MATL						16,000		16,000
		100 SUPPLIES + MATERIALS - GENERAL						16,000		16,000
		SUBTOTAL FOR SUPPLYS&MATL						16,000		16,000
		SUBTOTAL FOR BUDGET CODE 4200						16,000		16,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare										
10		SUPPLYS&MATL						46,000		46,000
		100 SUPPLIES + MATERIALS - GENERAL						46,000		46,000
		SUBTOTAL FOR SUPPLYS&MATL						46,000		46,000
		SUBTOTAL FOR BUDGET CODE 4201						46,000		46,000
BUDGET CODE: 4202 Manhattan Camps and Daycare										
10		SUPPLYS&MATL						57,000		57,000
		100 SUPPLIES + MATERIALS - GENERAL						57,000		57,000
		SUBTOTAL FOR SUPPLYS&MATL						57,000		57,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4202						57,000		57,000
BUDGET CODE: 4203 Queens Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,000		44,000
SUBTOTAL FOR SUPPLYS&MATL						44,000		44,000
SUBTOTAL FOR BUDGET CODE 4203						44,000		44,000
BUDGET CODE: 4204 Staten Island Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL						12,000		12,000
SUBTOTAL FOR BUDGET CODE 4204						12,000		12,000
BUDGET CODE: 4941 St. Johns Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000
SUBTOTAL FOR SUPPLYS&MATL						27,000		27,000
SUBTOTAL FOR BUDGET CODE 4941						27,000		27,000
BUDGET CODE: 4942 Hamilton Fish Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
SUBTOTAL FOR BUDGET CODE 4942						10,000		10,000
BUDGET CODE: 4943 Thomas Jefferson Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
SUBTOTAL FOR BUDGET CODE 4943						10,000		10,000
BUDGET CODE: 4944 St Marys Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL									27,000	27,000
SUBTOTAL FOR BUDGET CODE 4944									27,000	27,000
BUDGET CODE: 4945 Hunts Point Recreation Center										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				35,000			35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						35,000			35,000	35,000
SUBTOTAL FOR BUDGET CODE 4945									35,000	35,000
BUDGET CODE: 4946 Brownsville Recreation Center										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				15,000			15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL						15,000			15,000	15,000
SUBTOTAL FOR BUDGET CODE 4946									15,000	15,000
BUDGET CODE: 4951 Fowler Recreation Center										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,636		13,636			13,636	13,636
SUBTOTAL FOR SUPPLYS&MATL					13,636	13,636			13,636	13,636
SUBTOTAL FOR BUDGET CODE 4951					13,636				13,636	13,636
BUDGET CODE: 4952 Greenbelt Recreation Center										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				37,196			37,196	37,196
SUBTOTAL FOR SUPPLYS&MATL						37,196			37,196	37,196
SUBTOTAL FOR BUDGET CODE 4952									37,196	37,196
BUDGET CODE: 4993 DOE Learn To Swim Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,625					38,625-	38,625-
SUBTOTAL FOR SUPPLYS&MATL					38,625				38,625-	38,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000					6,000-	6,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000-	6,000-
SUBTOTAL FOR BUDGET CODE 4993					44,625				44,625-	44,625-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000		32,000	468,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000		32,000	468,000-
		SUBTOTAL FOR BUDGET CODE 5360		500,000		32,000	468,000-
TOTAL FOR			1	593,763		381,832	1- 211,931-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,287			78,287-
		110 FOOD & FORAGE SUPPLIES		41,041			41,041-
		SUBTOTAL FOR SUPPLYS&MATL		119,328			119,328-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,211			2,211-
		337 BOOKS-OTHER		10,051			10,051-
		338 LIBRARY BOOKS		367			367-
		SUBTOTAL FOR PROPTY&EQUIP		12,629			12,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,907			8,907-
		615 PRINTING CONTRACTS	1	8,075		1-	8,075-
		633 TRANSPORTATION EXPENDITURES	1	9,611		1-	9,611-
		671 TRAINING PRGM CITY EMPLOYEES		1,385			1,385-
		685 PROF SERV DIRECT EDUC SERV	1	13,867		1-	13,867-
		686 PROF SERV OTHER		90,257			90,257-
		695 EDUCATION & REC FOR YOUTH PRGM		26,367			26,367-
		SUBTOTAL FOR CNTRCTL SVCS	3	158,469		3-	158,469-
		SUBTOTAL FOR BUDGET CODE 5311	3	290,426		3-	290,426-
BUDGET CODE: 5312 21 Century Community Learning Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,214			2,214-
		SUBTOTAL FOR SUPPLYS&MATL		2,214			2,214-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		737				737-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
			686 PROF SERV OTHER		45,873				45,873-
			695 EDUCATION & REC FOR YOUTH PRGM		1,864				1,864-
		SUBTOTAL FOR CNTRCTL SVCS		1	49,474			1-	49,474-
		SUBTOTAL FOR BUDGET CODE 5312		1	51,688			1-	51,688-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,661		8,661		
		SUBTOTAL FOR SUPPLYS&MATL			8,661		8,661		
		SUBTOTAL FOR BUDGET CODE 9009			8,661		8,661		
BUDGET CODE: 9740 CENTRAL RECREATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,329		11,493		1,164
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,329		12,493		1,164
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		650		7,237		6,587
			314 OFFICE FURITURE		1,687				1,687-
			315 OFFICE EQUIPMENT		2,619		2,619		
			337 BOOKS-OTHER		114				114-
		SUBTOTAL FOR PROPTY&EQUIP			5,070		9,856		4,786
40		OTHR SER&CHR	404 TRAVELING EXPENSES		500		500		
			412 RENTALS OF MISC.EQUIP		91,000		91,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR			92,000		92,000		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			685 PROF SERV DIRECT EDUC SERV		4,950				4,950-
		SUBTOTAL FOR CNTRCTL SVCS			5,950				5,950-
		SUBTOTAL FOR BUDGET CODE 9740			114,349		114,349		
		TOTAL FOR CENTRAL RECREATION		4	465,124		123,010	4-	342,114-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS										
BUDGET CODE: 5367 SORRENTINO TOTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			13,354					13,354-
		SUBTOTAL FOR SUPPLYS&MATL			13,354					13,354-
		SUBTOTAL FOR BUDGET CODE 5367			13,354					13,354-
		TOTAL FOR QUEENS OPERATIONS			13,354					13,354-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION										
BUDGET CODE: 2925 ST MARY'S REC CTR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,144					14,144-
		110 FOOD & FORAGE SUPPLIES			5,157					5,157-
		169 MAINTENANCE SUPPLIES			1,000					1,000-
		170 CLEANING SUPPLIES			2,177					2,177-
		SUBTOTAL FOR SUPPLYS&MATL			22,478					22,478-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,400					1,400-
		314 OFFICE FURITURE			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			3,900					3,900-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,385					1,385-
		SUBTOTAL FOR OTHR SER&CHR			1,385					1,385-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL		1	3,601				1-	3,601-
		633 TRANSPORTATION EXPENDITURES			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,601				1-	4,601-
		SUBTOTAL FOR BUDGET CODE 2925		1	32,364				1-	32,364-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,701					9,701-
		110 FOOD & FORAGE SUPPLIES			492					492-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,193					10,193-
60		CNTRCTL SVCS			633 TRANSPORTATION EXPENDITURES			5,461		5,461-
					695 EDUCATION & REC FOR YOUTH PRGM			15,104		15,104-
SUBTOTAL FOR CNTRCTL SVCS					20,565					20,565-
SUBTOTAL FOR BUDGET CODE 5321					30,758					30,758-
BUDGET CODE: 5927 Hunts Point 1S - Public Fac & Improv										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1		39,399	1-	39,399-
SUBTOTAL FOR CNTRCTL SVCS					39,399				1-	39,399-
SUBTOTAL FOR BUDGET CODE 5927					39,399				1-	39,399-
BUDGET CODE: 9040 BRONX RECREATION										
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
					100 SUPPLIES + MATERIALS - GENERAL			15,884	36,398	20,514
					101 PRINTING SUPPLIES			500	500	
					110 FOOD & FORAGE SUPPLIES			8,614	1,500	7,114-
					170 CLEANING SUPPLIES			1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					30,998			38,398		7,400
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			1,415	4,250	2,835
					302 TELECOMMUNICATIONS EQUIPMENT			840		840-
					315 OFFICE EQUIPMENT			645	650	5
SUBTOTAL FOR PROPTY&EQUIP					2,900			4,900		2,000
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			4,912		4,912-
					402 TELEPHONE & OTHER COMMUNICATNS			3,500	3,500	
SUBTOTAL FOR OTHR SER&CHR					8,412			3,500		4,912-
60		CNTRCTL SVCS			608 MAINT & REP GENERAL	1		2,000	912	1,088-
					686 PROF SERV OTHER			3,400		3,400-
SUBTOTAL FOR CNTRCTL SVCS					5,400			912		4,488-
SUBTOTAL FOR BUDGET CODE 9040					47,710			47,710		
TOTAL FOR BRONX RECREATION					3			150,231	1	47,710
					2-					102,521-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2910 ST JOHN'S REC CENTER									
10		SUPPLYS&MATL	100	15,743					15,743-
			170	4,000					4,000-
			199	101					101-
		SUBTOTAL FOR SUPPLYS&MATL		19,844					19,844-
30		PROPTY&EQUIP	300	5,000					5,000-
			315	2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 2910		27,344					27,344-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
10		SUPPLYS&MATL	100	6,023					6,023-
			110	5,305					5,305-
		SUBTOTAL FOR SUPPLYS&MATL		11,328					11,328-
40		OTHR SER&CHR	412	4,150					4,150-
		SUBTOTAL FOR OTHR SER&CHR		4,150					4,150-
		SUBTOTAL FOR BUDGET CODE 2930		15,478					15,478-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
10		SUPPLYS&MATL	100	53,933					53,933-
		SUBTOTAL FOR SUPPLYS&MATL		53,933					53,933-
		SUBTOTAL FOR BUDGET CODE 5331		53,933					53,933-
BUDGET CODE: 5901 St. John's 1S - Public Service									
10		SUPPLYS&MATL	100	2,184					2,184-
		SUBTOTAL FOR SUPPLYS&MATL		2,184					2,184-
30		PROPTY&EQUIP	314	4,223					4,223-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		319 SECURITY EQUIPMENT		10,500				10,500-	
		SUBTOTAL FOR PROPTY&EQUIP		14,723				14,723-	
		SUBTOTAL FOR BUDGET CODE 5901		16,907				16,907-	
BUDGET CODE: 5930 Brownsville 1 S - Public Service									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		436				436-	
		SUBTOTAL FOR SUPPLYS&MATL		436				436-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,189				3,189-	
		319 SECURITY EQUIPMENT		10,500				10,500-	
		SUBTOTAL FOR PROPTY&EQUIP		13,689				13,689-	
		SUBTOTAL FOR BUDGET CODE 5930		14,125				14,125-	
BUDGET CODE: 9140 BROOKLYN RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				31,259		31,259	
		110 FOOD & FORAGE SUPPLIES		1,225				1,225-	
		SUBTOTAL FOR SUPPLYS&MATL		1,225		31,259		30,034	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,700		5,700	
		315 OFFICE EQUIPMENT				1,259		1,259	
		SUBTOTAL FOR PROPTY&EQUIP				6,959		6,959	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000	
		412 RENTALS OF MISC.EQUIP				4,379		4,379	
		SUBTOTAL FOR OTHR SER&CHR				5,379		5,379	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	37,372			1-	37,372-	
		SUBTOTAL FOR CNTRCTL SVCS	1	42,372			1-	42,372-	
		SUBTOTAL FOR BUDGET CODE 9140	1	43,597		43,597	1-		
		TOTAL FOR BROOKLYN RECREATION	1	171,384		43,597	1-	127,787-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 2908 HAMILTON FISH REC CENTER									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
	SUBTOTAL FOR BUDGET CODE 2908			10,000					10,000-
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90					90-
		170 CLEANING SUPPLIES		1,511					1,511-
	SUBTOTAL FOR SUPPLYS&MATL			1,601					1,601-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		94					94-
		302 TELECOMMUNICATIONS EQUIPMENT		332					332-
		332 PURCH DATA PROCESSING EQUIPT		591					591-
	SUBTOTAL FOR PROPTY&EQUIP			1,017					1,017-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		575					575-
		608 MAINT & REP GENERAL		6,807					6,807-
	SUBTOTAL FOR CNTRCTL SVCS			7,382					7,382-
	SUBTOTAL FOR BUDGET CODE 2911			10,000					10,000-
BUDGET CODE: 4950 Chelsea Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,837		47,000			41,163
		169 MAINTENANCE SUPPLIES		5,621					5,621-
		170 CLEANING SUPPLIES		3,033					3,033-
	SUBTOTAL FOR SUPPLYS&MATL			14,491		47,000			32,509
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,452					4,452-
	SUBTOTAL FOR PROPTY&EQUIP			4,452					4,452-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,712					7,712-
	SUBTOTAL FOR OTHR SER&CHR			7,712					7,712-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,445					7,445-
		686 PROF SERV OTHER		12,900					12,900-
	SUBTOTAL FOR CNTRCTL SVCS			20,345					20,345-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4950				47,000		47,000	
BUDGET CODE: 4955 East 54th Street Recreation Center							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,567		25,500	9,933
		169 MAINTENANCE SUPPLIES		3,952			3,952-
SUBTOTAL FOR SUPPLYS&MATL				19,519		25,500	5,981
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,889			2,889-
SUBTOTAL FOR PROPTY&EQUIP				2,889			2,889-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,812			1,812-
SUBTOTAL FOR OTHR SER&CHR				1,812			1,812-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		800			800-
		608 MAINT & REP GENERAL		480			480-
SUBTOTAL FOR CNTRCTL SVCS				1,280			1,280-
SUBTOTAL FOR BUDGET CODE 4955				25,500		25,500	
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		29,319			29,319-
		169 MAINTENANCE SUPPLIES		4,778			4,778-
SUBTOTAL FOR SUPPLYS&MATL				34,097			34,097-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,152			4,152-
SUBTOTAL FOR PROPTY&EQUIP				4,152			4,152-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		58,672			58,672-
SUBTOTAL FOR OTHR SER&CHR				58,672			58,672-
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES		350			350-
		695 EDUCATION & REC FOR YOUTH PRGM		6,286			6,286-
SUBTOTAL FOR CNTRCTL SVCS				6,636			6,636-
SUBTOTAL FOR BUDGET CODE 5343				103,557			103,557-
BUDGET CODE: 5351 MANHATTAN RECREATION							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		36,455				36,455-
		110	FOOD & FORAGE SUPPLIES		2,400				2,400-
		169	MAINTENANCE SUPPLIES		2,880				2,880-
		170	CLEANING SUPPLIES		118				118-
			SUBTOTAL FOR SUPPLYS&MATL		41,853				41,853-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,111				8,111-
			SUBTOTAL FOR PROPTY&EQUIP		8,111				8,111-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		12,300				12,300-
		403	OFFICE SERVICES		1,320				1,320-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		16,620				16,620-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		9,430				9,430-
		608	MAINT & REP GENERAL		3,000				3,000-
		633	TRANSPORTATION EXPENDITURES		8,600				8,600-
		686	PROF SERV OTHER		2,100				2,100-
		695	EDUCATION & REC FOR YOUTH PRGM		30,473				30,473-
			SUBTOTAL FOR CNTRCTL SVCS		53,603				53,603-
			SUBTOTAL FOR BUDGET CODE 5351		120,187				120,187-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,308				1,308-
		110	FOOD & FORAGE SUPPLIES		1,800				1,800-
			SUBTOTAL FOR SUPPLYS&MATL		3,108				3,108-
60			CNTRCTL SVCS						
		633	TRANSPORTATION EXPENDITURES		4,537				4,537-
		686	PROF SERV OTHER		3,000				3,000-
		695	EDUCATION & REC FOR YOUTH PRGM		615				615-
			SUBTOTAL FOR CNTRCTL SVCS		8,152				8,152-
			SUBTOTAL FOR BUDGET CODE 5382		11,260				11,260-
BUDGET CODE: 5902 Hamilton Fish 1S - Public Service									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		54				54-
			SUBTOTAL FOR SUPPLYS&MATL		54				54-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18				18-	
		314 OFFICE FURITURE		1,382				1,382-	
	SUBTOTAL FOR PROPTY&EQUIP			1,400				1,400-	
	SUBTOTAL FOR BUDGET CODE 5902			1,454				1,454-	
BUDGET CODE: 5903 Hamilton Fish 1S- Public Fac. & Imprv									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,395				8,395-	
	SUBTOTAL FOR OTHR SER&CHR			8,395				8,395-	
	SUBTOTAL FOR BUDGET CODE 5903			8,395				8,395-	
BUDGET CODE: 5907 Thomas Jefferson 1S - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,398				2,398-	
	SUBTOTAL FOR SUPPLYS&MATL			2,398				2,398-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,986				4,986-	
	SUBTOTAL FOR PROPTY&EQUIP			4,986				4,986-	
	SUBTOTAL FOR BUDGET CODE 5907			7,384				7,384-	
BUDGET CODE: 9240 MANHATTAN RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,381		18,644		6,263	
		110 FOOD & FORAGE SUPPLIES		683		2,745		2,062	
		169 MAINTENANCE SUPPLIES		34				34-	
		199 DATA PROCESSING SUPPLIES				4,708		4,708	
	SUBTOTAL FOR SUPPLYS&MATL			13,098		26,097		12,999	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,766		1,995		2,771-	
		302 TELECOMMUNICATIONS EQUIPMENT		996				996-	
		319 SECURITY EQUIPMENT		3,750				3,750-	
	SUBTOTAL FOR PROPTY&EQUIP			9,512		1,995		7,517-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,987				9,987-	
		403 OFFICE SERVICES		95		478		383	
		412 RENTALS OF MISC.EQUIP		255		9,850		9,595	
		417 ADVERTISING		1,426				1,426-	
	SUBTOTAL FOR OTHR SER&CHR			11,763		10,328		1,435-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	5,011	2	1,564	3,447-
		615 PRINTING CONTRACTS		560			560-
		695 EDUCATION & REC FOR YOUTH PRGM		40			40-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,611	2	1,564	4,047-
		SUBTOTAL FOR BUDGET CODE 9240	2	39,984	2	39,984	
		TOTAL FOR MANHATTAN RECREATION	2	384,721	2	112,484	272,237-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 5361 Queens Recreation Programs Borowide							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,416			49,416-
		SUBTOTAL FOR SUPPLYS&MATL		49,416			49,416-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200			1,200-
		314 OFFICE FURITURE		3,328			3,328-
		SUBTOTAL FOR PROPTY&EQUIP		4,528			4,528-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		4,003			4,003-
		SUBTOTAL FOR OTHR SER&CHR		9,003			9,003-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,330			1,330-
		695 EDUCATION & REC FOR YOUTH PRGM		451			451-
		SUBTOTAL FOR CNTRCTL SVCS		1,781			1,781-
		SUBTOTAL FOR BUDGET CODE 5361		64,728			64,728-
BUDGET CODE: 5362 QUEENS PLAY CAMP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,562			44,562-
		SUBTOTAL FOR SUPPLYS&MATL		44,562			44,562-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		140			140-
		695 EDUCATION & REC FOR YOUTH PRGM		7,860			7,860-
		SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5362				52,562			52,562-
BUDGET CODE: 5363 LBH BOXING PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,751			25,751-
SUBTOTAL FOR SUPPLYS&MATL				25,751			25,751-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		560			560-
		695 EDUCATION & REC FOR YOUTH PRGM		480			480-
SUBTOTAL FOR CNTRCTL SVCS				1,040			1,040-
SUBTOTAL FOR BUDGET CODE 5363				26,791			26,791-
BUDGET CODE: 9340 QUEENS RECREATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,948		32,244	28,296
		110 FOOD & FORAGE SUPPLIES		103			103-
		169 MAINTENANCE SUPPLIES		586			586-
		170 CLEANING SUPPLIES		2,200			2,200-
SUBTOTAL FOR SUPPLYS&MATL				6,837		32,244	25,407
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,788			10,788-
SUBTOTAL FOR OTHR SER&CHR				10,788			10,788-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,619		1-	2,619-
SUBTOTAL FOR CNTRCTL SVCS			1	4,619		1-	4,619-
SUBTOTAL FOR BUDGET CODE 9340			1	32,244		1-	
TOTAL FOR QUEENS RECREATION			1	176,325		1-	144,081-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,503		14,729	7,774-
		110 FOOD & FORAGE SUPPLIES		553			553-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		23,056		18,229	4,827-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,627	4,627
		314 OFFICE FURITURE		373		373	
		SUBTOTAL FOR PROPTY&EQUIP		373		5,000	4,627
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,825		2,025	200
		SUBTOTAL FOR OTHR SER&CHR		1,825		2,025	200
		SUBTOTAL FOR BUDGET CODE 9440		25,254		25,254	
		TOTAL FOR STATEN ISLAND RECREATION		25,254		25,254	
TOTAL FOR RECREATION SERVICES-OTPS			12	1,980,156	3	766,131	9- 1,214,025-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,661	1,980,156	8,661	766,131	1,214,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,980,156		766,131	1,214,025-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		897,935		766,131	131,804-
OTHER CATEGORICAL		767,556			767,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		218,352			218,352-
FEDERAL - OTHER		51,688			51,688-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,980,156		766,131	1,214,025-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS										
BUDGET CODE: 1013 CAPITAL PROJECTS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,906		42,906		25,000	
		100	SUPPLIES + MATERIALS - GENERAL		106,631		224,503		117,872	
		110	FOOD & FORAGE SUPPLIES		1,500				1,500-	
		117	POSTAGE		44,000		23,000		21,000-	
		169	MAINTENANCE SUPPLIES		3,000				3,000-	
		199	DATA PROCESSING SUPPLIES		22,542		1,042		21,500-	
SUBTOTAL FOR SUPPLYS&MATL					195,579		291,451		95,872	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,600		2,600		16,000-	
			302 TELECOMMUNICATIONS EQUIPMENT		7,400				7,400-	
			314 OFFICE FURITURE				4,000		4,000	
			315 OFFICE EQUIPMENT		4,300		6,900		2,600	
			319 SECURITY EQUIPMENT		7,065				7,065-	
			332 PURCH DATA PROCESSING EQUIPT		32,000				32,000-	
			337 BOOKS-OTHER		2,500		2,500			
SUBTOTAL FOR PROPTY&EQUIP					71,865		16,000		55,865-	
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		24,776				24,776-	
		860001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		126				126-	
		403	OFFICE SERVICES		20,000		61,452		41,452	
		412	RENTALS OF MISC.EQUIP		61,622		301,800		240,178	
		417	ADVERTISING		2,500				2,500-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		56,000		35,500		20,500-	
		490	SPECIAL SERVICES		460				460-	
SUBTOTAL FOR OTHR SER&CHR					165,484		398,752		233,268	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	54,800			1-	54,800-	
			608 MAINT & REP GENERAL	2	38,380	2	2,027		36,353-	
			612 OFFICE EQUIPMENT MAINTENANCE	12	112,000	12	95,000		17,000-	
			615 PRINTING CONTRACTS	1	1,070			1-	1,070-	
			671 TRAINING PRGM CITY EMPLOYEES	1	30,805	1	2,605		28,200-	
			686 PROF SERV OTHER	1	3,395	1	2,395		1,000-	
SUBTOTAL FOR CNTRCTL SVCS					18	240,450	16	102,027	2-	138,423-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150	
SUBTOTAL FOR FXD MIS CHGS							150		150	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1013			18	673,378	16	808,380	2-	135,002
BUDGET CODE: 1015 Croton Water Treatment Plant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,812				67,812-
		199 DATA PROCESSING SUPPLIES		67,190				67,190-
SUBTOTAL FOR SUPPLYS&MATL				135,002				135,002-
SUBTOTAL FOR BUDGET CODE 1015				135,002				135,002-
TOTAL FOR CAPITAL PROJECTS			18	808,380	16	808,380	2-	
TOTAL FOR DESIGN & ENGINEERING-OTPS			18	808,380	16	808,380	2-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,682	808,380	42,906	808,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		808,380		808,380	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		808,380		808,380	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		808,380		808,380	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,004	231,457,519	3,079	214,619,951	16,837,568-
FINANCIAL PLAN SAVINGS		560,095		1,000,609	440,514
APPROPRIATION	2,004	232,017,614	3,079	215,620,560	16,397,054-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,267,494	149,577,545	6,689,949-
OTHER CATEGORICAL	9,060,468	1,908,844	7,151,624-
CAPITAL FUNDS - I.F.A.	19,701,450	23,694,718	3,993,268
STATE	550,782		550,782-
FEDERAL - C.D.	5,293,008	1,843,504	3,449,504-
FEDERAL - OTHER	512,768		512,768-
INTRA-CITY SALES	40,631,644	38,595,949	2,035,695-
TOTAL	232,017,614	215,620,560	16,397,054-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,568,482	79,519,929	17,568,891	68,873,163	10,646,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,519,929		68,873,163	10,646,766-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,677,448		62,544,803	2,132,645-
OTHER CATEGORICAL		6,249,323		1,031,156	5,218,167-
CAPITAL FUNDS - I.F.A.		808,380		808,380	
STATE		826,060			826,060-
FEDERAL - C.D.		1,533,425		524,824	1,008,601-
FEDERAL - OTHER		759,121			759,121-
INTRA-CITY SALES		4,666,172		3,964,000	702,172-
TOTAL		79,519,929		68,873,163	10,646,766-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,004	231,457,519	3,079	214,619,951	16,837,568-
FINANCIAL PLAN SAVINGS		560,095		1,000,609	440,514
APPROPRIATION	2,004	232,017,614	3,079	215,620,560	16,397,054-
OTPS					
TOTALS FOR OPERATING BUDGET		79,519,929		68,873,163	10,646,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,519,929		68,873,163	10,646,766-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,004	310,977,448	3,079	283,493,114	27,484,334-
FINANCIAL PLAN SAVINGS		560,095		1,000,609	440,514
APPROPRIATION	2,004	311,537,543	3,079	284,493,723	27,043,820-
FUNDING					
CITY		220,944,942		212,122,348	8,822,594-
OTHER CATEGORICAL		15,309,791		2,940,000	12,369,791-
CAPITAL FUNDS - I.F.A.		20,509,830		24,503,098	3,993,268
STATE		1,376,842			1,376,842-
FEDERAL - C.D.		6,826,433		2,368,328	4,458,105-
FEDERAL - OTHER		1,271,889			1,271,889-
INTRA-CITY SALES		45,297,816		42,559,949	2,737,867-
TOTAL FUNDING		311,537,543		284,493,723	27,043,820-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,209,193	19		1,209,193
SUBTOTAL FOR F/T SALARIED			19	1,209,193	19		1,209,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176			1,176
		047 OVERTIME		808			808
SUBTOTAL FOR ADD GRS PAY				1,984			1,984
SUBTOTAL FOR BUDGET CODE 1001			19	1,211,177	19		1,211,177
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,425,509	26		1,425,509
SUBTOTAL FOR F/T SALARIED			26	1,425,509	26		1,425,509
03 UNSALARIED		031 UNSALARIED		2,416			2,416
SUBTOTAL FOR UNSALARIED				2,416			2,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487			9,487
		047 OVERTIME		651			651
SUBTOTAL FOR ADD GRS PAY				10,138			10,138
SUBTOTAL FOR BUDGET CODE 1101			26	1,438,063	26		1,438,063
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,134,759	33		2,134,759
SUBTOTAL FOR F/T SALARIED			33	2,134,759	33		2,134,759
03 UNSALARIED		031 UNSALARIED		20,966			20,966
SUBTOTAL FOR UNSALARIED				20,966			20,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129			60,129
		047 OVERTIME		50,317			50,317
SUBTOTAL FOR ADD GRS PAY				110,446			110,446
SUBTOTAL FOR BUDGET CODE 1111			33	2,266,171	33		2,266,171

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,279,572	45	2,279,572			
SUBTOTAL FOR F/T SALARIED			45	2,279,572	45	2,279,572			
03 UNSALARIED		031 UNSALARIED		40,725		40,725			
SUBTOTAL FOR UNSALARIED				40,725		40,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,245		34,245			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				37,301		37,301			
SUBTOTAL FOR BUDGET CODE 1201			45	2,357,598	45	2,357,598			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,681,464	29	1,681,464			
SUBTOTAL FOR F/T SALARIED			29	1,681,464	29	1,681,464			
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		106,637		106,637			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				152,312		152,312			
SUBTOTAL FOR BUDGET CODE 1301			29	1,838,242	29	1,838,242			
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,943	14	1,122,943			
SUBTOTAL FOR F/T SALARIED			14	1,122,943	14	1,122,943			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,230		25,230			
		047 OVERTIME		2,591		2,591			
SUBTOTAL FOR ADD GRS PAY				27,821		27,821			
SUBTOTAL FOR BUDGET CODE 1401			14	1,150,764	14	1,150,764			
TOTAL FOR EXECUTIVE			166	10,262,015	166	10,262,015			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,538,507	23		1,538,507
		SUBTOTAL FOR F/T SALARIED	23	1,538,507	23		1,538,507
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522			41,522
		042 LONGEVITY DIFFERENTIAL		6,266			6,266
		043 SHIFT DIFFERENTIAL		2,910			2,910
		047 OVERTIME		2,504			2,504
		049 BACKPAY - PRIOR YEARS		1,785			1,785
		061 SUPPER MONEY		45			45
		SUBTOTAL FOR ADD GRS PAY		55,032			55,032
		SUBTOTAL FOR BUDGET CODE 2001	23	1,593,539	23		1,593,539
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,090,281	47		4,090,281
		SUBTOTAL FOR F/T SALARIED	47	4,090,281	47		4,090,281
03 UNSALARIED		031 UNSALARIED		28,290			28,290
		SUBTOTAL FOR UNSALARIED		28,290			28,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062			201,062
		047 OVERTIME		119,069			119,069
		SUBTOTAL FOR ADD GRS PAY		320,131			320,131
		SUBTOTAL FOR BUDGET CODE 2100	47	4,438,702	47		4,438,702
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,904	6		384,904
		SUBTOTAL FOR F/T SALARIED	6	384,904	6		384,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929			1,929
		SUBTOTAL FOR ADD GRS PAY		1,929			1,929

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			6	386,833	6	386,833			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,459,403	65	1,459,403			
SUBTOTAL FOR F/T SALARIED			65	1,459,403	65	1,459,403			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		60,514		60,514			
		047 OVERTIME		70,588		70,588			
SUBTOTAL FOR ADD GRS PAY				143,102		143,102			
SUBTOTAL FOR BUDGET CODE 2200			65	1,602,505	65	1,602,505			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	620,164	18	620,164			
SUBTOTAL FOR F/T SALARIED			18	620,164	18	620,164			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504			
SUBTOTAL FOR ADD GRS PAY				1,504		1,504			
SUBTOTAL FOR BUDGET CODE 2201			18	621,668	18	621,668			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,940,635	88	3,940,635			
SUBTOTAL FOR F/T SALARIED			88	3,940,635	88	3,940,635			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				412,906		412,906			
SUBTOTAL FOR BUDGET CODE 2400			88	4,353,541	88	4,353,541			
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	671,329	11	671,329			
SUBTOTAL FOR F/T SALARIED			11	671,329	11	671,329			
03 UNSALARIED		031 UNSALARIED		7,913		7,913			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
SUBTOTAL FOR ADD GRS PAY				19,811		19,811			
SUBTOTAL FOR BUDGET CODE 2401			11	699,053	11	699,053			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,800,163	149	6,800,163			
SUBTOTAL FOR F/T SALARIED			149	6,800,163	149	6,800,163			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000			
		042 LONGEVITY DIFFERENTIAL		320,313		320,313			
		047 OVERTIME		382,599		382,599			
SUBTOTAL FOR ADD GRS PAY				720,912		720,912			
SUBTOTAL FOR BUDGET CODE 2500			149	7,521,075	149	7,521,075			
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	990,443	16	990,443			
SUBTOTAL FOR F/T SALARIED			16	990,443	16	990,443			
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
SUBTOTAL FOR UNSALARIED				6,646		6,646			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636			
		047 OVERTIME		211		211			
SUBTOTAL FOR ADD GRS PAY				20,847		20,847			
SUBTOTAL FOR BUDGET CODE 2501			16	1,017,936	16	1,017,936			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,398,105	43	2,398,105			
SUBTOTAL FOR F/T SALARIED			43	2,398,105	43	2,398,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895			
		047 OVERTIME		50,837		50,837			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				155,732		155,732	
SUBTOTAL FOR BUDGET CODE 2600			43	2,553,837	43	2,553,837	
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,598,185	33	1,598,185	
SUBTOTAL FOR F/T SALARIED			33	1,598,185	33	1,598,185	
03 UNSALARIED		031 UNSALARIED		13,604		13,604	
SUBTOTAL FOR UNSALARIED				13,604		13,604	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,977		25,977	
		047 OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				55,237		55,237	
SUBTOTAL FOR BUDGET CODE 2601			33	1,667,026	33	1,667,026	
TOTAL FOR INFRASTRUCTURE			499	26,455,715	499	26,455,715	
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	370,055	14	370,055	
SUBTOTAL FOR F/T SALARIED			14	370,055	14	370,055	
03 UNSALARIED		031 UNSALARIED		21,123		21,123	
SUBTOTAL FOR UNSALARIED				21,123		21,123	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721	
		042 LONGEVITY DIFFERENTIAL		34,022		34,022	
		046 TERMINAL LEAVE		20,863		20,863	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				59,037		59,037	
SUBTOTAL FOR BUDGET CODE 3000			14	450,215	14	450,215	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,979,082	22	1,979,082			
SUBTOTAL FOR F/T SALARIED			22	1,979,082	22	1,979,082			
03 UNSALARIED		031 UNSALARIED		63,665		63,665			
SUBTOTAL FOR UNSALARIED				63,665		63,665			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		58,919		58,919			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				110,633		110,633			
SUBTOTAL FOR BUDGET CODE 3001			22	2,153,380	22	2,153,380			
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,687,232	56	2,687,232			
SUBTOTAL FOR F/T SALARIED			56	2,687,232	56	2,687,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				152,975		152,975			
SUBTOTAL FOR BUDGET CODE 3100			56	2,840,207	56	2,840,207			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,121	2	282,121			
SUBTOTAL FOR F/T SALARIED			2	282,121	2	282,121			
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490			
SUBTOTAL FOR ADD GRS PAY				490		490			
SUBTOTAL FOR BUDGET CODE 3101			2	287,889	2	287,889			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,698,008	9	2,698,008			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	2,698,008	9	2,698,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571			
		047 OVERTIME		48,864		48,864			
SUBTOTAL FOR ADD GRS PAY				92,435		92,435			
SUBTOTAL FOR BUDGET CODE 3200			9	2,790,443	9	2,790,443			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,693	3	152,693			
SUBTOTAL FOR F/T SALARIED			3	152,693	3	152,693			
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
SUBTOTAL FOR UNSALARIED				10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
SUBTOTAL FOR ADD GRS PAY				2,853		2,853			
SUBTOTAL FOR BUDGET CODE 3201			3	166,155	3	166,155			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,507,039	69	3,507,039			
SUBTOTAL FOR F/T SALARIED			69	3,507,039	69	3,507,039			
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED				45,068		45,068			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY				208,399		208,399			
SUBTOTAL FOR BUDGET CODE 3300			69	3,760,506	69	3,760,506			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,842	8	318,842			
SUBTOTAL FOR F/T SALARIED			8	318,842	8	318,842			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED					10,092		10,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					3,157		3,157		
SUBTOTAL FOR BUDGET CODE 3301			8	332,091	8	332,091			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,421	5	322,421			
SUBTOTAL FOR F/T SALARIED				5	322,421	5	322,421		
SUBTOTAL FOR BUDGET CODE 3302			5	322,421	5	322,421			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,141,097	91	5,141,097			
SUBTOTAL FOR F/T SALARIED				91	5,141,097	91	5,141,097		
03 UNSALARIED		031 UNSALARIED				13,916			13,916
SUBTOTAL FOR UNSALARIED						13,916			13,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			
SUBTOTAL FOR ADD GRS PAY					333,620		333,620		
SUBTOTAL FOR BUDGET CODE 3400			91	5,474,717	91	5,488,633			13,916
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	299,666	10	299,666			
SUBTOTAL FOR F/T SALARIED				10	299,666	10	299,666		
03 UNSALARIED		031 UNSALARIED		31,776		39,776			8,000
SUBTOTAL FOR UNSALARIED					31,776	39,776			8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,276				6,276
SUBTOTAL FOR BUDGET CODE 3401				10	337,718	10			8,000
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,758,773	34	1,758,773			
SUBTOTAL FOR F/T SALARIED				34	1,758,773	34			1,758,773
03 UNSALARIED	031	UNSALARIED		1,421		9,505			8,084
SUBTOTAL FOR UNSALARIED					1,421				8,084
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		77,887		77,887			
	042	LONGEVITY DIFFERENTIAL		95,805		95,805			
	047	OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY					189,582				189,582
SUBTOTAL FOR BUDGET CODE 3500				34	1,949,776	34			8,084
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	146,866	6	146,866			
SUBTOTAL FOR F/T SALARIED				6	146,866	6			146,866
03 UNSALARIED	031	UNSALARIED		48,273		48,273			
SUBTOTAL FOR UNSALARIED					48,273				48,273
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,088		1,088			
	042	LONGEVITY DIFFERENTIAL		1,463		1,463			
	047	OVERTIME		917		917			
SUBTOTAL FOR ADD GRS PAY					3,468				3,468
SUBTOTAL FOR BUDGET CODE 3501				6	198,607	6			198,607
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	344,078	16	344,078			
SUBTOTAL FOR F/T SALARIED				16	344,078	16			344,078
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,339		6,339			
	047	OVERTIME		11,814		11,814			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					18,153				18,153
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,242		2,242			2,242
SUBTOTAL FOR AMT TO SCHED					2,242				2,242
SUBTOTAL FOR BUDGET CODE 3600				16	364,473	16			364,473
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6	261,106			261,106
SUBTOTAL FOR F/T SALARIED				6	261,106	6			261,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162			2,162
		047 OVERTIME		14,635		14,635			14,635
SUBTOTAL FOR ADD GRS PAY					16,797				16,797
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,601		1,601			1,601
SUBTOTAL FOR AMT TO SCHED					1,601				1,601
SUBTOTAL FOR BUDGET CODE 3601				6	279,504	6			279,504
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,922	5	276,922			276,922
SUBTOTAL FOR F/T SALARIED				5	276,922	5			276,922
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241			5,241
		047 OVERTIME		199		199			199
SUBTOTAL FOR ADD GRS PAY					5,440				5,440
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627			1,627
SUBTOTAL FOR AMT TO SCHED					1,627				1,627
SUBTOTAL FOR BUDGET CODE 3700				5	283,989	5			283,989
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000			40,000
SUBTOTAL FOR F/T SALARIED				1	40,000	1			40,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			263

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					263		263		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232			
SUBTOTAL FOR AMT TO SCHED					232		232		
SUBTOTAL FOR BUDGET CODE 3701				1	40,495	1	40,495		
TOTAL FOR STRUCTURES				357	22,032,586	357	22,062,586		30,000
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	670,503	6	670,503			
SUBTOTAL FOR F/T SALARIED				6	670,503	6	670,503		
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
SUBTOTAL FOR UNSALARIED					21,000		21,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
SUBTOTAL FOR ADD GRS PAY					9,032		9,032		
SUBTOTAL FOR BUDGET CODE 4001				6	700,535	6	700,535		
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	746,537	17	906,859	3		160,322
SUBTOTAL FOR F/T SALARIED				14	746,537	17	906,859	3	160,322
03 UNSALARIED		031 UNSALARIED		48,385		48,385			
SUBTOTAL FOR UNSALARIED					48,385		48,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311			
		047 OVERTIME		358		358			
SUBTOTAL FOR ADD GRS PAY					2,669		2,669		
SUBTOTAL FOR BUDGET CODE 4010				14	797,591	17	957,913	3	160,322

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,946	6		250,946
SUBTOTAL FOR F/T SALARIED			6	250,946	6		250,946
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263			263
SUBTOTAL FOR ADD GRS PAY				263			263
SUBTOTAL FOR BUDGET CODE 4011			6	251,209	6		251,209
BUDGET CODE: 4012 Lead Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,322	2		97,322
SUBTOTAL FOR F/T SALARIED			2	97,322	2		97,322
SUBTOTAL FOR BUDGET CODE 4012			2	97,322	2		97,322
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,146,214	40		2,146,214
SUBTOTAL FOR F/T SALARIED			40	2,146,214	40		2,146,214
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612			22,612
		047 OVERTIME		1,373			1,373
SUBTOTAL FOR ADD GRS PAY				23,985			23,985
SUBTOTAL FOR BUDGET CODE 4100			40	2,170,199	40		2,170,199
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	453,338	7		453,338
SUBTOTAL FOR F/T SALARIED			7	453,338	7		453,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440			3,440
SUBTOTAL FOR ADD GRS PAY				3,440			3,440
SUBTOTAL FOR BUDGET CODE 4101			7	456,778	7		456,778
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,506,583	28		1,506,583

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,506,583	28	1,506,583			
03	UNSALARIED	031 UNSALARIED		495		495			
SUBTOTAL FOR UNSALARIED				495		495			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,398		9,398			
		047 OVERTIME		4,315		4,315			
SUBTOTAL FOR ADD GRS PAY				13,713		13,713			
SUBTOTAL FOR BUDGET CODE 4200			28	1,520,791	28	1,520,791			
BUDGET CODE: 4201 QUALITY ASSURANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	214,325	5	214,325			
SUBTOTAL FOR F/T SALARIED			5	214,325	5	214,325			
03	UNSALARIED	031 UNSALARIED		6,444		6,444			
SUBTOTAL FOR UNSALARIED				6,444		6,444			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,565		1,565			
SUBTOTAL FOR ADD GRS PAY				1,565		1,565			
SUBTOTAL FOR BUDGET CODE 4201			5	222,334	5	222,334			
TOTAL FOR TECHNICAL SUPPORT			108	6,216,759	111	6,377,081		3	160,322
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	38	1,893,752	38	1,893,752			
SUBTOTAL FOR F/T SALARIED			38	1,893,752	38	1,893,752			
03	UNSALARIED	031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,227		9,227			
		042 LONGEVITY DIFFERENTIAL		65,390		65,390			
		047 OVERTIME		13,957		13,957			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					88,574				88,574
SUBTOTAL FOR BUDGET CODE 5001				38	2,013,775	38			2,013,775
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,602,369	35	1,602,369			
SUBTOTAL FOR F/T SALARIED				35	1,602,369	35			1,602,369
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED					31,449				31,449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,451		9,451			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY					13,525				13,525
SUBTOTAL FOR BUDGET CODE 5101				35	1,647,343	35			1,647,343
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,483,779	36	1,483,779			
SUBTOTAL FOR F/T SALARIED				36	1,483,779	36			1,483,779
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED					40,349				40,349
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,328		22,328			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY					41,982				41,982
SUBTOTAL FOR BUDGET CODE 5301				36	1,566,110	36			1,566,110
BUDGET CODE: 7001 FHWA Funds									
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 7001					30,000				30,000-
TOTAL FOR ADMINISTRATION				109	5,257,228	109			5,227,228

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,806,660	50		3,806,660
		SUBTOTAL FOR F/T SALARIED	50	3,806,660	50		3,806,660
03 UNSALARIED		031 UNSALARIED		88,000			88,000
		SUBTOTAL FOR UNSALARIED		88,000			88,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000
		042 LONGEVITY DIFFERENTIAL		100,000			100,000
		SUBTOTAL FOR ADD GRS PAY		125,000			125,000
		SUBTOTAL FOR BUDGET CODE 6000	50	4,019,660	50		4,019,660
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,666,784	26		1,666,784
		SUBTOTAL FOR F/T SALARIED	26	1,666,784	26		1,666,784
03 UNSALARIED		031 UNSALARIED		10,000			10,000
		SUBTOTAL FOR UNSALARIED		10,000			10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000			25,000
		SUBTOTAL FOR ADD GRS PAY		25,000			25,000
		SUBTOTAL FOR BUDGET CODE 6001	26	1,701,784	26		1,701,784
		TOTAL FOR ARCHITECTURE AND ENGINEERING	76	5,721,444	76		5,721,444
		TOTAL FOR PERSONAL SERVICES	1,315	75,945,747	1,318	3	76,106,069

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	75,945,747	1,318	76,106,069	160,322
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	75,945,747	1,318	76,700,151	754,404

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	419,743	419,743	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,526,004	76,280,408	754,404
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,945,747	76,700,151	754,404

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1000	DIRECTOR (DISCIPLINE)	D 850	06317	46,343-150,148	1	70,150	1	70,150		
1033	ASSOCIATE BOOKKEEPER	D 850	40527	38,261- 48,510	3	130,039	3	130,039		
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	178,156	1	178,156		
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	46,343-150,148	2	278,258	2	278,258		
1112	ADMINISTRATIVE ENGINEER	D 850	10015	46,343-150,148	52	4,863,981	52	4,863,981		
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	46,343-150,148	1	138,182	1	138,182		
1115	SECRETARY TO THE COMMISSI	D 850	06751	47,821- 63,551	1	56,199	1	56,199		
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	46,343-150,148	22	2,109,192	22	2,109,192		
1136	AGENCY CHIEF CONTRACTING	D 850	82950	46,343-150,148	1	122,490	1	122,490		
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	46,343-150,148	1	89,663	1	89,663		
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	46,343-150,148	3	298,402	3	298,402		
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	46,343-150,148	13	1,099,040	13	1,099,040		
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	46,343-150,148	2	201,271	2	201,271		
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	3	248,956	3	248,956		
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	1	82,752	1	82,752		
1176	ADMINISTRATIVE PROCUREMEN	D 850	82976	46,343-150,148	1	76,561	1	76,561		
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	46,343-150,148	1	61,166	1	61,166		
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	46,343-150,148	1	83,616	1	83,616		
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	46,343-150,148	1	112,225	1	112,225		
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	382,156	4	382,156		
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	375,767	4	375,767		
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	66,489-106,348	1	94,000	1	94,000		
1221	AGENCY ATTORNEY INTERNE	D 850	30086	49,948- 52,734	4	178,161	4	178,161		
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	46,343-150,148	46	4,104,900	46	4,104,900		
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	67,141- 97,567	15	1,171,636	15	1,171,636		
1235	CERTIFIED APPLICATIONS DE	D 850	13693	66,489-106,348	1	67,141	1	67,141		
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	44,545- 58,122	1	50,000	1	50,000		
1264	ADMINISTRATIVE MANAGER	D 850	10025	46,343-150,148	3	250,026	3	250,026		
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	54,972- 87,035	99	5,950,190	99	5,950,190		
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	38,205- 62,842	51	2,141,150	51	2,141,150		
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	19	1,148,202	19	1,148,202		
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	575,630	8	575,630		
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	34,650- 63,992	3	141,851	3	141,851		
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	73,830- 87,035	76	4,725,891	76	4,725,891		
1365	MECHANICAL ENGINEER	D 850	20415	55,511- 87,035	9	569,459	9	569,459		
1367	CONTRACTING AGENT	D 850	06627	29,246- 55,554	28	1,250,672	28	1,250,672		
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,561- 79,871	3	195,868	3	195,868		
1387	SUPERVISING COMPUTER SERV	D 850	13616	50,363- 65,251	2	104,485	2	104,485		
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	35,552- 64,492	1	46,764	1	46,764		
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 58,166	1	44,577	1	44,577		
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	55,511- 69,909	1	64,547	1	64,547		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	55,511- 69,909	9	546,240	9	546,240	
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	55,511- 69,909	8	496,200	8	496,200	
1420	ELECTRICAL ENGINEER	D 850	20315	55,511- 87,035	4	280,866	4	280,866	
1427	ASSOCIATE CITY PLANNER	D 850	22123	60,049- 84,534	2	120,098	2	120,098	
1430	ASSOCIATE CITY PLANNER	D 850	91415	37,354- 50,901	2	74,354	2	74,354	
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205- 71,349	2	100,267	2	100,267	
1432	GEOLOGIST	D 850	21915	55,511- 69,909	4	217,511	4	217,511	
1433	ARCHITECT	D 850	21215	55,511- 87,035	18	1,263,132	18	1,263,132	
1436	LANDSCAPE ARCHITECT	D 850	21315	55,511- 87,035	5	314,363	5	314,363	
1437	CITY PLANNER	D 850	22122	45,231- 68,388	3	149,510	3	149,510	
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	8	458,509	8	458,509	
1453	SUPERVISOR OF MECHANICAL	D 850	34221	46,763- 77,946	5	296,736	5	296,736	
1460	ASSOCIATE SPACE ANALYST	D 850	80183	55,511- 69,909	1	63,435	1	63,435	
1469	*ATTORNEY AT LAW	D 850	30085	50,677- 88,287	1	68,408	1	68,408	
1470	PARALEGAL AIDE	D 850	30080	30,813- 43,065	3	143,859	3	143,859	
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	53,136- 69,890	3	192,235	3	192,235	
1490	RESEARCH ASSISTANT	D 850	60910	37,219- 48,973	15	603,353	15	603,353	
1500	STATISTICIAN	D 850	40610	37,219- 48,612	2	86,741	2	86,741	
1516	ASSOCIATE INVESTIGATOR	D 850	31121	41,849- 60,278	4	197,068	4	197,068	
1526	PUBLIC RECORDS AIDE	D 850	60215	28,039- 37,332	11	329,627	11	329,627	
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	46,763- 61,015	82	4,063,875	82	4,063,875	
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	46,763- 61,015	5	255,357	5	255,357	
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	46,763- 61,015	9	481,083	9	481,083	
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	46,763- 61,015	4	210,953	4	210,953	
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	46,763- 61,015	2	98,966	2	98,966	
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	46,763- 61,015	1	56,132	1	56,132	
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	46,763- 61,015	2	109,995	2	109,995	
1580	ESTIMATOR (MECHANICAL)	D 850	20123	46,763- 61,015	1	52,400	1	52,400	
1585	PROJECT MANAGER	D 850	22426	46,763- 61,015	12	610,637	12	610,637	
1592	CONSTRUCTION PROJECT MANA	D 850	34202	46,763- 87,035	166	9,797,251	166	9,797,251	
1595	ASSISTANT ARCHITECT	D 850	21210	46,763- 61,015	12	626,939	12	626,939	
1598	ASSISTANT SURVEYOR	D 850	21010	55,511- 69,909	9	525,412	9	525,412	
1599	ASSISTANT SURVEYOR	D 850	21010	55,511- 69,909	15	746,258	15	746,258	
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	46,763- 61,015	1	59,648	1	59,648	
1605	ASSISTANT GEOLOGIST	D 850	21910	46,763- 61,015	2	93,526	2	93,526	
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	33,609- 33,609	2	67,218	2	67,218	
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	41,974- 59,659	2	87,726	2	87,726	
1674	COMPUTER SERVICE TECHNICI	D 850	13615	33,584- 46,940	2	81,503	2	81,503	
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	51	2,544,622	51	2,544,622	
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	40,148- 55,670	44	1,984,125	44	1,984,125	
1787	PRIN COMM LIAISON WKR W E	D 850	56095	49,267- 60,278	3	148,268	3	148,268	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1856	ACCOUNTANT	D 850	40510	37,219- 48,612	1	40,509	1	40,509		
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	49,164- 59,624	11	564,187	11	564,187		
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	40,103- 49,713	1	36,238	1	36,238		
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	50,665- 69,093	1	50,717	1	50,717		
1923	INDUSTRIAL HYGIENIST	D 850	31305	38,827- 53,659	4	191,900	4	191,900		
1945	COMPUTER AIDE	D 850	13620	33,584- 46,940	1	29,203	1	29,203		
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	45,767- 56,502	15	694,529	15	694,529		
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	41,368- 79,096	1	41,368	1	41,368		
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 59,831	1	52,711	1	52,711		
2070	ENGINEERING TECHNICIAN	D 850	20113	31,895- 42,547	3	105,816	3	105,816		
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	29,525- 44,319	1	38,960	1	38,960		
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 44,754	27	888,704	27	888,704		
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,155- 44,754	18	592,071	18	592,071		
2170	MOTOR VEHICLE OPERATOR	D 850	91212	32,742- 32,742	3	100,571	3	100,571		
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	41,303- 41,303	2	82,606	2	82,606		
2183	COMMUNITY SERVICE AIDE	D 850	52406	24,055- 25,125	2	48,923	2	48,923		
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	31,686	1	31,686		
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 30,057	4	105,000	4	105,000		
2350	OFFICE MACHINE AIDE	D 850	11702	24,155- 34,030	3	90,379	3	90,379		
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	46,763- 77,946	1	39,797	1	39,797		
SUBTOTAL FOR OBJECT 001					1,129	66,463,653	1,129	66,463,653		

POSITION SCHEDULE FOR U/A 001	1,129	66,463,653	1,129	66,463,653		
PLANNED INCREASES/(DECREASES)	186	10,949,725	189	11,126,333	3	176,608
TOTAL FOR U/A 001	1,315	77,413,378	1,318	77,589,986	3	176,608

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1	67,000		350,000		283,000
				SUBTOTAL FOR OTHR SER&CHR		67,000		350,000		283,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2	9,650,000		9,650,000		
				SUBTOTAL FOR CNTRCTL SVCS	2	9,650,000		9,650,000		
				SUBTOTAL FOR BUDGET CODE 8000	2	9,717,000		10,000,000		283,000
				TOTAL FOR	2	9,717,000		10,000,000		283,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 1002 Harlem Armory Recreation Center										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,833,762			1-	1,833,762-
				SUBTOTAL FOR CNTRCTL SVCS	1	1,833,762			1-	1,833,762-
				SUBTOTAL FOR BUDGET CODE 1002	1	1,833,762			1-	1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,200		20,200		11,000
				SUBTOTAL FOR SUPPLYS&MATL		9,200		20,200		11,000
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		425				425-
				337 BOOKS-OTHER		1,575		5,000		3,425
				SUBTOTAL FOR PROPTY&EQUIP		2,000		5,000		3,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,800		1,800
				SUBTOTAL FOR OTHR SER&CHR				1,800		1,800
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	13,800		5,000		8,800-
				SUBTOTAL FOR CNTRCTL SVCS	4	13,800		5,000		8,800-
				SUBTOTAL FOR BUDGET CODE 3090	4	25,000		32,000		7,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		827001	10F MOTOR VEHICLE FUEL		7,200		2,000		5,200-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		426,667		350,000		76,667-
		106	MOTOR VEHICLE FUEL		52,000		40,000		12,000-
		117	POSTAGE		140,000		130,000		10,000-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			710,867		602,000		108,867-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		50,000		50,000		
		305	MOTOR VEHICLES		274,360		100,000		174,360-
		314	OFFICE FURITURE		57,190		50,000		7,190-
		315	OFFICE EQUIPMENT		40,000		40,000		
		332	PURCH DATA PROCESSING EQUIPT		4,600				4,600-
		337	BOOKS-OTHER		19,540		20,000		460
		SUBTOTAL FOR PROPTY&EQUIP			445,690		260,000		185,690-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		761,871		832,871		71,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL		56,000		56,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL		36,356				36,356-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		20,280				20,280-
		856001	40X CONTRACTUAL SERVICES-GENERAL		179,000		179,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL		195,000		195,000		
		400	CONTRACTUAL SERVICES-GENERAL		313,114		766,529		453,415
		402	TELEPHONE & OTHER COMMUNICATNS		35,000		35,000		
		412	RENTALS OF MISC.EQUIP		309,223		252,000		57,223-
		414	RENTALS - LAND BLDGS & STRUCTS		5,473,493		5,591,392		117,899
		417	ADVERTISING		20,000		20,000		
		856001	42C HEAT LIGHT & POWER		476,460		488,513		12,053
		451	NON OVERNIGHT TRVL EXP-GENERAL		260,000		200,000		60,000-
		453	OVERNIGHT TRVL EXP-GENERAL		33,673				33,673-
		499	OTHER EXPENSES - GENERAL		339,235		1,810,606		1,471,371
		SUBTOTAL FOR OTHR SER&CHR			8,608,705		10,526,911		1,918,206
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,962				24,962-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	4	20,000	4	20,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	151,310	3	125,000		26,310-	
		613 DATA PROCESSING EQUIPMENT		7,012				7,012-	
		619 SECURITY SERVICES	1	170,300	1	100,000		70,300-	
		624 CLEANING SERVICES	3	19,535	3	20,000		465	
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000			
		671 TRAINING PRGM CITY EMPLOYEES	9	109,160	9	85,000		24,160-	
		684 PROF SERV COMPUTER SERVICES		26,046				26,046-	
		686 PROF SERV OTHER	1	5,965	1	4,000		1,965-	
		SUBTOTAL FOR CNTRCTL SVCS	22	544,290	22	364,000		180,290-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,036				3,036-	
		732 MISCELLANEOUS AWARDS		7,000		7,000			
	042001	79D TRAINING CITY EMPLOYEES		55,000				55,000-	
	856001	79D TRAINING CITY EMPLOYEES		50,000				50,000-	
	858001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		115,036		7,000		108,036-	
		SUBTOTAL FOR BUDGET CODE 7090	22	10,424,588	22	11,759,911		1,335,323	
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,405				20,405-	
		SUBTOTAL FOR OTHR SER&CHR		20,405				20,405-	
		SUBTOTAL FOR BUDGET CODE 7091		20,405				20,405-	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,081				24,081-	
		199 DATA PROCESSING SUPPLIES		29,176				29,176-	
		SUBTOTAL FOR SUPPLYS&MATL		53,257				53,257-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20,569				20,569-	
		332 PURCH DATA PROCESSING EQUIPT		42,324				42,324-	
		SUBTOTAL FOR PROPTY&EQUIP		62,893				62,893-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,740				6,740-	
		684 PROF SERV COMPUTER SERVICES		877,110				877,110-	
		SUBTOTAL FOR CNTRCTL SVCS		883,850				883,850-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7092					1,000,000					1,000,000-
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	33,000					33,000-
SUBTOTAL FOR OTHR SER&CHR					33,000					33,000-
SUBTOTAL FOR BUDGET CODE 7093					33,000					33,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,390			22,000		5,610
SUBTOTAL FOR SUPPLYS&MATL					16,390			22,000		5,610
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,000					3,000-
		315	OFFICE EQUIPMENT		2,494			5,000		2,506
		337	BOOKS-OTHER		470			3,000		2,530
SUBTOTAL FOR PROPTY&EQUIP					5,964			8,000		2,036
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	11,646	1		5,000		6,646-
SUBTOTAL FOR CNRCTL SVCS					11,646	1		5,000		6,646-
SUBTOTAL FOR BUDGET CODE 7290					34,000	1		35,000		1,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,582			40,000		20,418
SUBTOTAL FOR SUPPLYS&MATL					19,582			40,000		20,418
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		27,151			15,000		12,151-
		332	PURCH DATA PROCESSING EQUIPT		397					397-
		337	BOOKS-OTHER		2,818			10,000		7,182
SUBTOTAL FOR PROPTY&EQUIP					30,366			25,000		5,366-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,990			15,000		5,990-
		453	OVERNIGHT TRVL EXP-GENERAL		40,735			65,000		24,265
SUBTOTAL FOR OTHR SER&CHR					61,725			80,000		18,275
60	CNRCTL SVCS	608	MAINT & REP GENERAL		10,565					10,565-
		612	OFFICE EQUIPMENT MAINTENANCE		2,335					2,335-
		671	TRAINING PRGM CITY EMPLOYEES	2	40,427	2		20,000		20,427-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	53,327	2	20,000	33,327-
SUBTOTAL FOR BUDGET CODE 7490			2	165,000	2	165,000	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		111,569		100,000	11,569-
SUBTOTAL FOR SUPPLYS&MATL				111,569		100,000	11,569-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		276,784		150,000	126,784-
		337 BOOKS-OTHER		210			210-
SUBTOTAL FOR PROPTY&EQUIP				276,994		150,000	126,994-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	287,502	2	100,000	187,502-
		671 TRAINING PRGM CITY EMPLOYEES	1	94,260	1	50,000	44,260-
		684 PROF SERV COMPUTER SERVICES	30	491,875	30	673,829	181,954
SUBTOTAL FOR CNTRCTL SVCS			33	873,637	33	823,829	49,808-
SUBTOTAL FOR BUDGET CODE 7690			33	1,262,200	33	1,073,829	188,371-
TOTAL FOR EXECUTIVE			63	14,797,955	62	13,065,740	1- 1,732,215-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,012,500		647,000	1,365,500-
SUBTOTAL FOR OTHR SER&CHR				2,012,500		647,000	1,365,500-
SUBTOTAL FOR BUDGET CODE 7002				2,012,500		647,000	1,365,500-
BUDGET CODE: 7014 City Lights DoITT							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		15,500			15,500-
SUBTOTAL FOR PROPTY&EQUIP				15,500			15,500-
SUBTOTAL FOR BUDGET CODE 7014				15,500			15,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR ADMINISTRATION				2,028,000		647,000		1,381,000-	
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,369		7,369-	
SUBTOTAL FOR SUPPLYS&MATL					7,369			7,369-	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,126		2,126-	
			332	PURCH DATA PROCESSING EQUIPT		5		5-	
			337	BOOKS-OTHER		7,000		7,000-	
SUBTOTAL FOR PROPTY&EQUIP					9,131			9,131-	
40		OTHR SER&CHR	417	ADVERTISING		500		500-	
SUBTOTAL FOR OTHR SER&CHR					500			500-	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		8,000		8,000-	
SUBTOTAL FOR CNTRCTL SVCS					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 7190					25,000			25,000-	
TOTAL FOR ARCHITECTURE AND ENGINEERING					25,000			25,000-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			65		26,567,955	64	23,712,740	1-	2,855,215-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,017,167	26,567,955	1,933,384	23,712,740	2,855,215-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,567,955		23,712,740	2,855,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,717,000		10,000,000	283,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,935,788		13,065,740	129,952
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		2,028,000		647,000	1,381,000-
TOTAL		26,567,955		23,712,740	2,855,215-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,315	75,945,747	1,318	76,106,069	160,322
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	75,945,747	1,318	76,700,151	754,404

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	419,743	419,743	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,526,004	76,280,408	754,404
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 75,945,747 76,700,151 754,404

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,017,167	26,567,955	1,933,384	23,712,740	2,855,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,567,955		23,712,740	2,855,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,717,000		10,000,000	283,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,935,788		13,065,740	129,952
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		2,028,000		647,000	1,381,000-
TOTAL		26,567,955		23,712,740	2,855,215-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,315	75,945,747	1,318	76,106,069	160,322
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	75,945,747	1,318	76,700,151	754,404
OTPS					
TOTALS FOR OPERATING BUDGET		26,567,955		23,712,740	2,855,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,567,955		23,712,740	2,855,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,315	102,513,702	1,318	99,818,809	2,694,893-
FINANCIAL PLAN SAVINGS				594,082	594,082
APPROPRIATION	1,315	102,513,702	1,318	100,412,891	2,100,811-
FUNDING					
CITY		10,136,743		10,419,743	283,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		88,461,792		89,346,148	884,356
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		2,028,000		647,000	1,381,000-
TOTAL FUNDING		102,513,702		100,412,891	2,100,811-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,000	7	520,000	
		SUBTOTAL FOR F/T SALARIED	7	520,000	7	520,000	
		SUBTOTAL FOR BUDGET CODE 2001	7	520,000	7	520,000	
		TOTAL FOR	7	520,000	7	520,000	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,200	2	144,200	
		SUBTOTAL FOR F/T SALARIED	2	144,200	2	144,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784	
		047 OVERTIME		1,806		1,806	
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590	
		SUBTOTAL FOR BUDGET CODE 1600	2	148,790	2	148,790	
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,665,189	63	2,741,399	76,210
		SUBTOTAL FOR F/T SALARIED	63	2,665,189	63	2,741,399	76,210
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
		SUBTOTAL FOR OTH SALARIED		11,047		11,047	
03 UNSALARIED		031 UNSALARIED		123,301		123,301	
		SUBTOTAL FOR UNSALARIED		123,301		123,301	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		85,585		85,585	
		045 HOLIDAY PAY		7,828		7,828	
		046 TERMINAL LEAVE		76,210			76,210-
		047 OVERTIME		43,640		43,640	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				218,683		142,473	76,210-
SUBTOTAL FOR BUDGET CODE 2000			63	3,018,220	63	3,018,220	
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	417,235	10	417,235	
SUBTOTAL FOR F/T SALARIED			10	417,235	10	417,235	
03 UNSALARIED		031 UNSALARIED		21,890		21,890	
SUBTOTAL FOR UNSALARIED				21,890		21,890	
SUBTOTAL FOR BUDGET CODE 2010			10	439,125	10	439,125	
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED		031 UNSALARIED		165,405		165,405	
SUBTOTAL FOR UNSALARIED				165,405		165,405	
SUBTOTAL FOR BUDGET CODE 2119				165,405		165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,556,209	55	2,606,811	50,602
SUBTOTAL FOR F/T SALARIED			55	2,556,209	55	2,606,811	50,602
03 UNSALARIED		031 UNSALARIED		1,234,987		1,216,120	18,867-
SUBTOTAL FOR UNSALARIED				1,234,987		1,216,120	18,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		35,626		35,626	
		045 HOLIDAY PAY		3,614		3,614	
		046 TERMINAL LEAVE		50,602			50,602-
		047 OVERTIME		514,136		514,136	
SUBTOTAL FOR ADD GRS PAY				609,398		558,796	50,602-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		430,000		430,000	
SUBTOTAL FOR AMT TO SCHED				430,000		430,000	
SUBTOTAL FOR BUDGET CODE 2120			55	4,830,594	55	4,811,727	18,867-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,582		5,582			
SUBTOTAL FOR F/T SALARIED					5,582				5,582
03 UNSALARIED		031 UNSALARIED		118,515		118,515			
SUBTOTAL FOR UNSALARIED					118,515				118,515
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
SUBTOTAL FOR ADD GRS PAY					6,022				6,022
SUBTOTAL FOR BUDGET CODE 3030					130,119				130,119
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED					30,382				30,382
SUBTOTAL FOR BUDGET CODE 4010					30,382				30,382
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 4012					100,000				100,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
SUBTOTAL FOR UNSALARIED					16,321				16,321
SUBTOTAL FOR BUDGET CODE 4020					16,321				16,321
BUDGET CODE: 7111 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	339,870	7	339,870			
SUBTOTAL FOR F/T SALARIED				7	339,870	7			339,870
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED						20,280			20,280
03 UNSALARIED		031 UNSALARIED		195,668		195,668			195,668
SUBTOTAL FOR UNSALARIED						195,668			195,668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			3,011
		042 LONGEVITY DIFFERENTIAL		31,173		31,173			31,173
		045 HOLIDAY PAY		6,022		6,022			6,022
		046 TERMINAL LEAVE		120,417		120,417			120,417
		047 OVERTIME		6,022		6,022			6,022
SUBTOTAL FOR ADD GRS PAY						166,645			166,645
SUBTOTAL FOR BUDGET CODE 7111					7	722,463		7	722,463
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,382	4	219,382		4	219,382
SUBTOTAL FOR F/T SALARIED					4	219,382		4	219,382
03 UNSALARIED		031 UNSALARIED		38,875		38,875			38,875
SUBTOTAL FOR UNSALARIED						38,875			38,875
SUBTOTAL FOR BUDGET CODE 7112					4	258,257		4	258,257
BUDGET CODE: 7333 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			1,285
SUBTOTAL FOR F/T SALARIED						1,285			1,285
03 UNSALARIED		031 UNSALARIED		13,497		13,497			13,497
SUBTOTAL FOR UNSALARIED						13,497			13,497
SUBTOTAL FOR BUDGET CODE 7333						14,782			14,782
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,295	5	274,295		5	274,295
SUBTOTAL FOR F/T SALARIED					5	274,295		5	274,295
03 UNSALARIED		031 UNSALARIED		124,607		124,607			124,607
SUBTOTAL FOR UNSALARIED						124,607			124,607

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
		SUBTOTAL FOR ADD GRS PAY		12,965		12,965			
		SUBTOTAL FOR BUDGET CODE 7444	5	411,867	5	411,867			
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427			
		SUBTOTAL FOR UNSALARIED		1,419,427		1,419,427			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
		SUBTOTAL FOR AMT TO SCHED		1,100,000		1,100,000			
		SUBTOTAL FOR BUDGET CODE 7555		2,519,427		2,519,427			
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		123,574		117,050			6,524-
		SUBTOTAL FOR UNSALARIED		123,574		117,050			6,524-
		SUBTOTAL FOR BUDGET CODE 7556		123,574		117,050			6,524-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		58,845					58,845-
		SUBTOTAL FOR UNSALARIED		58,845					58,845-
		SUBTOTAL FOR BUDGET CODE 7557		58,845					58,845-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,476	3	158,476			
		SUBTOTAL FOR F/T SALARIED	3	158,476	3	158,476			
04 ADD GRS PAY		047 OVERTIME		240		240			
		SUBTOTAL FOR ADD GRS PAY		240		240			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8000		3	158,716	3	158,716	
TOTAL FOR EXECUTIVE AND ADMINISTRATION		149	13,146,887	149	12,962,651	184,236-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV		156	13,666,887	156	13,482,651	184,236-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	13,666,887	156	13,482,651	184,236-
FINANCIAL PLAN SAVINGS				1,457,528	1,457,528
APPROPRIATION	156	13,666,887	156	14,940,179	1,273,292

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,530,827		11,969,488	1,438,661
OTHER CATEGORICAL		158,845			158,845-
CAPITAL FUNDS - I.F.A.		520,000		520,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		457,215		450,691	6,524-
TOTAL		13,666,887		14,940,179	1,273,292

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	72,391	1	72,391		
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	79,135	1	79,135		
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	77,970	1	77,970		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	16	1,512,955	16	1,512,955		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	3	228,925	3	228,925		
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	231,874	2	231,874		
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343-150,148	5	451,997	5	451,997		
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,291	1	49,291		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	57,449	1	57,449		
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	1	61,610	1	61,610		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	40,663	1	40,663		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	21	1,312,479	21	1,312,479		
1512	INVESTIGATOR	D 868	31105	33,987- 47,189	1	33,987	1	33,987		
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,500	1	49,500		
1518	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	5	243,030	5	243,030		
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	2	94,753	2	94,753		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	14	609,202	14	609,202		
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	10	410,689	10	410,689		
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	46,205	1	46,205		
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	3	129,089	3	129,089		
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,029	1	45,029		
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	2	97,470	2	97,470		
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	53,446	1	53,446		
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	10	517,634	10	517,634		
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,922	1	28,922		
2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	2	74,174	2	74,174		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	5	150,424	5	150,424		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	16	514,684	16	514,684		
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 45,447	2	69,943	2	69,943		
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	65,677	2	65,677		
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 30,057	1	28,891	1	28,891		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	26,913	1	26,913		
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	2	114,449	2	114,449		
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	2	132,310	2	132,310		
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	41,257-144,150	1	75,749	1	75,749		
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	39,155	1	39,155		
SUBTOTAL FOR OBJECT 001					141	7,828,064	141	7,828,064		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				141	7,828,064	141	7,828,064	
	PLANNED INCREASES/(DECREASES)				15	832,773	15	832,773	
	TOTAL FOR U/A 001				156	8,660,837	156	8,660,837	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,663			4	13,659-
			101 PRINTING SUPPLIES		13,150		5,000		8,150-
			117 POSTAGE		400				400-
			199 DATA PROCESSING SUPPLIES		24,243				24,243-
	SUBTOTAL FOR SUPPLYS&MATL				51,456		5,004		46,452-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,109				7,109-
			315 OFFICE EQUIPMENT		4,624				4,624-
			319 SECURITY EQUIPMENT		1,617				1,617-
			337 BOOKS-OTHER		867				867-
	SUBTOTAL FOR PROPTY&EQUIP				14,217				14,217-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			403 OFFICE SERVICES		1,323				1,323-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
			412 RENTALS OF MISC.EQUIP		68,875		68,875		
			417 ADVERTISING		76,274				76,274-
			451 NON OVERNIGHT TRVL EXP-GENERAL				75,000		75,000
			454 OVERNIGHT TRVL EXP-SPECIAL		17,690				17,690-
			499 OTHER EXPENSES - GENERAL		2,000		226,002		224,002
	SUBTOTAL FOR OTHR SER&CHR				286,162		469,877		183,715
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,445				2,445-
			612 OFFICE EQUIPMENT MAINTENANCE		8,806				8,806-
			613 DATA PROCESSING EQUIPMENT		4,997				4,997-
			615 PRINTING CONTRACTS		121,211		5,000		116,211-
			684 PROF SERV COMPUTER SERVICES				32,000	1	32,000
			686 PROF SERV OTHER	9	63,325	9	34,125		29,200-
	SUBTOTAL FOR CNTRCTL SVCS			9	200,784	10	71,125	1	129,659-
	SUBTOTAL FOR BUDGET CODE 2120			9	552,619	10	546,006	1	6,613-
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1		1	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			1		1		
SUBTOTAL FOR BUDGET CODE 4010			1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1		1		
SUBTOTAL FOR SUPPLYS&MATL			1		1		
SUBTOTAL FOR BUDGET CODE 4020			1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 7099				20,000			20,000-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		904			904-
SUBTOTAL FOR SUPPLYS&MATL				904			904-
SUBTOTAL FOR BUDGET CODE 7115				904			904-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
SUBTOTAL FOR CNTRCTL SVCS			1	1,250	1	1,250	
SUBTOTAL FOR BUDGET CODE 7222			1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,452		54,530	36,078
		101 PRINTING SUPPLIES		10,529			10,529-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		278		278	
		117 POSTAGE		956		63,400	62,444
		170 CLEANING SUPPLIES		49,886			49,886-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		7,703		1,000		6,703-
			SUBTOTAL FOR SUPPLYS&MATL		90,004		121,408		31,404
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,962		1,000		6,962-
		302	TELECOMMUNICATIONS EQUIPMENT		80		3,000		2,920
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314	OFFICE FURITURE		3,749				3,749-
		315	OFFICE EQUIPMENT		12,326		3,000		9,326-
		332	PURCH DATA PROCESSING EQUIPT		13,662		1,000		12,662-
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		38,779		10,000		28,779-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
		400	CONTRACTUAL SERVICES-GENERAL		48,855		6,400		42,455-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		405		2,000		1,595
		412	RENTALS OF MISC.EQUIP		214,000		214,000		
		413	RENTAL-DATA PROCESSING EQUIP				1,000		1,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,673,301		2,707,389		34,088
		417	ADVERTISING		3,500		1,000		2,500-
		423	HEAT LIGHT & POWER		448,197		480,179		31,982
		427	DATA PROCESSING SERVICES				500		500
		431	LEASING OF MISC EQUIP				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		281		5,000		4,719
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,714		11,000		9,286
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		3,802,079		3,846,794		44,715
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			1	500	1	500
		602	TELECOMMUNICATIONS MAINT			3	2,000	3	2,000
		608	MAINT & REP GENERAL			3	3,000	3	3,000
		612	OFFICE EQUIPMENT MAINTENANCE	14	17,271	14	17,271		
		613	DATA PROCESSING EQUIPMENT	1	28,772	1	19,500		9,272-
		615	PRINTING CONTRACTS	3	647	3	2,000		1,353
		624	CLEANING SERVICES			3	2,000	3	2,000
		633	TRANSPORTATION EXPENDITURES			1	13,000	1	13,000
		671	TRAINING PRGM CITY EMPLOYEES			4	1,000	4	1,000
		686	PROF SERV OTHER	3	42,131	3	58,500		16,369
			SUBTOTAL FOR CNTRCTL SVCS	21	88,821	36	118,771	15	29,950

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,280		3,280	
SUBTOTAL FOR FXD MIS CHGS						3,280		3,280	
SUBTOTAL FOR BUDGET CODE 7333			21	4,019,683	36	4,100,253	15	80,570	
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,057		400		14,657-	
		101 PRINTING SUPPLIES		2,096				2,096-	
		117 POSTAGE		400				400-	
		199 DATA PROCESSING SUPPLIES		9,688				9,688-	
SUBTOTAL FOR SUPPLYS&MATL				27,241		400		26,841-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,327		13,300		9,973	
		302 TELECOMMUNICATIONS EQUIPMENT		75		1,700		1,625	
		315 OFFICE EQUIPMENT		345				345-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,881				3,881-	
		332 PURCH DATA PROCESSING EQUIPT		525		9,000		8,475	
		337 BOOKS-OTHER		414				414-	
SUBTOTAL FOR PROPTY&EQUIP				8,567		24,000		15,433	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		429				429-	
		403 OFFICE SERVICES		359				359-	
		412 RENTALS OF MISC.EQUIP		9,308		9,308			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,564		5,004		6,560-	
		454 OVERNIGHT TRVL EXP-SPECIAL		320				320-	
SUBTOTAL FOR OTHR SER&CHR				21,980		14,312		7,668-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,600			1-	1,600-	
		608 MAINT & REP GENERAL	1	1,800			1-	1,800-	
		612 OFFICE EQUIPMENT MAINTENANCE		803				803-	
		615 PRINTING CONTRACTS		954				954-	
		624 CLEANING SERVICES	1	3,128			1-	3,128-	
		671 TRAINING PRGM CITY EMPLOYEES	1	546,538	1	308,794		237,744-	
SUBTOTAL FOR CNTRCTL SVCS			4	554,823	1	308,794	3-	246,029-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		210				210-	
SUBTOTAL FOR FXD MIS CHGS				210				210-	
SUBTOTAL FOR BUDGET CODE 7445			4	612,821	1	347,506	3-	265,315-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		95,105				95,105-
			SUBTOTAL FOR CNTRCTL SVCS		95,105				95,105-
			SUBTOTAL FOR BUDGET CODE 7446		95,105				95,105-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		390				390-
			SUBTOTAL FOR SUPPLYS&MATL		390				390-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,050		1,500		450
			SUBTOTAL FOR PROPTY&EQUIP		1,050		1,500		450
40	OTHR SER&CHR	403	OFFICE SERVICES		60				60-
			SUBTOTAL FOR OTHR SER&CHR		60				60-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	259,985	1	227,200		32,785-
		686	PROF SERV OTHER		3,570				3,570-
			SUBTOTAL FOR CNTRCTL SVCS	1	263,555	1	227,200		36,355-
			SUBTOTAL FOR BUDGET CODE 8001	1	265,055	1	228,700		36,355-
			TOTAL FOR EXECUTIVE AND ADMINISTRATION	36	5,567,439	49	5,223,717	13	343,722-
			TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	36	5,567,439	49	5,223,717	13	343,722-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548,826	5,567,439	508,826	5,223,717	343,722-
FINANCIAL PLAN SAVINGS				421,500	421,500
APPROPRIATION		5,567,439		5,645,217	77,778

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,592,304		5,067,761	475,457
OTHER CATEGORICAL		96,009			96,009-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		879,126		577,456	301,670-
TOTAL		5,567,439		5,645,217	77,778

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,879,625	29	2,068,680	189,055
		SUBTOTAL FOR F/T SALARIED	29	1,879,625	29	2,068,680	189,055
02 OTH SALARIED		021 PART-TIME POSITIONS		45,761		45,761	
		SUBTOTAL FOR OTH SALARIED		45,761		45,761	
03 UNSALARIED		031 UNSALARIED		11,811		11,811	
		SUBTOTAL FOR UNSALARIED		11,811		11,811	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		5,114		5,114	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		6,468		6,468	
		SUBTOTAL FOR BUDGET CODE 1092	29	1,943,665	29	2,132,720	189,055
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	29	1,943,665	29	2,132,720	189,055
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	29	1,943,665	29	2,132,720	189,055

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,943,665	29	2,132,720	189,055
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,943,665	29	2,132,720	189,055

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,943,665	2,132,720	189,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,943,665	2,132,720	189,055

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	67,071	1	67,071		
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	46,343-150,148	1	157,472	1	157,472		
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	7	735,594	7	735,594		
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	46,343-150,148	1	76,785	1	76,785		
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	2	185,530	2	185,530		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	4	231,593	4	231,593		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	96,702	2	96,702		
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	2	83,473	2	83,473		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	101,015	3	101,015		
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	1	103,629	1	103,629		
	SUBTOTAL FOR OBJECT 001				24	1,838,864	24	1,838,864		
POSITION SCHEDULE FOR U/A 003					24	1,838,864	24	1,838,864		
PLANNED INCREASES/(DECREASES)					5	383,097	5	383,097		
TOTAL FOR U/A 003					29	2,221,961	29	2,221,961		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 1599			1,200					1,200-
		TOTAL FOR EXECUTIVE DIVISION			1,200					1,200-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,200			9,045		3,155-
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			6,383			6,383		3,691-
		SUBTOTAL FOR SUPPLYS&MATL			20,183			13,337		6,846-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500					500-
		314 OFFICE FURITURE			14,400					14,400-
		315 OFFICE EQUIPMENT			4,560			3,450		1,110-
		332 PURCH DATA PROCESSING EQUIPT			2,500			5,000		2,500
		337 BOOKS-OTHER			8,800			13,000		4,200
		SUBTOTAL FOR PROPTY&EQUIP			30,760			21,450		9,310-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,262			1,904		8,358-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			6,060			6,060		
		412 RENTALS OF MISC.EQUIP			16,977			6,676		10,301-
		414 RENTALS - LAND BLDGS & STRUCTS			1,140,592			1,206,752		66,160
		417 ADVERTISING			2,400					2,400-
		427 DATA PROCESSING SERVICES						11,335		11,335
		431 LEASING OF MISC EQUIP			1			1		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020			1,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400			820		420
		453 OVERNIGHT TRVL EXP-GENERAL						820		820
		454 OVERNIGHT TRVL EXP-SPECIAL						822		822
		499 OTHER EXPENSES - GENERAL			150,824			217,824		67,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,328,736		1,454,234		125,498
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,540	3	7,695		5,155
		619 SECURITY SERVICES	1	46,800			1-	46,800-
		622 TEMPORARY SERVICES	1	72,412	1	77,687		5,275
		624 CLEANING SERVICES	2	13,892	2	11,500		2,392-
		671 TRAINING PRGM CITY EMPLOYEES	2	12,425	2	5,500		6,925-
		686 PROF SERV OTHER	1	16,504	1	16,504		
SUBTOTAL FOR CNTRCTL SVCS			10	164,573	9	118,886	1-	45,687-
70 FXD MIS CHGS		701 TAXES AND LICENSES		350				350-
SUBTOTAL FOR FXD MIS CHGS				350				350-
SUBTOTAL FOR BUDGET CODE 1092			10	1,544,602	9	1,607,907	1-	63,305
BUDGET CODE: 1502 Conflict Management Resource Center Trng								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,200				4,200-
SUBTOTAL FOR CNTRCTL SVCS				4,200				4,200-
SUBTOTAL FOR BUDGET CODE 1502				4,200				4,200-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			10	1,548,802	9	1,607,907	1-	59,105
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			10	1,550,002	9	1,607,907	1-	57,905

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	1,550,002		1,607,907	57,905
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,550,002		1,607,907	57,905

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,545,802		1,607,907	62,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,200			4,200-
TOTAL		1,550,002		1,607,907	57,905

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,396,860	20	1,610,550	213,690
		SUBTOTAL FOR F/T SALARIED	20	1,396,860	20	1,610,550	213,690
03 UNSALARIED		031 UNSALARIED		31,305		44,083	12,778
		SUBTOTAL FOR UNSALARIED		31,305		44,083	12,778
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		47,198		1,913	45,285-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		53,398		8,113	45,285-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 7666	20	1,481,563	20	1,662,746	181,183
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,481,563	20	1,662,746	181,183
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,481,563	20	1,662,746	181,183

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,481,563	20	1,662,746	181,183
FINANCIAL PLAN SAVINGS				2,817	2,817
APPROPRIATION	20	1,481,563	20	1,665,563	184,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,481,563	1,665,563	184,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,481,563	1,665,563	184,000

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1071	COMMISSIONER	D 868	12991	46,343-178,156	1	153,205	1	153,205	
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	46,343-150,148	1	96,718	1	96,718	
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	46,343-150,148	1	87,545	1	87,545	
1100	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318	1	131,318	
1118	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318	1	131,318	
1121	CHAIRMAN	D 868	12992	33,000-150,148	1	166,884	1	166,884	
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	46,343-150,148	2	268,828	2	268,828	
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	2	121,989	2	121,989	
1473	AGENCY ATTORNEY INTERNE	D 868	30086	49,948- 52,734	1	50,947	1	50,947	
1489	CITY PLANNER	D 868	22122	45,231- 68,388	1	47,515	1	47,515	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	55,073	1	55,073	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	35,000	1	35,000	
1672	RESEARCH ASSISTANT	D 868	60910	37,219- 48,973	1	48,013	1	48,013	
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	35,700	1	35,700	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	41,197	1	41,197	
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	48,767	1	48,767	
	SUBTOTAL FOR OBJECT 001				18	1,520,017	18	1,520,017	

POSITION SCHEDULE FOR U/A 005	18	1,520,017	18	1,520,017	
PLANNED INCREASES/(DECREASES)	2	168,891	2	168,891	
TOTAL FOR U/A 005	20	1,688,908	20	1,688,908	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,776			7,503		3,273-
		101 PRINTING SUPPLIES			50			750		700
		106 MOTOR VEHICLE FUEL			750			750		
		117 POSTAGE			5,168			8,500		3,332
		199 DATA PROCESSING SUPPLIES			6,600			1,000		5,600-
		SUBTOTAL FOR SUPPLYS&MATL			23,344			18,503		4,841-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,180					2,180-
		314 OFFICE FURITURE			140					140-
		315 OFFICE EQUIPMENT			585			735		150
		332 PURCH DATA PROCESSING EQUIPT			15,421			1,300		14,121-
		337 BOOKS-OTHER			4,459			2,813		1,646-
		SUBTOTAL FOR PROPTY&EQUIP			22,785			4,848		17,937-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		403 OFFICE SERVICES			99			1,529		1,430
		412 RENTALS OF MISC.EQUIP			9,277			8,690		587-
		414 RENTALS - LAND BLDGS & STRUCTS			372,602			388,930		16,328
		499 OTHER EXPENSES - GENERAL						20,127		20,127
		SUBTOTAL FOR OTHR SER&CHR			390,620			427,918		37,298
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT						500	1	500
		608 MAINT & REP GENERAL	1		657				1-	657-
		612 OFFICE EQUIPMENT MAINTENANCE	1		635		1	1,500		865
		622 TEMPORARY SERVICES	1		7,600		1	100		7,500-
		624 CLEANING SERVICES	1		14,465		1	10,165		4,300-
		671 TRAINING PRGM CITY EMPLOYEES	1		100				1-	100-
		SUBTOTAL FOR CNTRCTL SVCS	5		23,457		4	12,265	1-	11,192-
		SUBTOTAL FOR BUDGET CODE 7666	5		460,206		4	463,534	1-	3,328
BUDGET CODE: 7699 BSA STOREHOUSE										
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	462,047	4	465,375	1-	3,328
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			5	462,047	4	465,375	1-	3,328

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	462,047	10,483	465,375	3,328
FINANCIAL PLAN SAVINGS APPROPRIATION		462,047		465,375	3,328

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		462,047		465,375	3,328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		462,047		465,375	3,328

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,398	3	152,398		1	38,000
SUBTOTAL FOR F/T SALARIED			2	114,398	3	152,398		1	38,000
SUBTOTAL FOR BUDGET CODE 1001			2	114,398	3	152,398		1	38,000
TOTAL FOR			2	114,398	3	152,398		1	38,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,631,539	13	1,664,080			32,541
SUBTOTAL FOR F/T SALARIED			13	1,631,539	13	1,664,080			32,541
03 UNSALARIED		031 UNSALARIED		608,749		608,749			
SUBTOTAL FOR UNSALARIED				608,749		608,749			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		046 TERMINAL LEAVE		32,541					32,541-
		047 OVERTIME		11,669		11,669			
SUBTOTAL FOR ADD GRS PAY				136,731		104,190			32,541-
SUBTOTAL FOR BUDGET CODE 1000			13	2,377,019	13	2,377,019			
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
SUBTOTAL FOR F/T SALARIED				133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED				114,650		114,650			
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,298	1	190,298	
		SUBTOTAL FOR F/T SALARIED	1	190,298	1	190,298	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	
		SUBTOTAL FOR BUDGET CODE 1005	1	220,570	1	220,570	
BUDGET CODE: 1037 NYC Automated Personnel Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,192	6	482,064	32,872
		SUBTOTAL FOR F/T SALARIED	6	449,192	6	482,064	32,872
04 ADD GRS PAY		046 TERMINAL LEAVE		32,872			32,872-
		SUBTOTAL FOR ADD GRS PAY		32,872			32,872-
		SUBTOTAL FOR BUDGET CODE 1037	6	482,064	6	482,064	
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,000		1,254,000	
		SUBTOTAL FOR FRINGE BENES		1,254,000		1,254,000	
		SUBTOTAL FOR BUDGET CODE 1800		1,254,000		1,254,000	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,438	6	288,438	
		SUBTOTAL FOR F/T SALARIED	6	288,438	6	288,438	
04 ADD GRS PAY		047 OVERTIME		4,815			4,815-
		SUBTOTAL FOR ADD GRS PAY		4,815			4,815-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,815	4,815
		SUBTOTAL FOR AMT TO SCHED				4,815	4,815
		SUBTOTAL FOR BUDGET CODE 1907	6	293,253	6	293,253	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXECUTIVE DIVISION			26	4,741,689	26	4,741,689			
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,615	2	176,078			5,463
SUBTOTAL FOR F/T SALARIED			2	170,615	2	176,078			5,463
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED				14,027		14,027			
04 ADD GRS PAY		046 TERMINAL LEAVE		5,463					5,463-
SUBTOTAL FOR ADD GRS PAY				5,463					5,463-
SUBTOTAL FOR BUDGET CODE 1004			2	190,105	2	190,105			
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,631,151	24	1,631,151			
SUBTOTAL FOR F/T SALARIED			24	1,631,151	24	1,631,151			
03 UNSALARIED		031 UNSALARIED		5,351		5,351			
SUBTOTAL FOR UNSALARIED				5,351		5,351			
04 ADD GRS PAY		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY				4,667		4,667			
SUBTOTAL FOR BUDGET CODE 1020			24	1,641,169	24	1,641,169			
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	436,675	9	436,675			
SUBTOTAL FOR F/T SALARIED			9	436,675	9	436,675			
03 UNSALARIED		031 UNSALARIED		1,902		1,902			
SUBTOTAL FOR UNSALARIED				1,902		1,902			
SUBTOTAL FOR BUDGET CODE 1101			9	438,577	9	438,577			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1127 LEGAL - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2		110,000
		SUBTOTAL FOR F/T SALARIED	2	110,000	2		110,000
		SUBTOTAL FOR BUDGET CODE 1127	2	110,000	2		110,000
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	2,379,851	37		2,379,851
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,308,286	20		1,308,286
		SUBTOTAL FOR F/T SALARIED	20	1,308,286	20		1,308,286
03 UNSALARIED		031 UNSALARIED		39,520			39,520
		SUBTOTAL FOR UNSALARIED		39,520			39,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548			7,548
		043 SHIFT DIFFERENTIAL		1,205			1,205
		045 HOLIDAY PAY		2,919			2,919
		047 OVERTIME		18,063			18,063
		SUBTOTAL FOR ADD GRS PAY		29,735			29,735
		SUBTOTAL FOR BUDGET CODE 1200	20	1,377,541	20		1,377,541
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2		111,748
		SUBTOTAL FOR F/T SALARIED	2	111,748	2		111,748
03 UNSALARIED		031 UNSALARIED		1,448			1,448
		SUBTOTAL FOR UNSALARIED		1,448			1,448
		SUBTOTAL FOR BUDGET CODE 1202	2	113,196	2		113,196
TOTAL FOR MGMT INFORMATION SERVICES			22	1,490,737	22		1,490,737

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	145,817	21	145,817	
		SUBTOTAL FOR F/T SALARIED	21	145,817	21	145,817	
03 UNSALARIED		031 UNSALARIED		61,327		61,327	
		SUBTOTAL FOR UNSALARIED		61,327		61,327	
		SUBTOTAL FOR BUDGET CODE 1401	21	207,144	21	207,144	
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208		208	
		SUBTOTAL FOR UNSALARIED		208		208	
		SUBTOTAL FOR BUDGET CODE 1402		208		208	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	207,352	21	207,352	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	562,792	8	578,269	15,477
		SUBTOTAL FOR F/T SALARIED	8	562,792	8	578,269	15,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678		13,438	13,240-
		046 TERMINAL LEAVE		15,477			15,477-
		047 OVERTIME		42,185			42,185-
		SUBTOTAL FOR ADD GRS PAY		84,340		13,438	70,902-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				55,425	55,425
		SUBTOTAL FOR AMT TO SCHED				55,425	55,425
		SUBTOTAL FOR BUDGET CODE 1007	8	647,132	8	647,132	
				3454			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1010 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1010									
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	807,625	16	807,625			
SUBTOTAL FOR F/T SALARIED			16	807,625	16	807,625			
03 UNSALARIED		031 UNSALARIED		128,145		128,145			
SUBTOTAL FOR UNSALARIED				128,145		128,145			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,010		39,010			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
SUBTOTAL FOR ADD GRS PAY				101,063		101,063			
SUBTOTAL FOR BUDGET CODE 1300			16	1,036,833	16	1,036,833			
BUDGET CODE: 1303 BUDGET CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,666	3	181,666			
SUBTOTAL FOR F/T SALARIED			3	181,666	3	181,666			
03 UNSALARIED		031 UNSALARIED		798		798			
SUBTOTAL FOR UNSALARIED				798		798			
SUBTOTAL FOR BUDGET CODE 1303			3	182,464	3	182,464			
BUDGET CODE: 1304 DFM&O Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,366	5	352,366			
SUBTOTAL FOR F/T SALARIED			5	352,366	5	352,366			
03 UNSALARIED		031 UNSALARIED		971		971			
SUBTOTAL FOR UNSALARIED				971		971			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			5	353,337	5	353,337	
TOTAL FOR FINANCE AND OPERATIONS			32	2,219,766	32	2,219,766	
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,797	4	196,271	22,474
SUBTOTAL FOR F/T SALARIED			4	173,797	4	196,271	22,474
04 ADD GRS PAY		046 TERMINAL LEAVE		22,474			22,474-
SUBTOTAL FOR ADD GRS PAY				22,474			22,474-
SUBTOTAL FOR BUDGET CODE 1017			4	196,271	4	196,271	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	196,271	4	196,271	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	733,558	28	733,558	
SUBTOTAL FOR F/T SALARIED			28	733,558	28	733,558	
03 UNSALARIED		031 UNSALARIED		1,468		1,468	
SUBTOTAL FOR UNSALARIED				1,468		1,468	
SUBTOTAL FOR BUDGET CODE 1400			28	735,026	28	735,026	
TOTAL FOR CITY MESSENGER SERVICE			28	735,026	28	735,026	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	8	474,658	7 394,658
SUBTOTAL FOR F/T SALARIED				1	80,000	8	474,658
03 UNSALARIED		031 UNSALARIED				15,904	15,904
SUBTOTAL FOR UNSALARIED						15,904	15,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,201	3,201
		042 LONGEVITY DIFFERENTIAL				20,275	20,275
SUBTOTAL FOR ADD GRS PAY						23,476	23,476
SUBTOTAL FOR BUDGET CODE 1500				1	80,000	8	514,038
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	391,045	7 391,045
SUBTOTAL FOR F/T SALARIED						7	391,045
SUBTOTAL FOR BUDGET CODE 1509						7	391,045
TOTAL FOR ENERGY CONSERVATION				1	80,000	15	905,083

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,624	4	347,624	
		SUBTOTAL FOR F/T SALARIED	4	347,624	4	347,624	
		SUBTOTAL FOR BUDGET CODE 1201	4	347,624	4	347,624	
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,014,797	21	1,014,797	
		SUBTOTAL FOR F/T SALARIED	21	1,014,797	21	1,014,797	
03 UNSALARIED		031 UNSALARIED		109,951		59,951	50,000-
		SUBTOTAL FOR UNSALARIED		109,951		59,951	50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407	
		042 LONGEVITY DIFFERENTIAL		10,271		10,271	
		043 SHIFT DIFFERENTIAL		356		356	
		045 HOLIDAY PAY		1,197		1,197	
		047 OVERTIME		147,331		147,331	
		SUBTOTAL FOR ADD GRS PAY		161,562		161,562	
		SUBTOTAL FOR BUDGET CODE 1404	21	1,286,310	21	1,236,310	50,000-
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,886	2	87,886	
		SUBTOTAL FOR F/T SALARIED	2	87,886	2	87,886	
03 UNSALARIED		031 UNSALARIED		62,114		62,114	
		SUBTOTAL FOR UNSALARIED		62,114		62,114	
		SUBTOTAL FOR BUDGET CODE 1406	2	150,000	2	150,000	
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	77,586	2 77,586
		SUBTOTAL FOR F/T SALARIED			2	77,586	2 77,586

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					54,682		54,682
		SUBTOTAL FOR UNSALARIED					54,682		54,682
		SUBTOTAL FOR BUDGET CODE 1700			2		132,268	2	132,268
		TOTAL FOR FLEET MGMT SERVICES	27	1,783,934	29		1,866,202	2	82,268
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	412,245	9		412,245		
		SUBTOTAL FOR F/T SALARIED	9	412,245	9		412,245		
03 UNSALARIED		031 UNSALARIED		75,645			75,645		
		SUBTOTAL FOR UNSALARIED		75,645			75,645		
04 ADD GRS PAY		047 OVERTIME		2,876			2,876		
		SUBTOTAL FOR ADD GRS PAY		2,876			2,876		
		SUBTOTAL FOR BUDGET CODE 1002	9	490,766	9		490,766		
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	490,766	9		490,766		
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			209	14,445,695	226		15,391,046	17	945,351

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	14,445,695	226	15,391,046	945,351
FINANCIAL PLAN SAVINGS			16	1,210,669	1,210,669
APPROPRIATION	209	14,445,695	242	16,601,715	2,156,020

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,902,440		12,579,775	677,335
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,076,344		3,555,029	1,478,685
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,911		466,911	
TOTAL		14,445,695		16,601,715	2,156,020

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF GENERAL	D 868	94360	46,343-150,148	1	178,156	1	178,156	
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	46,343-150,148	1	169,620	1	169,620	
1114	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	110,504	1	110,504	
1122	ASSISTANT COMMISSIONER FO	D 868	95617	46,343-150,148	1	108,935	1	108,935	
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	46,343-150,148	1	137,118	1	137,118	
1131	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	101,128	1	101,128	
1144	DIRECTOR OF FINANCE AND B	D 868	05035	46,343-150,148	1	127,504	1	127,504	
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	46,343-150,148	1	96,877	1	96,877	
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	46,343-150,148	6	583,824	6	583,824	
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	93,127	1	93,127	
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	46,343-150,148	1	67,718	1	67,718	
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	46,343-150,148	1	104,113	1	104,113	
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	101,065	1	101,065	
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	165,334	2	165,334	
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	418,266	4	418,266	
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	167,427	2	167,427	
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	212,692	2	212,692	
1224	ADMINISTRATIVE DIRECTOR	O D 868	10027	46,343-150,148	1	85,111	1	85,111	
1226	ADMINISTRATIVE DIRECTOR	O D 868	10027	46,343-150,148	1	93,172	1	93,172	
1228	ADMINISTRATIVE DIRECTOR	O D 868	10027	46,343-150,148	1	107,525	1	107,525	
1261	COMPUTER OPERATIONS MANAG	D 868	10074	46,343-150,148	1	93,632	1	93,632	
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	4	260,365	4	260,365	
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	4	391,081	4	391,081	
1290	INSURANCE ADVISOR	D 868	40235	45,889- 60,252	1	60,230	1	60,230	
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	4	293,422	4	293,422	
1301	COMPUTER SPECIALIST(SOFT	D 868	13632	67,141- 97,567	8	627,461	8	627,461	
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,561- 79,871	3	183,898	3	183,898	
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	17	1,073,417	17	1,073,417	
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	65,949	1	65,949	
1420	ELECTRICAL ENGINEER	D 868	20315	55,511- 87,035	1	56,201	1	56,201	
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511	
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	61,495	1	61,495	
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	7	453,186	7	453,186	
1478	*ATTORNEY AT LAW	D 868	30085	50,677- 88,287	3	206,250	3	206,250	
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	41,974- 79,871	5	299,110	5	299,110	
1521	COMPUTER SPECIALIST (OPER	D 868	13622	62,779- 85,212	1	62,169	1	62,169	
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	2	114,074	2	114,074	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	4	226,967	4	226,967	
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	6	269,615	6	269,615	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	18	764,544	18	764,544	
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	45,890	1	45,890	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1536	MANAGEMENT AUDITOR	D 868	40502	45,890- 63,840	1	60,508	1	60,508		
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	2	120,518	2	120,518		
1583	AUTOMOTIVE SPECIALIST	D 868	20130	55,511- 69,909	1	59,952	1	59,952		
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	1	53,536	1	53,536		
1614	STAFF ANALYST	D 868	12626	45,029- 58,234	1	57,405	1	57,405		
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	106,916	2	106,916		
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	3	165,896	3	165,896		
1681	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	33,234	1	33,234		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	2	115,380	2	115,380		
1814	CITY RESEARCH SCIENTIST	D 868	21744	61,860- 99,217	3	192,651	3	192,651		
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 50,504	2	96,033	2	96,033		
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	37,219- 48,612	3	118,171	3	118,171		
1923	INDUSTRIAL HYGIENIST	D 868	31305	38,827- 53,659	1	46,350	1	46,350		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	4	198,584	4	198,584		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2	65,263	2	65,263		
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	32,954- 41,282	2	76,872	2	76,872		
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	24,967- 42,000	4	124,028	4	124,028		
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1	41,827	1	41,827		
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	22	958,784	22	958,784		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	10	353,222	10	353,222		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	73,569	2	73,569		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	36,637	1	36,637		
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2	69,806	2	69,806		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	1	29,189	1	29,189		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	26,913	1	26,913		
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	1	26,913	1	26,913		
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	24,055- 25,125	26	650,265	26	650,265		
2390	*WATCHPERSON	D 868	81010	27,192- 31,253	1	30,924	1	30,924		
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-106,348	1	74,160	1	74,160		
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1	80,000	1	80,000		
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	1	70,000	1	70,000		
	SUBTOTAL FOR OBJECT 001				230	13,107,189	230	13,107,189		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 100				230	13,107,189	230	13,107,189	
	PLANNED INCREASES/(DECREASES)				-21	-1,196,743	12	683,853	33 1,880,596
	TOTAL FOR U/A 100				209	11,910,446	242	13,791,042	33 1,880,596

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				20,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1001		10,000		20,000			10,000
		TOTAL FOR		10,000		20,000			10,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1011 Video Voter's Guide									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		57,430					57,430-
		SUBTOTAL FOR CNTRCTL SVCS		57,430					57,430-
		SUBTOTAL FOR BUDGET CODE 1011		57,430					57,430-
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				57,274			57,274
		101 PRINTING SUPPLIES				9,000			9,000
		SUBTOTAL FOR SUPPLYS&MATL				66,274			66,274
30		PROPTY&EQUIP 337 BOOKS-OTHER		41,820					41,820-
		SUBTOTAL FOR PROPTY&EQUIP		41,820					41,820-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		108,675					108,675-
		400 CONTRACTUAL SERVICES-GENERAL		9,114					9,114-
		403 OFFICE SERVICES		219					219-
		417 ADVERTISING		2,501					2,501-
		423 HEAT LIGHT & POWER		3,959,925		4,242,499			282,574
		451 NON OVERNIGHT TRVL EXP-GENERAL		97					97-
		454 OVERNIGHT TRVL EXP-SPECIAL		758					758-
		SUBTOTAL FOR OTHR SER&CHR		4,081,289		4,242,499			161,210

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	1	7,961			1-	7,961-	
	613	DATA PROCESSING EQUIPMENT		571,141		571,141			
	671	TRAINING PRGM CITY EMPLOYEES		390				390-	
	686	PROF SERV OTHER		350				350-	
		SUBTOTAL FOR CNTRCTL SVCS	1	579,842		571,141	1-	8,701-	
70		FXD MIS CHGS							
	732	MISCELLANEOUS AWARDS		336				336-	
		SUBTOTAL FOR FXD MIS CHGS		336				336-	
		SUBTOTAL FOR BUDGET CODE 1090	1	4,703,287		4,879,914	1-	176,627	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10		SUPPLYS&MATL							
	106	MOTOR VEHICLE FUEL		99,308		99,308			
		SUBTOTAL FOR SUPPLYS&MATL		99,308		99,308			
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT				40,000		40,000	
		SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		240,000				240,000-	
	499	OTHER EXPENSES - GENERAL				381,001		381,001	
		SUBTOTAL FOR OTHR SER&CHR		240,000		381,001		141,001	
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP		85,000				85,000-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	79,000		64,000	
	619	SECURITY SERVICES	1	360,001	1	200,000		160,001-	
		SUBTOTAL FOR CNTRCTL SVCS	2	460,001	2	279,000		181,001-	
		SUBTOTAL FOR BUDGET CODE 1093	2	799,309	2	799,309			
BUDGET CODE: 1094 CUSTOMER SERVICE									
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		10,153				10,153-	
		SUBTOTAL FOR PROPTY&EQUIP		10,153				10,153-	
		SUBTOTAL FOR BUDGET CODE 1094		10,153				10,153-	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		100,000		100,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR				22,000		22,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	43,000	3	143,000	100,000
		622 TEMPORARY SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			3	143,000	3	143,000	
SUBTOTAL FOR BUDGET CODE 1096			3	265,000	3	265,000	
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		35,000	25,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000		35,000	25,000-
SUBTOTAL FOR BUDGET CODE 1099				60,000		35,000	25,000-
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,092		5,092	2,000
		199 DATA PROCESSING SUPPLIES		1,100		400	700-
SUBTOTAL FOR SUPPLYS&MATL				4,192		5,492	1,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,496		12,528	7,032
		315 OFFICE EQUIPMENT		1,223		423	800-
		337 BOOKS-OTHER		2,922		2,922	
SUBTOTAL FOR PROPTY&EQUIP				9,641		15,873	6,232
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		1,500	3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		2,156		656	1,500-
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		570		270	300-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				13,196		8,396	4,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680	
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,099	2	3,499	1,400

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	9,029	4	10,429	1,400
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408	
SUBTOTAL FOR FXD MIS CHGS				2,408		2,408	
SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4	42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			10	5,933,645	9	6,021,821	1-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 MGMT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,731		5,731	1,000-
		199 DATA PROCESSING SUPPLIES		56,345		5,000	51,345-
SUBTOTAL FOR SUPPLYS&MATL				63,076		10,731	52,345-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		640			640-
		315 OFFICE EQUIPMENT		3,000		3,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,191			4,191-
		332 PURCH DATA PROCESSING EQUIPT		144,256		30,000	114,256-
SUBTOTAL FOR PROPTY&EQUIP				152,087		33,000	119,087-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,026		100,000	1,974
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	
		403 OFFICE SERVICES		9,000		9,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,328			3,328-
SUBTOTAL FOR OTHR SER&CHR				111,773		110,419	1,354-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201		800	599
		613 DATA PROCESSING EQUIPMENT	7	473,952	7	287,000	186,952-
		622 TEMPORARY SERVICES		6,663			6,663-
		671 TRAINING PRGM CITY EMPLOYEES	2	25,700	2	8,000	17,700-
		684 PROF SERV COMPUTER SERVICES	1	21,530	1	500,000	478,470
SUBTOTAL FOR CNTRCTL SVCS			10	528,046	10	795,800	267,754
SUBTOTAL FOR BUDGET CODE 1290			10	854,982	10	949,950	94,968

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			10	854,982	10	949,950	94,968
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,001		13,161	9,160
		101 PRINTING SUPPLIES		516			516-
		199 DATA PROCESSING SUPPLIES		6,364		2,063	4,301-
	SUBTOTAL FOR SUPPLYS&MATL			10,881		15,224	4,343
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,225			1,225-
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		120		2,720	2,600
		319 SECURITY EQUIPMENT		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		6,000	3,000
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			7,345		12,720	5,375
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		2,400	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		1,019		3,143	2,124
		417 ADVERTISING		2,400		2,400	
		427 DATA PROCESSING SERVICES		2,004		2,004	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		2,100	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
	SUBTOTAL FOR OTHR SER&CHR			7,223		12,147	4,924
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,518			2,518-
		619 SECURITY SERVICES	1	21,331	1	9,207	12,124-
		622 TEMPORARY SERVICES	1	6,081	1	6,081	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200	
	SUBTOTAL FOR CNTRCTL SVCS			3	36,130	3	21,488
	SUBTOTAL FOR BUDGET CODE 1491			3	61,579	3	61,579
	TOTAL FOR WORKERS EMPLOYMENT PROGRAM			3	61,579	3	61,579

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1419 WNYC POSTAGE							
10		SUPPLYS&MATL 117 POSTAGE		14,281			14,281-
		SUBTOTAL FOR SUPPLYS&MATL		14,281			14,281-
		SUBTOTAL FOR BUDGET CODE 1419		14,281			14,281-
		TOTAL FOR CITY MESSENGER SERVICE		14,281			14,281-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,513	2,513
		117 POSTAGE				500	500
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				4,013	4,013
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,500	2,500
		302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		315 OFFICE EQUIPMENT				2,000	2,000
		337 BOOKS-OTHER				2,126	2,126
		SUBTOTAL FOR PROPTY&EQUIP				9,126	9,126
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				950	950
		402 TELEPHONE & OTHER COMMUNICATNS				100	100
		403 OFFICE SERVICES				100,255	100,255
		412 RENTALS OF MISC.EQUIP				2,290	2,290
		413 RENTAL-DATA PROCESSING EQUIP				415	415
		451 NON OVERNIGHT TRVL EXP-GENERAL				415	415
		SUBTOTAL FOR OTHR SER&CHR				104,425	104,425
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		608 MAINT & REP GENERAL				48,433	48,433
		686 PROF SERV OTHER	1	59,700	1	64,700	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	59,700	1	613,133	553,433

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1591			1	59,700	1	730,697	670,997
TOTAL FOR ENERGY CONSERVATION			1	59,700	1	730,697	670,997
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		13,423		13,423	
SUBTOTAL FOR SUPPLYS&MATL				13,423		13,423	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	37	2,733,702	37	1,687,370	1,046,332-
SUBTOTAL FOR CNTRCTL SVCS			37	2,733,702	37	1,687,370	1,046,332-
SUBTOTAL FOR BUDGET CODE 1494			37	2,747,125	37	1,700,793	1,046,332-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,021		6,459	3,438
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,066		21,805	11,739
		106 MOTOR VEHICLE FUEL		615,304		523,863	91,441-
		117 POSTAGE		5			5-
		169 MAINTENANCE SUPPLIES		750		750	
		199 DATA PROCESSING SUPPLIES		995		1,000	5
SUBTOTAL FOR SUPPLYS&MATL				630,141		553,877	76,264-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		415		2,415	2,000
		304 MOTOR VEHICLE EQUIPMENT		7,000			7,000-
		315 OFFICE EQUIPMENT		1,000		3,000	2,000
		319 SECURITY EQUIPMENT		1,000		2,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		4,587		4,587	
		337 BOOKS-OTHER		760		1,760	1,000
SUBTOTAL FOR PROPTY&EQUIP				14,762		13,762	1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127	
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403 OFFICE SERVICES		5,383		5,383	
		412 RENTALS OF MISC.EQUIP		11,787		12,787	1,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		127		127		
			427 DATA PROCESSING SERVICES		591		591		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,650		8,650		
			SUBTOTAL FOR OTHR SER&CHR		36,765		37,765		1,000
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	199,375	1	184,198		15,177-
			608 MAINT & REP GENERAL	1	6,500	1	6,500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2	4,284		
			619 SECURITY SERVICES	1	900	1	900		
			624 CLEANING SERVICES	1	1,708	1	1,708		
			671 TRAINING PRGM CITY EMPLOYEES	1	490	1	2,920		2,430
			686 PROF SERV OTHER	6	34,023	6	29,593		4,430-
			SUBTOTAL FOR CNTRCTL SVCS	13	247,280	13	230,103		17,177-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,000		2,000
			SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
			SUBTOTAL FOR BUDGET CODE 1495	13	928,948	13	837,507		91,441-
			BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES						
10	SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		94,000		50,000		44,000-
			SUBTOTAL FOR SUPPLYS&MATL		94,000		50,000		44,000-
			SUBTOTAL FOR BUDGET CODE 1496		94,000		50,000		44,000-
			TOTAL FOR FLEET MGMT SERVICES	50	3,770,073	50	2,588,300		1,181,773-
			RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES						
			BUDGET CODE: 1199 STOREHOUSE - VARIOUS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,798				57,798-
			SUBTOTAL FOR SUPPLYS&MATL		57,798				57,798-
			SUBTOTAL FOR BUDGET CODE 1199		57,798				57,798-
			TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		57,798				57,798-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		74	10,762,058	73	10,372,347	1- 389,711-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,675	10,762,058	35,000	10,372,347	389,711-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		10,762,058		10,432,347	329,711-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,464,845		8,294,975	830,130
OTHER CATEGORICAL		72,079			72,079-
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,225,134		2,077,372	1,147,762-
TOTAL		10,762,058		10,432,347	329,711-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	277,792	9	277,792			
SUBTOTAL FOR F/T SALARIED			9	277,792	9	277,792			
03 UNSALARIED		031 UNSALARIED		91,255		91,255			
SUBTOTAL FOR UNSALARIED				91,255		91,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				5,774		5,774			
SUBTOTAL FOR BUDGET CODE 2300			9	374,821	9	374,821			
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	404,857	9	404,857			
SUBTOTAL FOR F/T SALARIED			9	404,857	9	404,857			
03 UNSALARIED		031 UNSALARIED		44,744		44,744			
SUBTOTAL FOR UNSALARIED				44,744		44,744			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
SUBTOTAL FOR ADD GRS PAY				6,895		6,895			
SUBTOTAL FOR BUDGET CODE 2301			9	456,496	9	456,496			
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	439,186	11	439,186			
SUBTOTAL FOR F/T SALARIED			11	439,186	11	439,186			
03 UNSALARIED		031 UNSALARIED		204,632		204,632			
SUBTOTAL FOR UNSALARIED				204,632		204,632			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,657		11,657			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632			
		SUBTOTAL FOR BUDGET CODE 2302	11	675,450	11	675,450			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,878	2	118,878			
		SUBTOTAL FOR F/T SALARIED	2	118,878	2	118,878			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	119,328	2	119,328			
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,214	8	462,214			
		SUBTOTAL FOR F/T SALARIED	8	462,214	8	462,214			
03 UNSALARIED		031 UNSALARIED		18,023		18,023			
		SUBTOTAL FOR UNSALARIED		18,023		18,023			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	510,199	8	510,199			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,322	2	120,322			
		SUBTOTAL FOR F/T SALARIED	2	120,322	2	120,322			
		SUBTOTAL FOR BUDGET CODE 2709	2	120,322	2	120,322			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	41	2,256,616	41	2,256,616			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,091,905	29	1,091,905	
		SUBTOTAL FOR F/T SALARIED	29	1,091,905	29	1,091,905	
03 UNSALARIED		031 UNSALARIED		74,523		74,523	
		SUBTOTAL FOR UNSALARIED		74,523		74,523	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
		SUBTOTAL FOR ADD GRS PAY		81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	29	1,250,416	29	1,250,416	
		TOTAL FOR FACILITIES MANAGEMENT	29	1,250,416	29	1,250,416	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,931		345	2- 77,586-
		SUBTOTAL FOR F/T SALARIED	2	77,931		345	2- 77,586-
03 UNSALARIED		031 UNSALARIED		54,682			54,682-
		SUBTOTAL FOR UNSALARIED		54,682			54,682-
		SUBTOTAL FOR BUDGET CODE 2404	2	132,613		345	2- 132,268-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FLEET MGMT SERVICES		2	132,613		345	2- 132,268-
TOTAL FOR DIV OF ADMINISTRATION AND SECU		72	3,639,645	70	3,507,377	2- 132,268-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,639,645	70	3,507,377	132,268-
FINANCIAL PLAN SAVINGS				16,569	16,569
APPROPRIATION	72	3,639,645	70	3,523,946	115,699-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,519,323		3,403,624	115,699-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		120,322		120,322	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,639,645		3,523,946	115,699-

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
										ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	59,885	1	59,885		
1114	ASSISTANT COMMISSIONER (D	D 868	95633	46,343-150,148	1	119,632	1	119,632		
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	46,343-150,148	1	62,509	1	62,509		
1149	DIRECTOR (DISCIPLINE)	D 868	06317	46,343-150,148	1	95,071	1	95,071		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	223,241	2	223,241		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	174,042	2	174,042		
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	46,343-150,148	1	82,869	1	82,869		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	2	159,795	2	159,795		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	6	413,751	6	413,751		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	128,654	2	128,654		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	180,448	3	180,448		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	137,315	3	137,315		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	20	850,659	20	850,659		
1650	CUSTODIAN	D 868	80609	26,064- 55,930	1	44,194	1	44,194		
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	57,038	1	57,038		
1914	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	53,176	1	53,176		
2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	46,780	1	46,780		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	29,814	1	29,814		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	7	236,434	7	236,434		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	108,984	3	108,984		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,785	1	32,785		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	4	115,808	4	115,808		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,095	1	32,095		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	27,255	1	27,255		
2307	COMMUNITY SERVICE AIDE	D 868	52406	24,055- 25,125	1	24,055	1	24,055		
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	2	56,523	2	56,523		
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	35,060	1	35,060		
2390	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	5	142,970	5	142,970		
2391	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	3	79,549	3	79,549		
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	7	272,988	7	272,988		
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	3	135,753	3	135,753		
	SUBTOTAL FOR OBJECT 001				89	4,219,132	89	4,219,132		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY07			INC/DEC ANNUAL RATE
							# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 200				89	4,219,132	89	4,219,132		
	PLANNED INCREASES/(DECREASES)				-17	-805,902	-19	-900,714	-2	-94,812
	TOTAL FOR U/A 200				72	3,413,230	70	3,318,418	-2	-94,812

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		113,252		68,956		44,296-	
		101 PRINTING SUPPLIES		5,075		1,075		4,000-	
		117 POSTAGE		578		1,128		550	
		199 DATA PROCESSING SUPPLIES		53,997		17,377		36,620-	
		SUBTOTAL FOR SUPPLYS&MATL		172,902		88,536		84,366-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		13,914		9,079		4,835-	
		302 TELECOMMUNICATIONS EQUIPMENT		16,872		10,724		6,148-	
		314 OFFICE FURITURE		6,313		14,313		8,000	
		315 OFFICE EQUIPMENT		11,068		2,225		8,843-	
		332 PURCH DATA PROCESSING EQUIPT		815		4,815		4,000	
		337 BOOKS-OTHER		16,641		10,541		6,100-	
		SUBTOTAL FOR PROPTY&EQUIP		65,623		51,697		13,926-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,292		1,818		1,474-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		971		471		500-	
		412 RENTALS OF MISC.EQUIP		320,945		304,596		16,349-	
		417 ADVERTISING		6,549		10,692		4,143	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,030		10,030		1,000	
		SUBTOTAL FOR OTHR SER&CHR		345,687		332,507		13,180-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	5,801	1	501		5,300-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,800	1	19,200		5,400	
		615 PRINTING CONTRACTS	1	11,500	1	5,000		6,500-	
		622 TEMPORARY SERVICES	1	5,100	1	2,100		3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,018	1	8,270		4,252	
		686 PROF SERV OTHER	1	1,350			1-	1,350-	
		SUBTOTAL FOR CNTRCTL SVCS	6	41,569	6	44,071		2,502	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		2,519		1,139		1,380-	
		732 MISCELLANEOUS AWARDS		20,385		5,800		14,585-	
		SUBTOTAL FOR FXD MIS CHGS		22,904		6,939		15,965-	
		SUBTOTAL FOR BUDGET CODE 2090	6	648,685	6	523,750		124,935-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	648,685	6	523,750	124,935-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,080	43,080-
		SUBTOTAL FOR SUPPLYS&MATL				43,080	43,080-
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000	3,000-
				319 SECURITY EQUIPMENT		69,570	69,570-
		SUBTOTAL FOR PROPTY&EQUIP				72,570	72,570-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,100	2,100-
		SUBTOTAL FOR OTHR SER&CHR				2,100	2,100-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		29,000	29,000-
				612 OFFICE EQUIPMENT MAINTENANCE		352,915	352,915-
			1	619 SECURITY SERVICES	1	8,341,156	625,439
			1	633 TRANSPORTATION EXPENDITURES		400	400-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,723,471	1	8,966,595	1- 243,124
70		FXD MIS CHGS		701 TAXES AND LICENSES		439	439-
		SUBTOTAL FOR FXD MIS CHGS				439	439-
		SUBTOTAL FOR BUDGET CODE 2911	2	8,841,660	1	8,966,595	1- 124,935
		TOTAL FOR FACILITIES MANAGEMENT	2	8,841,660	1	8,966,595	1- 124,935
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	9,490,345	7	9,490,345	1-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DIV OF ADMINISTRATION AND SECURITY-					
TOTALS FOR OPERATING BUDGET		9,490,345		9,490,345	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,490,345		9,490,345	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,490,345		9,490,345	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,490,345		9,490,345	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,897,552	9	3,281,550			383,998
SUBTOTAL FOR F/T SALARIED			9	2,897,552	9	3,281,550			383,998
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
SUBTOTAL FOR OTH SALARIED				947		947			
03 UNSALARIED		031 UNSALARIED		83,908		83,908			
SUBTOTAL FOR UNSALARIED				83,908		83,908			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		190,941		190,941			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		1,039,612		1,039,612			
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216			
SUBTOTAL FOR BUDGET CODE 3000			9	4,218,623	9	4,602,621			383,998
BUDGET CODE: 3203 FILM REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		40,000					40,000-
SUBTOTAL FOR ADD GRS PAY				40,000					40,000-
SUBTOTAL FOR BUDGET CODE 3203				40,000					40,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,083	8	321,083			
SUBTOTAL FOR F/T SALARIED			8	321,083	8	321,083			
SUBTOTAL FOR BUDGET CODE 3507			8	321,083	8	321,083			
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	671,796	12	671,796			
SUBTOTAL FOR F/T SALARIED			12	671,796	12	671,796			
SUBTOTAL FOR BUDGET CODE 3707			12	671,796	12	671,796			
			3484						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	656,717	15	750,050	93,333
SUBTOTAL FOR F/T SALARIED			15	656,717	15	750,050	93,333
SUBTOTAL FOR BUDGET CODE 3708			15	656,717	15	750,050	93,333
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,206,682	24	1,206,682	
SUBTOTAL FOR F/T SALARIED			24	1,206,682	24	1,206,682	
SUBTOTAL FOR BUDGET CODE 3709			24	1,206,682	24	1,206,682	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	187,031	4	187,031	
SUBTOTAL FOR F/T SALARIED			4	187,031	4	187,031	
SUBTOTAL FOR BUDGET CODE 3908			4	187,031	4	187,031	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	758,844	16	758,844	
SUBTOTAL FOR F/T SALARIED			16	758,844	16	758,844	
SUBTOTAL FOR BUDGET CODE 3909			16	758,844	16	758,844	
TOTAL FOR FACILITIES MGMT & CONST			88	8,060,776	88	8,498,107	437,331
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,472,517	5	1,472,517	
SUBTOTAL FOR F/T SALARIED			5	1,472,517	5	1,472,517	
03 UNSALARIED		031 UNSALARIED		928,548		928,548	
			3485				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					928,548			928,548
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839		
		042 LONGEVITY DIFFERENTIAL		123,190		123,190		
		043 SHIFT DIFFERENTIAL		47,234		47,234		
		045 HOLIDAY PAY		135,525		135,525		
		047 OVERTIME		1,182,275		1,182,275		
SUBTOTAL FOR ADD GRS PAY					1,604,063			1,604,063
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES					4,000			4,000
SUBTOTAL FOR BUDGET CODE 3200			5	4,009,128	5	4,009,128		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,094,076	195	14,094,076		
SUBTOTAL FOR F/T SALARIED			195	14,094,076	195	14,094,076		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748		
SUBTOTAL FOR ADD GRS PAY					93,748			93,748
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,066		182,066		
		053 AMOUNT TO BE SCHEDULED-PS				802,112		802,112
SUBTOTAL FOR AMT TO SCHED					182,066	984,178		802,112
SUBTOTAL FOR BUDGET CODE 3201			195	14,369,890	195	15,172,002		802,112
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,003,815	32	1,003,815		
SUBTOTAL FOR F/T SALARIED			32	1,003,815	32	1,003,815		
03 UNSALARIED		031 UNSALARIED		322,663		322,663		
SUBTOTAL FOR UNSALARIED					322,663	322,663		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914		
		046 TERMINAL LEAVE		3,028		3,028		
SUBTOTAL FOR ADD GRS PAY					4,942	4,942		
SUBTOTAL FOR BUDGET CODE 3210			32	1,331,420	32	1,331,420		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3211 FMC/NON COURT CLEANERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,816,634	76	2,816,634	
		SUBTOTAL FOR F/T SALARIED	76	2,816,634	76	2,816,634	
03 UNSALARIED		031 UNSALARIED		278,515		278,515	
		SUBTOTAL FOR UNSALARIED		278,515		278,515	
		SUBTOTAL FOR BUDGET CODE 3211	76	3,095,149	76	3,095,149	
BUDGET CODE: 3212 FMC/COURTS CLEANERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229		5,229	
		SUBTOTAL FOR F/T SALARIED		5,229		5,229	
		SUBTOTAL FOR BUDGET CODE 3212		5,229		5,229	
BUDGET CODE: 3213 FMC/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,922		13,922	
		SUBTOTAL FOR F/T SALARIED		13,922		13,922	
03 UNSALARIED		031 UNSALARIED		954		954	
		SUBTOTAL FOR UNSALARIED		954		954	
		SUBTOTAL FOR BUDGET CODE 3213		14,876		14,876	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	7,689,780	161	8,649,722	959,942
		SUBTOTAL FOR F/T SALARIED	161	7,689,780	161	8,649,722	959,942
03 UNSALARIED		031 UNSALARIED		165,512		165,512	
		SUBTOTAL FOR UNSALARIED		165,512		165,512	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		173,069		173,069	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		791,064		791,064	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,152,078				1,152,078
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,224,176			1,224,176
SUBTOTAL FOR AMT TO SCHED						1,224,176			1,224,176
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000				1,000
SUBTOTAL FOR BUDGET CODE 3214				161	9,008,370	161			11,192,488
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,209,461	26	1,209,461			
SUBTOTAL FOR F/T SALARIED				26	1,209,461	26			1,209,461
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED					36,502				36,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
SUBTOTAL FOR ADD GRS PAY					42,685				42,685
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
SUBTOTAL FOR FRINGE BENES					169,462				169,462
SUBTOTAL FOR BUDGET CODE 3215				26	1,458,110	26			1,458,110
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,920,466	44	1,920,466			
SUBTOTAL FOR F/T SALARIED				44	1,920,466	44			1,920,466
SUBTOTAL FOR BUDGET CODE 3217				44	1,920,466	44			1,920,466
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670			
SUBTOTAL FOR F/T SALARIED				7	226,670	7			226,670
03 UNSALARIED		031 UNSALARIED		8,852		8,852			
				3488					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					8,852			8,852		
SUBTOTAL FOR BUDGET CODE 3218				7	235,522	7		235,522		
BUDGET CODE: 3305 COURT CLEANING PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	7,800,994	372	7,750,202	3-	50,792-		
SUBTOTAL FOR F/T SALARIED				375	7,800,994	372		7,750,202	3-	50,792-
03 UNSALARIED		031 UNSALARIED		187		187				
SUBTOTAL FOR UNSALARIED					187			187		
SUBTOTAL FOR BUDGET CODE 3305				375	7,801,181	372		7,750,389	3-	50,792-
BUDGET CODE: 3311 State Non-Court Cleaners										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	604,991	15	604,991				
SUBTOTAL FOR F/T SALARIED				15	604,991	15		604,991		
SUBTOTAL FOR BUDGET CODE 3311				15	604,991	15		604,991		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
03 UNSALARIED		031 UNSALARIED		300		300				
SUBTOTAL FOR UNSALARIED					300			300		
SUBTOTAL FOR BUDGET CODE 3401					300			300		
BUDGET CODE: 3406 Maintenance Workers										
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	908,393			34-	908,393-		
SUBTOTAL FOR F/T SALARIED				34	908,393		34-	908,393-		
SUBTOTAL FOR BUDGET CODE 3406				34	908,393		34-	908,393-		
TOTAL FOR FACILITIES MANAGEMENT				970	44,763,025	933		46,790,070	37-	2,027,045

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	401,036		6,378	7-	394,658-
SUBTOTAL FOR F/T SALARIED			7	401,036		6,378	7-	394,658-
03 UNSALARIED		031 UNSALARIED		15,904				15,904-
SUBTOTAL FOR UNSALARIED				15,904				15,904-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201				3,201-
		042 LONGEVITY DIFFERENTIAL		20,275				20,275-
SUBTOTAL FOR ADD GRS PAY				23,476				23,476-
SUBTOTAL FOR BUDGET CODE 3500			7	440,416		6,378	7-	434,038-
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,462		2,417	7-	391,045-
SUBTOTAL FOR F/T SALARIED			7	393,462		2,417	7-	391,045-
SUBTOTAL FOR BUDGET CODE 3509			7	393,462		2,417	7-	391,045-
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,024	11	903,024		
SUBTOTAL FOR F/T SALARIED			11	903,024	11	903,024		
SUBTOTAL FOR BUDGET CODE 3693			11	903,024	11	903,024		
TOTAL FOR ENERGY CONSERVATION			25	1,736,902	11	911,819	14-	825,083-
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,083	54,560,703	1,032	56,199,996	51-	1,639,293

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,083	54,560,703	1,032	56,199,996	1,639,293
FINANCIAL PLAN SAVINGS			30	2,068,938	2,068,938
APPROPRIATION	1,083	54,560,703	1,062	58,268,934	3,708,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,154,830		26,355,874	4,201,044
OTHER CATEGORICAL		943,024		903,024	40,000-
CAPITAL FUNDS - I.F.A.		4,195,615		3,899,875	295,740-
STATE		25,142,565		24,985,492	157,073-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,124,669		2,124,669	
TOTAL		54,560,703		58,268,934	3,708,231

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

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										
1066	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	1	60,760	1	60,760		
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	46,343-150,148	1	98,489	1	98,489		
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	5	533,023	5	533,023		
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	2	205,395	2	205,395		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	77,437	1	77,437		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	201,793	2	201,793		
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,000	1	85,000		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	98,489	1	98,489		
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	89,637	1	89,637		
1306	SUPERVISOR OF MECHANICAL	D 868	34221	46,763- 77,946	1	55,511	1	55,511		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	48,115	1	48,115		
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	1	102,040	1	102,040		
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	2	204,081	2	204,081		
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	8	793,272	8	793,272		
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	3	294,595	3	294,595		
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380-102,041	6	590,067	6	590,067		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	3	196,666	3	196,666		
1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627	1	60,403	1	60,403		
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	65,000	1	65,000		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	68,703	1	68,703		
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	55,511- 87,035	3	214,538	3	214,538		
1425	MECHANICAL ENGINEER (INCL	D 868	20415	55,511- 87,035	2	117,454	2	117,454		
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	3	220,398	3	220,398		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	1	64,976	1	64,976		
1436	LANDSCAPE ARCHITECT	D 868	21315	55,511- 87,035	1	55,511	1	55,511		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	3	189,562	3	189,562		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	8	505,078	8	505,078		
1448	CONSTRUCTION PROJECT MANA	D 868	34202	46,763- 87,035	1	75,726	1	75,726		
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	64,456	1	64,456		
1465	SUPERVISOR ELECTRICIAN	D 868	91769	65,315- 65,315	1	85,412	1	85,412		
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 66,664	2	132,828	2	132,828		
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	77,190	1	77,190		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,133	1	53,133		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	142,665	3	142,665		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	47,405	1	47,405		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	8	334,518	8	334,518		
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918	1	65,918		
1560	MACHINIST	D 868	92610	51,114- 55,269	1	60,259	1	60,259		
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	46,343-150,148	1	72,927	1	72,927		
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	46,763- 61,015	6	289,133	6	289,133		
1630	ELECTRICIAN	D 868	91717	37,545- 68,904	12	942,732	12	942,732		

EXECUTIVE BUDGET - FY07

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3	194,810	3	194,810		
1650	CUSTODIAN	D 868	80609	26,064- 55,930	2	102,834	2	102,834		
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	81,593	1	81,593		
1666	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	82	7,048,957	82	7,048,957		
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	2	111,928	2	111,928		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	4	220,990	4	220,990		
1720	BRICKLAYER	D 868	92205	53,166- 53,166	1	63,360	1	63,360		
1726	CARPENTER	D 868	92005	37,746- 53,578	8	573,677	8	573,677		
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	40,148- 55,670	2	88,596	2	88,596		
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148- 55,670	1	48,368	1	48,368		
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	22	1,340,912	22	1,340,912		
1765	PLUMBER	D 868	91915	49,165- 68,716	13	1,007,279	13	1,007,279		
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	7	542,381	7	542,381		
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	79,803	1	79,803		
1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	62,209	1	62,209		
1870	OILER	D 868	91628	52,388- 80,785	22	1,777,262	22	1,777,262		
1925	CUSTODIAN	D 868	80609	26,064- 55,930	66	1,981,410	66	1,981,410		
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	596,624	8	596,624		
1935	PLASTERER	D 868	92235	43,026- 45,766	2	112,944	2	112,944		
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	36	1,870,177	36	1,870,177		
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	5	230,410	5	230,410		
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 50,504	1	38,947	1	38,947		
1989	HIGH PRESSURE BOILER OPER	D 868	91632	97,940- 97,940	1	51,949	1	51,949		
1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818	1	93,521	1	93,521		
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	1	87,257	1	87,257		
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	80,993	1	80,993		
2001	PAINTER	D 868	91830	49,786- 56,898	2	108,816	2	108,816		
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736	1	49,736		
2010	LOCKSMITH	D 868	90723	41,530- 41,530	2	90,744	2	90,744		
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	7	299,188	7	299,188		
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	25	1,068,532	25	1,068,532		
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	5	225,085	5	225,085		
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	2	111,884	2	111,884		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	129,171	4	129,171		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	1	35,211	1	35,211		
2260	CUSTODIAN	D 868	80609	26,064- 55,930	17	554,704	17	554,704		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742- 32,742	1	34,532	1	34,532		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	34,000	1	34,000		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	115,967	4	115,967		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2	78,317	2	78,317		
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	28,312	1	28,312		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
2340	STOCK WORKER	D 868	12200	25,428-	37,113	1	23,729	1	23,729	
2350	OFFICE MACHINE AIDE	D 868	11702	24,155-	34,030	1	31,708	1	31,708	
2355	CUSTODIAN	D 868	80609	26,064-	55,930	105	3,096,771	105	3,096,771	
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	281	7,036,488	281	7,036,488	
2375	CUSTODIAL ASSISTANT	D 868	82015	26,215-	31,729	23	621,023	23	621,023	
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	26,215	1	26,215	
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	22,796	1	22,796	
2501	STATIONARY ENGINEER	D 868	91644	58,151-	85,963	1	85,962	1	85,962	
2533	CUSTODIAN	D 868	80609	26,064-	55,930	2	54,632	2	54,632	
3274	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	22,796	1	22,796	
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	22,796	1	22,796	
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215-	31,729	1	27,316	1	27,316	
SUBTOTAL FOR OBJECT 001						892	40,265,917	892	40,265,917	

POSITION SCHEDULE FOR U/A 300	892	40,265,917	892	40,265,917		
PLANNED INCREASES/(DECREASES)	191	8,621,962	170	7,673,998	-21	-947,964
TOTAL FOR U/A 300	1,083	48,887,879	1,062	47,939,915	-21	-947,964

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 FMC/EXECUTIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		191,923		10,000	181,923-
		169 MAINTENANCE SUPPLIES		1,443,084			1,443,084-
		170 CLEANING SUPPLIES		11,772			11,772-
		199 DATA PROCESSING SUPPLIES		20,070			20,070-
		SUBTOTAL FOR SUPPLYS&MATL		1,666,849		10,000	1,656,849-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		459,755			459,755-
		302 TELECOMMUNICATIONS EQUIPMENT		15,962			15,962-
		314 OFFICE FURITURE		340,152			340,152-
		315 OFFICE EQUIPMENT		9,975			9,975-
		319 SECURITY EQUIPMENT		74,585			74,585-
		332 PURCH DATA PROCESSING EQUIPT		11,026		829,546	818,520
		337 BOOKS-OTHER		7,042			7,042-
		SUBTOTAL FOR PROPTY&EQUIP		918,497		829,546	88,951-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		300			300-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		403 OFFICE SERVICES		15,961			15,961-
		412 RENTALS OF MISC.EQUIP		52,529		29,740	22,789-
		417 ADVERTISING		21,136		7,700	13,436-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,180		1,500	6,680-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		19,000	18,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		99,406		59,240	40,166-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		317			317-
		608 MAINT & REP GENERAL	41	6,529,162	1	298,460	40- 6,230,702-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,808			1- 10,808-
		615 PRINTING CONTRACTS	1	15,000			1- 15,000-
		619 SECURITY SERVICES		1,809,315			1,809,315-
		624 CLEANING SERVICES	5	866,630			5- 866,630-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	15,966			1- 15,966-
		676 MAINT & OPER OF INFRASTRUCTURE	2	9,019,527		5,655,473	2- 3,364,054-
		684 PROF SERV COMPUTER SERVICES		32,851			32,851-
		686 PROF SERV OTHER		11,783			11,783-
		SUBTOTAL FOR CNTRCTL SVCS	51	18,312,359	1	5,953,933	50- 12,358,426-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		67,386				67,386-	
		SUBTOTAL FOR FXD MIS CHGS		67,386				67,386-	
		SUBTOTAL FOR BUDGET CODE 3090	51	21,064,497	1	6,852,719	50-	14,211,778-	
BUDGET CODE: 3095 1 Centre Street Tenant Work									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR				300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 3095				300,000		300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,275,000		900,000		375,000-	
		100 SUPPLIES + MATERIALS - GENERAL				400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,275,000		1,300,000		25,000	
		SUBTOTAL FOR BUDGET CODE 3099		1,275,000		1,300,000		25,000	
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			5	7,567	5	7,567	
		676 MAINT & OPER OF INFRASTRUCTURE		130,000				130,000-	
		686 PROF SERV OTHER	2	209,513	2	380,513		171,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	339,513	7	388,080	5	48,567	
		SUBTOTAL FOR BUDGET CODE 3890	2	339,513	7	388,080	5	48,567	
		TOTAL FOR FACILITIES MGMT & CONST	53	22,679,010	8	8,840,799	45-	13,838,211-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		29,534		10,000		19,534-	
		170 CLEANING SUPPLIES		14,083		54,083		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		43,617		64,083		20,466	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,739		9,739		20,000-	
		332 PURCH DATA PROCESSING EQUIPT		466				466-	
		SUBTOTAL FOR PROPTY&EQUIP		30,205		9,739		20,466-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000		50,000			
		619 SECURITY SERVICES		31,768		31,768			
		SUBTOTAL FOR CNTRCTL SVCS		81,768		81,768			
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590			
BUDGET CODE: 3218 Tweed City Hall Academy									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		81,354		86,618		5,264	
		624 CLEANING SERVICES		5,264				5,264-	
		SUBTOTAL FOR CNTRCTL SVCS		86,618		86,618			
		SUBTOTAL FOR BUDGET CODE 3218		86,618		86,618			
BUDGET CODE: 3219 Appellate Court									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,986		215,986		118,000	
		109 FUEL OIL		20,000		20,000			
		169 MAINTENANCE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		118,986		235,986		117,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000				23,000-	
		SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		24,000				24,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		3,710,014		4,020,475		310,461	
		423 HEAT LIGHT & POWER		316,685		330,606		13,921	
		SUBTOTAL FOR OTHR SER&CHR		4,050,699		4,351,081		300,382	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	82,958	1	13,794		69,164-	
		619 SECURITY SERVICES	1	7,436	1	6,600		836-	
		624 CLEANING SERVICES	1	4,100	1	4,100			
		SUBTOTAL FOR CNTRCTL SVCS	3	94,494	3	24,494		70,000-	
		SUBTOTAL FOR BUDGET CODE 3219	3	4,287,179	3	4,611,561		324,382	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3290 FMC/NON-COURTS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016,430		1,016,430	
			109 FUEL OIL		1,127,791		823,418		304,373-	
			169 MAINTENANCE SUPPLIES		3,667		681,368		677,701	
			170 CLEANING SUPPLIES				103,882		103,882	
			199 DATA PROCESSING SUPPLIES				7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,131,458		2,632,098		1,500,640	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,859		101,500		99,641	
			302 TELECOMMUNICATIONS EQUIPMENT		174,250		3,000		171,250-	
			305 MOTOR VEHICLES		402,463				402,463-	
			314 OFFICE FURITURE				2,000		2,000	
			315 OFFICE EQUIPMENT				113,674		113,674	
			319 SECURITY EQUIPMENT		32,708				32,708-	
			332 PURCH DATA PROCESSING EQUIPT				18,000		18,000	
			337 BOOKS-OTHER		436		3,000		2,564	
		SUBTOTAL FOR PROPTY&EQUIP			611,716		241,174		370,542-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321	
			402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500			
			403 OFFICE SERVICES				30,870		30,870	
			412 RENTALS OF MISC.EQUIP		42,500		52,500		10,000	
			423 HEAT LIGHT & POWER		2,256,265		2,417,268		161,003	
			451 NON OVERNIGHT TRVL EXP-GENERAL				11,400		11,400	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800	
			499 OTHER EXPENSES - GENERAL		19,253		2,465,653		2,446,400	
		SUBTOTAL FOR OTHR SER&CHR			2,331,518		4,997,312		2,665,794	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	578,468			1-	578,468-	
			608 MAINT & REP GENERAL			36	7,869,797	36	7,869,797	
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000	
			615 PRINTING CONTRACTS			1	690	1	690	
			619 SECURITY SERVICES	1	194,959	1	701,546	1	506,587	
			624 CLEANING SERVICES			5	56,630	5	56,630	
			633 TRANSPORTATION EXPENDITURES			1	74,000	1	74,000	
			671 TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000	
			676 MAINT & OPER OF INFRASTRUCTURE			2	3,264,054	2	3,264,054	
			684 PROF SERV COMPUTER SERVICES		3,505				3,505-	
			686 PROF SERV OTHER			1	2,080	1	2,080	
		SUBTOTAL FOR CNTRCTL SVCS			2	776,932	49	11,988,797	47	11,211,865

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				55,000			55,000
		771 PAYMENTS TO MILITARY AND OTHER				500			500
		SUBTOTAL FOR FXD MIS CHGS				55,500			55,500
		SUBTOTAL FOR BUDGET CODE 3290	2	4,851,624	49	19,914,881	47		15,063,257
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437			
		412 RENTALS OF MISC.EQUIP		750		750			
		SUBTOTAL FOR OTHR SER&CHR		1,187		1,187			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	49	1,717,417	49	73,604			1,643,813-
		622 TEMPORARY SERVICES	1	3,246	1	3,246			
		624 CLEANING SERVICES	2	24,912	2	24,912			
		633 TRANSPORTATION EXPENDITURES	2	29,129	2	29,129			
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566			
		SUBTOTAL FOR CNTRCTL SVCS	55	1,776,270	55	132,457			1,643,813-
		SUBTOTAL FOR BUDGET CODE 3293	55	1,777,457	55	133,644			1,643,813-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		94,600					94,600-
		170 CLEANING SUPPLIES		55,408					55,408-
		SUBTOTAL FOR SUPPLYS&MATL		150,008					150,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,133					49,133-
		SUBTOTAL FOR PROPTY&EQUIP		49,133					49,133-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,859					8,859-
		624 CLEANING SERVICES		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		58,859					58,859-
		SUBTOTAL FOR BUDGET CODE 3309		258,000					258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,335,202					1,335,202-
		SUBTOTAL FOR CNTRCTL SVCS		1,335,202					1,335,202-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3319					1,335,202			1,335,202-	
BUDGET CODE: 3406 Maintenance Workers									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		60,000				60,000-	
SUBTOTAL FOR SUPPLYS&MATL					60,000			60,000-	
SUBTOTAL FOR BUDGET CODE 3406					60,000			60,000-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000				33,000-	
		314 OFFICE FURITURE		334,000				334,000-	
SUBTOTAL FOR PROPTY&EQUIP					367,000			367,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600				1,600-	
SUBTOTAL FOR OTHR SER&CHR					1,600			1,600-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,606,829				4,606,829-	
		624 CLEANING SERVICES		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS					4,626,829			4,626,829-	
SUBTOTAL FOR BUDGET CODE 3408					4,995,429			4,995,429-	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40	OTHR SER&CHR	902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			
SUBTOTAL FOR OTHR SER&CHR					296,000		296,000		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,658				2,658-	
SUBTOTAL FOR CNTRCTL SVCS					2,658			2,658-	
SUBTOTAL FOR BUDGET CODE 3911					298,658		296,000	2,658-	
BUDGET CODE: 3999 HURRICANE KATRINA									
60	CNTRCTL SVCS	619 SECURITY SERVICES		39,147				39,147-	
SUBTOTAL FOR CNTRCTL SVCS					39,147			39,147-	
SUBTOTAL FOR BUDGET CODE 3999					39,147			39,147-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FACILITIES MANAGEMENT			60	18,144,904	107	25,198,294	47	7,053,390
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3510 DOE ENERGY BUDGET								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				10,000,000		10,000,000
SUBTOTAL FOR OTHR SER&CHR						10,000,000		10,000,000
SUBTOTAL FOR BUDGET CODE 3510						10,000,000		10,000,000
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		540,583,443		572,208,131		31,624,688
SUBTOTAL FOR OTHR SER&CHR				540,583,443		572,208,131		31,624,688
SUBTOTAL FOR BUDGET CODE 3590				540,583,443		572,208,131		31,624,688
BUDGET CODE: 3591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,238				6,238-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				7,238				7,238-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224				224-
		332 PURCH DATA PROCESSING EQUIPT		219,116				219,116-
		337 BOOKS-OTHER		70				70-
SUBTOTAL FOR PROPTY&EQUIP				219,410				219,410-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		14,070				14,070-
		400 CONTRACTUAL SERVICES-GENERAL		22,920				22,920-
		402 TELEPHONE & OTHER COMMUNICATNS		100				100-
		403 OFFICE SERVICES		639				639-
		412 RENTALS OF MISC.EQUIP		2,290				2,290-
		417 ADVERTISING		12,007				12,007-
		423 HEAT LIGHT & POWER		17,032,255		18,247,648		1,215,393
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,053		50		26,003-
		499 OTHER EXPENSES - GENERAL		319,283				319,283-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						17,554,617			18,247,698		693,081
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			12,838					12,838-
			684 PROF SERV COMPUTER SERVICES	1		159,094				1-	159,094-
			686 PROF SERV OTHER	1		84,666				1-	84,666-
SUBTOTAL FOR CNTRCTL SVCS				2		256,598				2-	256,598-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS						1,230		1,230
SUBTOTAL FOR FXD MIS CHGS									1,230		1,230
SUBTOTAL FOR BUDGET CODE 3591				2		18,037,863			18,248,928	2-	211,065
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB											
40		OTHR SER&CHR	423 HEAT LIGHT & POWER			1,306,015			1,345,205		39,190
SUBTOTAL FOR OTHR SER&CHR						1,306,015			1,345,205		39,190
SUBTOTAL FOR BUDGET CODE 3592						1,306,015			1,345,205		39,190
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC											
40		OTHR SER&CHR	423 HEAT LIGHT & POWER			77,807,884			85,449,075		7,641,191
SUBTOTAL FOR OTHR SER&CHR						77,807,884			85,449,075		7,641,191
SUBTOTAL FOR BUDGET CODE 3991						77,807,884			85,449,075		7,641,191
TOTAL FOR ENERGY CONSERVATION				2		637,735,205			687,251,339	2-	49,516,134
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL											
BUDGET CODE: 3691 Agency Telecommunication Services											
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,609,932			1,609,932		
			402 TELEPHONE & OTHER COMMUNICATNS			10,197			10,197		
SUBTOTAL FOR OTHR SER&CHR						1,620,129			1,620,129		
SUBTOTAL FOR BUDGET CODE 3691						1,620,129			1,620,129		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TELECOMMUNICATION CONTROL				1,620,129		1,620,129	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,977,704		9,977,704	
SUBTOTAL FOR OTHR SER&CHR				9,977,704		9,977,704	
SUBTOTAL FOR BUDGET CODE 3791				9,977,704		9,977,704	
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,577,510		33,195,395	1,617,885
SUBTOTAL FOR OTHR SER&CHR				31,577,510		33,195,395	1,617,885
SUBTOTAL FOR BUDGET CODE 3792				31,577,510		33,195,395	1,617,885
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,359,389		7,430,708	1,071,319
SUBTOTAL FOR OTHR SER&CHR				6,359,389		7,430,708	1,071,319
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	6,360,989	1	7,432,308	1,071,319
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,353,961		1,353,961	
SUBTOTAL FOR OTHR SER&CHR				1,353,961		1,353,961	
SUBTOTAL FOR BUDGET CODE 3794				1,353,961		1,353,961	
TOTAL FOR LEASE PAYMENT			1	49,270,164	1	51,959,368	2,689,204

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DIV OF FACILITIES MGMT AND CON		116	729,449,412	116	774,869,929	45,420,517

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,320,002	729,449,412	2,805,932	774,869,929	45,420,517
FINANCIAL PLAN SAVINGS		700,000		1,404,335-	2,104,335-
APPROPRIATION		730,149,412		773,465,594	43,316,182

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,505,858		64,906,295	10,400,437
OTHER CATEGORICAL		80,510,275		88,190,656	7,680,381
CAPITAL FUNDS - I.F.A.					
STATE		10,935,810		4,611,561	6,324,249-
FEDERAL - C.D.					
FEDERAL - OTHER		39,147			39,147-
INTRA-CITY SALES		584,158,322		615,757,082	31,598,760
TOTAL		730,149,412		773,465,594	43,316,182

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,964	4	488,964			
SUBTOTAL FOR F/T SALARIED			4	488,964	4	488,964			
03 UNSALARIED		031 UNSALARIED		105,669		105,669			
SUBTOTAL FOR UNSALARIED				105,669		105,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
SUBTOTAL FOR BUDGET CODE 4000			4	670,064	4	670,064			
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,222	3	140,222			
SUBTOTAL FOR F/T SALARIED			3	140,222	3	140,222			
03 UNSALARIED		031 UNSALARIED		3,826		3,826			
SUBTOTAL FOR UNSALARIED				3,826		3,826			
SUBTOTAL FOR BUDGET CODE 4002			3	144,048	3	144,048			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	257,129	8	257,129			
SUBTOTAL FOR F/T SALARIED			8	257,129	8	257,129			
03 UNSALARIED		031 UNSALARIED		883		883			
SUBTOTAL FOR UNSALARIED				883		883			
SUBTOTAL FOR BUDGET CODE 4003			8	258,012	8	258,012			
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,817	4	271,817			
SUBTOTAL FOR F/T SALARIED			4	271,817	4	271,817			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	271,817	4	271,817	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,343,941	19	1,343,941	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,522	9	587,522	
SUBTOTAL FOR F/T SALARIED			9	587,522	9	587,522	
03 UNSALARIED		031 UNSALARIED		112,959		112,959	
SUBTOTAL FOR UNSALARIED				112,959		112,959	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		1,949		1,949	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,044		47,044	
SUBTOTAL FOR BUDGET CODE 4100			9	747,525	9	747,525	
TOTAL FOR SURPLUS ACTIVITIES			9	747,525	9	747,525	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,790,266	27	1,790,266	
SUBTOTAL FOR F/T SALARIED			27	1,790,266	27	1,790,266	
03 UNSALARIED		031 UNSALARIED		149,409		149,409	
SUBTOTAL FOR UNSALARIED				149,409		149,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			27	1,951,728	27	1,951,728	
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,492	3	139,492	
SUBTOTAL FOR F/T SALARIED			3	139,492	3	139,492	
SUBTOTAL FOR BUDGET CODE 4207			3	139,492	3	139,492	
TOTAL FOR DMSS PROCUREMENT			30	2,091,220	30	2,091,220	
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,100	5	226,100	
SUBTOTAL FOR F/T SALARIED			5	226,100	5	226,100	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	331,021	5	331,021	
TOTAL FOR CONTRACT ADMIN			5	331,021	5	331,021	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,398,750	43	1,398,750	
SUBTOTAL FOR F/T SALARIED			43	1,398,750	43	1,398,750	
03 UNSALARIED		031 UNSALARIED		13,352		13,352	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					13,352				13,352
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		16,992		16,992			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY					206,902				206,902
SUBTOTAL FOR BUDGET CODE 4402			43	1,619,004	43	1,619,004			
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	333,640			
SUBTOTAL FOR F/T SALARIED			12	333,640	12	333,640			
03 UNSALARIED		031 UNSALARIED		193		193			
SUBTOTAL FOR UNSALARIED				193		193			
SUBTOTAL FOR BUDGET CODE 4405			12	333,833	12	333,833			
TOTAL FOR CENTRAL STOREHOUSE			55	1,952,837	55	1,952,837			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	826,535	17	826,535			
SUBTOTAL FOR F/T SALARIED			17	826,535	17	826,535			
03 UNSALARIED		031 UNSALARIED		86,159		86,159			
SUBTOTAL FOR UNSALARIED				86,159		86,159			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		7,030		7,030			
SUBTOTAL FOR ADD GRS PAY				43,142		43,142			
SUBTOTAL FOR BUDGET CODE 4500			17	955,836	17	955,836			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000	
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000	
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000	
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	188,581	7	188,581	
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581	
		SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000	
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000	
		SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000	
		TOTAL FOR QUALITY ASSURANCE	36	1,531,417	36	1,531,417	
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	154	7,997,961	154	7,997,961	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	7,997,961	154	7,997,961	
FINANCIAL PLAN SAVINGS				14,433	14,433
APPROPRIATION	154	7,997,961	154	8,012,394	14,433

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,949,248		6,963,681	14,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		139,492		139,492	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		7,997,961		8,012,394	14,433

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	144,450	1	144,450		
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	116,683	1	116,683		
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	46,343-150,148	1	103,961	1	103,961		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	104,030	1	104,030		
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	69,572	1	69,572		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	188,019	2	188,019		
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	107,242	1	107,242		
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	2	159,348	2	159,348		
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	3	273,640	3	273,640		
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	46,343-150,148	1	82,223	1	82,223		
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	1	67,191	1	67,191		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	3	199,188	3	199,188		
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	44,316- 44,316	1	44,316	1	44,316		
1505	PURCHASING AGENT	D 868	12121	33,128- 58,378	6	323,190	6	323,190		
1514	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	1	52,765	1	52,765		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	109,660	2	109,660		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	148,269	3	148,269		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	116,146	3	116,146		
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	61,118	1	61,118		
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	2	89,758	2	89,758		
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	49,164- 59,624	4	196,710	4	196,710		
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	49,164- 59,624	1	49,164	1	49,164		
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	49,164- 59,624	1	55,091	1	55,091		
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	92,565	2	92,565		
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,869	1	45,869		
1681	PURCHASING AGENT	D 868	12121	33,128- 58,378	11	583,161	11	583,161		
1715	SENIOR SALVAGE APPRAISER	D 868	12176	41,883- 56,583	1	50,036	1	50,036		
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	44,871	1	44,871		
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	3	120,315	3	120,315		
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	40,103- 49,713	5	200,604	5	200,604		
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	40,103- 49,713	3	120,325	3	120,325		
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	54,469	1	54,469		
1925	COMPUTER AIDE	D 868	13620	33,584- 46,940	1	42,022	1	42,022		
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	4	184,328	4	184,328		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	2	94,645	2	94,645		
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	4	151,281	4	151,281		
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	4	148,744	4	148,744		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	2	102,824	2	102,824		
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	46,343-150,148	1	73,332	1	73,332		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	32,868	1	32,868		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	26,913	1	26,913		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	49,245	1	49,245		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	3	112,241	3	112,241		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	8	262,475	8	262,475		
2256	SENIOR STOREKEEPER	D 868	12220	29,519- 40,077	3	88,233	3	88,233		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742- 32,742	3	106,011	3	106,011		
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	62,644	2	62,644		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	2	55,284	2	55,284		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	30,752	1	30,752		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,170	1	28,170		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	125,682	4	125,682		
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	25,198	1	25,198		
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155- 28,220	13	354,562	13	354,562		
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	1	26,313	1	26,313		
SUBTOTAL FOR OBJECT 001					134	6,357,716	134	6,357,716		

POSITION SCHEDULE FOR U/A 400	134	6,357,716	134	6,357,716
PLANNED INCREASES/(DECREASES)	20	948,913	20	948,913
TOTAL FOR U/A 400	154	7,306,629	154	7,306,629

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,853		13,401		4,452-	
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		26,653		22,201		4,452-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,441				22,441-	
		307 MEDICAL,SURGICAL & LAB EQUIP		278,460				278,460-	
		315 OFFICE EQUIPMENT		1,472		9,972		8,500	
		SUBTOTAL FOR PROPTY&EQUIP		302,373		9,972		292,401-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,375				12,375-	
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,475,048		3,723,022		247,974	
		427 DATA PROCESSING SERVICES				656		656	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,987				1,987-	
		499 OTHER EXPENSES - GENERAL				888,278		888,278	
		SUBTOTAL FOR OTHR SER&CHR		3,528,629		4,651,175		1,122,546	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998			
		613 DATA PROCESSING EQUIPMENT			2	12,000	2	12,000	
		615 PRINTING CONTRACTS	1	337	1	1,000		663	
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	7	12,124	10	26,787	3	14,663	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,500		3,500	
		SUBTOTAL FOR FXD MIS CHGS				3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 4090	7	3,869,779	10	4,713,635	3	843,856	
BUDGET CODE: 4093 Family Justice Center - Fed									
30 PROPTY&EQUIP		314 OFFICE FURITURE		88,654				88,654-	
		SUBTOTAL FOR PROPTY&EQUIP		88,654				88,654-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4093					88,654				88,654
BUDGET CODE: 4099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		39,500		20,000			19,500-
SUBTOTAL FOR SUPPLYS&MATL					39,500		20,000		19,500-
SUBTOTAL FOR BUDGET CODE 4099					39,500		20,000		19,500-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850			
SUBTOTAL FOR SUPPLYS&MATL					850		850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450			
		315 OFFICE EQUIPMENT				1,300			1,300
		337 BOOKS-OTHER		8,700		8,700			
SUBTOTAL FOR PROPTY&EQUIP					9,150		10,450		1,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50			
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		2,200			2,150
SUBTOTAL FOR OTHR SER&CHR					100		2,250		2,150
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	50	1	50			
SUBTOTAL FOR CNTRCTL SVCS				1	50	1	50		
SUBTOTAL FOR BUDGET CODE 4790				1	10,150	1	13,600		3,450
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				8	4,008,083	11	4,747,235	3	739,152
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
		109 FUEL OIL		15,977		15,977			
SUBTOTAL FOR SUPPLYS&MATL					19,383		19,383		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,021		9,021			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459			
		SUBTOTAL FOR PROPTY&EQUIP		16,980		16,980			
40	OTHR SER&CHR	403 OFFICE SERVICES		1,045		1,045			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		19,176		66,145			46,969
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
		SUBTOTAL FOR OTHR SER&CHR		25,671		72,640			46,969
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	450	1	450			
		619 SECURITY SERVICES	1	1,920			1-		1,920-
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	3	3,870	2	1,950		1-	1,920-
		SUBTOTAL FOR BUDGET CODE 4190	3	65,904	2	110,953		1-	45,049
		TOTAL FOR SURPLUS ACTIVITIES	3	65,904	2	110,953		1-	45,049

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

BUDGET CODE: 4290 DMSS/PROCUREMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,850		6,350			500-
		199 DATA PROCESSING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		7,350		6,350			1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,050		1,050			
		315 OFFICE EQUIPMENT		1,890		1,890			
		SUBTOTAL FOR PROPTY&EQUIP		2,940		2,940			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES		16,857		6,694			10,163-
		412 RENTALS OF MISC.EQUIP		4,599		4,599			
		451 NON OVERNIGHT TRVL EXP-GENERAL		245		3,400			3,155
		SUBTOTAL FOR OTHR SER&CHR		22,301		15,293			7,008-
		SUBTOTAL FOR BUDGET CODE 4290		32,591		24,583			8,008-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DMSS PROCUREMENT				32,591		24,583	8,008-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,958,808		17,824,495	2,134,313-
SUBTOTAL FOR SUPPLYS&MATL				19,958,808		17,824,495	2,134,313-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				2,915	2,915
SUBTOTAL FOR OTPS HOLD CD						2,915	2,915
SUBTOTAL FOR BUDGET CODE 4400				19,958,808		17,827,410	2,131,398-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,412,779		971,791	440,988-
SUBTOTAL FOR SUPPLYS&MATL				1,412,779		971,791	440,988-
SUBTOTAL FOR BUDGET CODE 4401				1,412,779		971,791	440,988-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,426		18,426	
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,740		24,740	12,000
SUBTOTAL FOR SUPPLYS&MATL				31,166		43,166	12,000
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,243,186		1,395,495	152,309
SUBTOTAL FOR OTHR SER&CHR				1,243,186		1,395,495	152,309
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	131,360	1	119,360	12,000-
SUBTOTAL FOR CNTRCTL SVCS			1	131,360	1	119,360	12,000-
SUBTOTAL FOR BUDGET CODE 4490			1	1,405,712	1	1,558,021	152,309
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		109	FUEL OIL		136,500		136,500			
		117	POSTAGE		500		500			
		169	MAINTENANCE SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL				149,400		149,400		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		700			
		315	OFFICE EQUIPMENT				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP				700		2,200	1,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200		200			
		403	OFFICE SERVICES		3,703		3,703			
		414	RENTALS - LAND BLDGS & STRUCTS		1,994,381		2,238,729		244,348	
		451	NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250	
		SUBTOTAL FOR OTHR SER&CHR				1,998,284		2,251,882	253,598	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,628	1	97,000		94,372	
		608	MAINT & REP GENERAL	5	15,498	5	43,498		28,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		613	DATA PROCESSING EQUIPMENT	1	1,400	1	9,500		8,100	
		619	SECURITY SERVICES	3	26,156	3	73,500		47,344	
		624	CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS			12	54,682	12	232,498		177,816
		SUBTOTAL FOR BUDGET CODE 4491			12	2,203,066	12	2,635,980		432,914
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
		SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	206,000	1	206,000			
		SUBTOTAL FOR CNTRCTL SVCS			1	206,000	1	206,000		
		SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		7,000					7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000					7,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1	157,000	1		157,000
		SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1		157,000
		SUBTOTAL FOR BUDGET CODE 4497		157,000	1	157,000	1		
		TOTAL FOR CENTRAL STOREHOUSE	15	25,402,340	16	23,415,177	1		1,987,163-

RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE

BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE

10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,510		3,510			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		4,300		1,500			2,800-
		307 MEDICAL,SURGICAL & LAB EQUIP		448,696		108,000			340,696-
		SUBTOTAL FOR PROPTY&EQUIP		452,996		109,500			343,496-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		233,000		91,000			142,000-
		403 OFFICE SERVICES		3,000		3,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,696		26,000			21,304
		453 OVERNIGHT TRVL EXP-GENERAL				6,000			6,000
		SUBTOTAL FOR OTHR SER&CHR		241,196		126,500			114,696-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	112,766	2	94,686			18,080-
		SUBTOTAL FOR CNTRCTL SVCS	2	112,766	2	94,686			18,080-
		SUBTOTAL FOR BUDGET CODE 4590	2	810,468	2	334,196			476,272-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		100,000		100,000-		
				SUBTOTAL FOR OTHR SER&CHR		100,000		100,000-		
				SUBTOTAL FOR BUDGET CODE 4591		100,000		100,000-		
				TOTAL FOR QUALITY ASSURANCE	2	910,468	2	334,196	576,272-	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES										
BUDGET CODE: 4691 DMSS/LABORATORIES										
30	PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		880		880		
				332 PURCH DATA PROCESSING EQUIPT		24,127		24,127-		
				SUBTOTAL FOR PROPTY&EQUIP		25,007		880	24,127-	
60	CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	25,000	1-	25,000-		
			671	TRAINING PRGM CITY EMPLOYEES		245		245-		
			684	PROF SERV COMPUTER SERVICES	1	25,000	1-	25,000-		
				SUBTOTAL FOR CNTRCTL SVCS	2	50,245	2-	50,245-		
				SUBTOTAL FOR BUDGET CODE 4691	2	75,252	2-	880	74,372-	
				TOTAL FOR BQA LABORATORIES	2	75,252	2-	880	74,372-	
				TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS	30	30,494,638	31	28,633,024	1	1,861,614-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,500	30,494,638	20,000	28,633,024	1,861,614-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,494,638		28,633,024	1,861,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,106,710		7,853,827	747,117
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		88,654			88,654-
INTRA-CITY SALES		23,199,274		20,779,197	2,420,077-
TOTAL		30,494,638		28,633,024	1,861,614-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,224,368	23		1,224,368
SUBTOTAL FOR F/T SALARIED			23	1,224,368	23		1,224,368
03 UNSALARIED		031 UNSALARIED		10,772			10,772
SUBTOTAL FOR UNSALARIED				10,772			10,772
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816
		042 LONGEVITY DIFFERENTIAL		70,997			70,997
SUBTOTAL FOR ADD GRS PAY				86,813			86,813
SUBTOTAL FOR BUDGET CODE 5001			23	1,321,953	23		1,321,953
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,298	5		333,298
SUBTOTAL FOR F/T SALARIED			5	333,298	5		333,298
SUBTOTAL FOR BUDGET CODE 5003			5	333,298	5		333,298
TOTAL FOR DRES ADMIN			28	1,655,251	28		1,655,251
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,466,680	26		1,466,680
SUBTOTAL FOR F/T SALARIED			26	1,466,680	26		1,466,680
03 UNSALARIED		031 UNSALARIED		574			574
SUBTOTAL FOR UNSALARIED				574			574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800			17,800
		045 HOLIDAY PAY		120			120
SUBTOTAL FOR ADD GRS PAY				17,920			17,920
SUBTOTAL FOR BUDGET CODE 5100			26	1,485,174	26		1,485,174

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DRP FINANCIAL SERVICES			26	1,485,174	26	1,485,174	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,249,087	22	1,249,087	
SUBTOTAL FOR F/T SALARIED			22	1,249,087	22	1,249,087	
03 UNSALARIED		031 UNSALARIED		867		867	
SUBTOTAL FOR UNSALARIED				867		867	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
SUBTOTAL FOR ADD GRS PAY				3,897		3,897	
SUBTOTAL FOR BUDGET CODE 5002			22	1,253,851	22	1,253,851	
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,055,834	23	1,055,834	
SUBTOTAL FOR F/T SALARIED			23	1,055,834	23	1,055,834	
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
SUBTOTAL FOR OTH SALARIED				49,552		49,552	
03 UNSALARIED		031 UNSALARIED		434		434	
SUBTOTAL FOR UNSALARIED				434		434	
SUBTOTAL FOR BUDGET CODE 5200			23	1,105,820	23	1,105,820	
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	648,992	12	653,175	4,183
SUBTOTAL FOR F/T SALARIED			12	648,992	12	653,175	4,183
03 UNSALARIED		031 UNSALARIED		72,951		72,951	
SUBTOTAL FOR UNSALARIED				72,951		72,951	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		046 TERMINAL LEAVE		4,183					4,183-
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		68,345		64,162			4,183-
		SUBTOTAL FOR BUDGET CODE 5300	12	790,288	12	790,288			
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	275,100			
		SUBTOTAL FOR F/T SALARIED	5	275,100	5	275,100			
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5	275,100			
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	258,951	7	261,020			2,069
		SUBTOTAL FOR F/T SALARIED	7	258,951	7	261,020			2,069
04 ADD GRS PAY		046 TERMINAL LEAVE		2,069					2,069-
		SUBTOTAL FOR ADD GRS PAY		2,069					2,069-
		SUBTOTAL FOR BUDGET CODE 5307	7	261,020	7	261,020			
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,288,135	18	1,288,135			
		SUBTOTAL FOR F/T SALARIED	18	1,288,135	18	1,288,135			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000			
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 5909	18	1,347,135	18	1,347,135			
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	5,033,214	87	5,033,214			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	588,702	13		588,702
SUBTOTAL FOR F/T SALARIED			13	588,702	13		588,702
03 UNSALARIED		031 UNSALARIED		31,957			31,957
SUBTOTAL FOR UNSALARIED				31,957			31,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463
SUBTOTAL FOR ADD GRS PAY				9,463			9,463
SUBTOTAL FOR BUDGET CODE 5101			13	630,122	13		630,122
TOTAL FOR DRES PLANNING			13	630,122	13		630,122
TOTAL FOR DIV OF REAL ESTATE SERVICES			154	8,803,761	154		8,803,761

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,803,761	154	8,803,761	
FINANCIAL PLAN SAVINGS				21,419	21,419
APPROPRIATION	154	8,803,761	154	8,825,180	21,419

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,920,506		6,941,925	21,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,608,155		1,608,155	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,803,761		8,825,180	21,419

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	70,817	1	70,817			
1113	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	83,345	1	83,345			
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	119,545	1	119,545			
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	127,282	1	127,282			
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	98,545	1	98,545			
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	4	335,722	4	335,722			
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	171,902	2	171,902			
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	358,578	4	358,578			
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	46,343-150,148	1	98,489	1	98,489			
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	46,343-150,148	1	130,224	1	130,224			
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	46,343-150,148	1	144,542	1	144,542			
1284	PRINCIPAL APPRAISER	D 868	40425	46,343-150,148	1	88,844	1	88,844			
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	46,343-150,148	1	83,169	1	83,169			
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	2	179,315	2	179,315			
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	51,611	1	51,611			
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511			
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	6	411,106	6	411,106			
1370	SUPERVISING APPRAISER (RE	D 868	40420	60,102- 71,062	1	65,776	1	65,776			
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	69,909	1	69,909			
1410	CIVIL ENGINEER	D 868	20215	55,511- 87,035	2	121,509	2	121,509			
1426	MECHANICAL ENGINEER	D 868	20415	55,511- 87,035	1	73,956	1	73,956			
1434	ARCHITECT	D 856	21215	55,511- 87,035	1	66,205	1	66,205			
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	8	561,556	8	561,556			
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511			
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	64,767	1	64,767			
1462	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049	1	60,049			
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049	1	60,049			
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	75,948	1	75,948			
1480	SENIOR APPRAISER (REAL ES	D 868	40415	52,509- 66,406	1	56,693	1	56,693			
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,812- 68,166	2	113,624	2	113,624			
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	2	101,137	2	101,137			
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	2	107,280	2	107,280			
1488	CITY PLANNER	D 868	22122	45,231- 68,388	1	53,425	1	53,425			
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,093	1	53,093			
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	128,420	3	128,420			
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	19	786,089	19	786,089			
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	48,420	1	48,420			
1537	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	48,394	1	48,394			
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	2	109,066	2	109,066			
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	2	105,655	2	105,655			
1595	ASSISTANT ARCHITECT	D 856	21210	46,763- 61,015	2	112,523	2	112,523			

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1655	APPRAISER(REAL ESTATE)	D 868	40410	46,762- 58,122	1	51,500	1	51,500	
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	1	69,164	1	69,164	
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,029	1	45,029	
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	2	101,559	2	101,559	
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148- 55,670	1	40,148	1	40,148	
1757	REAL PROPERTY MANAGER	D 868	80112	36,028- 51,854	4	163,150	4	163,150	
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	56,106	1	56,106	
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	1	40,924	1	40,924	
2175	SECRETARY	D 868	10252	24,155- 44,754	2	72,545	2	72,545	
2184	WORD PROCESSOR	D 868	10302	24,967- 42,000	1	34,699	1	34,699	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	5	167,299	5	167,299	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	80,730	2	80,730	
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	2	60,701	2	60,701	
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	1	29,852	1	29,852	
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	2	64,924	2	64,924	
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	34,810	1	34,810	
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	32,801	1	32,801	
SUBTOTAL FOR OBJECT 001					117	6,853,542	117	6,853,542	

POSITION SCHEDULE FOR U/A 500	117	6,853,542	117	6,853,542
PLANNED INCREASES/(DECREASES)	37	2,167,359	37	2,167,359
TOTAL FOR U/A 500	154	9,020,901	154	9,020,901

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0051 DRES ADMIN												
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,029			61,029		45,000	
			199 DATA PROCESSING SUPPLIES			79,820			15,900		63,920-	
		SUBTOTAL FOR SUPPLYS&MATL				95,849			76,929		18,920-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			791			6,959		6,168	
			302 TELECOMMUNICATIONS EQUIPMENT			2,450					2,450-	
			305 MOTOR VEHICLES						21,000		21,000	
			314 OFFICE FURITURE			7,000			7,000			
			315 OFFICE EQUIPMENT			965			15,000		14,035	
			332 PURCH DATA PROCESSING EQUIPT			45,116			11,000		34,116-	
			337 BOOKS-OTHER			28,032			30,435		2,403	
		SUBTOTAL FOR PROPTY&EQUIP				84,354			91,394		7,040	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,315			19,660		5,345	
			402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000			
			403 OFFICE SERVICES			1,185			6,000		4,815	
			412 RENTALS OF MISC.EQUIP			98,677			121,400		22,723	
			414 RENTALS - LAND BLDGS & STRUCTS			30,000			30,000			
			417 ADVERTISING			8,044			45,680		37,636	
			423 HEAT LIGHT & POWER			2,335,209			2,501,845		166,636	
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,100			7,900		3,800	
			454 OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				2,497,530			2,740,485		242,955	
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		3,000	1	3,000	
			608 MAINT & REP GENERAL	1		5,502	1		20,324		14,822	
			612 OFFICE EQUIPMENT MAINTENANCE	2		26,499	2		26,499			
			613 DATA PROCESSING EQUIPMENT	1		3,000	1		3,000			
			615 PRINTING CONTRACTS	2		414	2		63,000		62,586	
			681 PROF SERV ACCTING & AUDITING	1		1,000	1		1,000			
			683 PROF SERV ENGINEER & ARCHITECT	1		5,000				1-	5,000-	
			684 PROF SERV COMPUTER SERVICES	1		30,000	1		30,000			
			686 PROF SERV OTHER	6		42,901	6		12,458		30,443-	
		SUBTOTAL FOR CNTRCTL SVCS				15		114,316	15	159,281		44,965
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL						3,334		3,334	
		SUBTOTAL FOR FXD MIS CHGS							3,334		3,334	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5091			15	2,792,049	15	3,071,423		279,374	
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600			
SUBTOTAL FOR SUPPLYS&MATL				14,600		14,600			
SUBTOTAL FOR BUDGET CODE 5099				14,600		14,600			
BUDGET CODE: 5114 FENCING (I/C)									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		90,400				90,400-	
SUBTOTAL FOR CNTRCTL SVCS				90,400				90,400-	
SUBTOTAL FOR BUDGET CODE 5114				90,400				90,400-	
TOTAL FOR DRES ADMIN			15	2,897,049	15	3,086,023		188,974	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,955		24,375		21,420	
		109 FUEL OIL		202,775		202,775			
		169 MAINTENANCE SUPPLIES		2,500				2,500-	
		170 CLEANING SUPPLIES				333		333	
SUBTOTAL FOR SUPPLYS&MATL				208,230		227,483		19,253	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,201		10,795		594	
		314 OFFICE FURITURE		28,683				28,683-	
		319 SECURITY EQUIPMENT				4,175		4,175	
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000	
SUBTOTAL FOR PROPTY&EQUIP				38,884		197,970		159,086	
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		558,501		519,501		39,000-	
		400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434	
		403 OFFICE SERVICES		5,455				5,455-	
		423 HEAT LIGHT & POWER		962,604		1,031,294		68,690	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375				1,375-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,527,935			1,676,229	148,294
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	608,622	14	790,064			181,442
		619 SECURITY SERVICES			1	234,638	1		234,638
		622 TEMPORARY SERVICES	1	12,044	1	35,000			22,956
		624 CLEANING SERVICES	1	12,272	1	4,000			8,272-
		684 PROF SERV COMPUTER SERVICES				8,625			8,625
SUBTOTAL FOR CNTRCTL SVCS				16	632,938	17	1,072,327	1	439,389
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				10,812			10,812
SUBTOTAL FOR FXD MIS CHGS								10,812	10,812
SUBTOTAL FOR BUDGET CODE 5390				16	2,407,987	17	3,184,821	1	776,834
BUDGET CODE: 8960 Fencing (CD)									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		122,213					122,213-
SUBTOTAL FOR CNTRCTL SVCS					122,213				122,213-
SUBTOTAL FOR BUDGET CODE 8960					122,213				122,213-
TOTAL FOR PROPERTY MGMT LEASE OUT				16	2,530,200	17	3,184,821	1	654,621
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		544,574					544,574-
SUBTOTAL FOR SUPPLYS&MATL					544,574				544,574-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		242,072					242,072-
		314 OFFICE FURITURE		15,954					15,954-
		315 OFFICE EQUIPMENT		870					870-
SUBTOTAL FOR PROPTY&EQUIP					258,896				258,896-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,657					2,657-
SUBTOTAL FOR OTHR SER&CHR					2,657				2,657-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,420	1	7,420			
				3531					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	7,420	1	7,420	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		14,755			14,755-
SUBTOTAL FOR FXD MIS CHGS				14,755			14,755-
SUBTOTAL FOR BUDGET CODE 5191			1	828,302	1	7,420	820,882-
TOTAL FOR DRES PLANNING			1	828,302	1	7,420	820,882-
TOTAL FOR DIV OF REAL ESTATE SERVICES			32	6,255,551	33	6,278,264	1 22,713

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,101	6,255,551	534,101	6,278,264	22,713
FINANCIAL PLAN SAVINGS APPROPRIATION		6,255,551		6,278,264	22,713

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,042,938		6,278,264	235,326
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER INTRA-CITY SALES		90,400			90,400-
TOTAL		6,255,551		6,278,264	22,713

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,003	2	137,003			
SUBTOTAL FOR F/T SALARIED			2	137,003	2	137,003			
03 UNSALARIED		031 UNSALARIED		2,616		2,616			
SUBTOTAL FOR UNSALARIED				2,616		2,616			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
SUBTOTAL FOR BUDGET CODE 6100			2	155,103	2	155,103			
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,447	6	274,447			
SUBTOTAL FOR F/T SALARIED			6	274,447	6	274,447			
03 UNSALARIED		031 UNSALARIED		3,250		3,250			
SUBTOTAL FOR UNSALARIED				3,250		3,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
SUBTOTAL FOR BUDGET CODE 6200			6	300,693	6	300,693			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,718	2	92,718			
SUBTOTAL FOR F/T SALARIED			2	92,718	2	92,718			
03 UNSALARIED		031 UNSALARIED		650		650			
SUBTOTAL FOR UNSALARIED				650		650			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY				10,295		10,295			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			2	103,663	2	103,663	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,544	1	49,544	
SUBTOTAL FOR F/T SALARIED			1	49,544	1	49,544	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
SUBTOTAL FOR BUDGET CODE 6400			1	59,075	1	59,075	
TOTAL FOR CITY PUBLISHING CENTER			11	618,534	11	618,534	
TOTAL FOR COMMUNICATIONS			11	618,534	11	618,534	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	618,534	11	618,534	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	618,534	11	618,534	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	618,534	618,534	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	618,534	618,534	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1147	DIRECTOR OF THE CITY RECO	D 868	95636	46,343-150,148	1	104,552	1	104,552	
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	76,602	1	76,602	
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	100,677	1	100,677	
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,928	1	85,928	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	58,000	1	58,000	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	78,000	2	78,000	
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,677- 51,845	1	38,852	1	38,852	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	135,628	4	135,628	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	70,472	2	70,472	
2285	SECRETARY	D 868	10252	24,155- 44,754	1	32,087	1	32,087	
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	24,155	1	24,155	
	SUBTOTAL FOR OBJECT 001				16	804,953	16	804,953	

POSITION SCHEDULE FOR U/A 600	16	804,953	16	804,953	
PLANNED INCREASES/(DECREASES)	-5	-251,548	-5	-251,548	
TOTAL FOR U/A 600	11	553,405	11	553,405	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY PUBLISHING CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,161			20,161		8,000
		101	PRINTING SUPPLIES		15,000			15,000		
		117	POSTAGE		5,574			170,574		165,000
		199	DATA PROCESSING SUPPLIES		11,990			11,990		
	SUBTOTAL FOR SUPPLYS&MATL				44,725			217,725		173,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,204			1,204		
		315	OFFICE EQUIPMENT		4,400			4,400		
		332	PURCH DATA PROCESSING EQUIPT		6,000			13,300		7,300
		337	BOOKS-OTHER		1,000			9,600		8,600
	SUBTOTAL FOR PROPTY&EQUIP				12,604			28,504		15,900
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,305			2,305		
		403	OFFICE SERVICES					3,300		3,300
		412	RENTALS OF MISC.EQUIP		8,000			8,000		
		413	RENTAL-DATA PROCESSING EQUIP					2,100		2,100
		417	ADVERTISING					19,500		19,500
		423	HEAT LIGHT & POWER		1,061,922			1,137,699		75,777
		427	DATA PROCESSING SERVICES					2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				1,072,227			1,174,904		102,677
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	100	1		100		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		4,455		3,455
		613	DATA PROCESSING EQUIPMENT			2		10,530	2	10,530
		615	PRINTING CONTRACTS	36	600,185	36		370,000		230,185-
	SUBTOTAL FOR CNTRCTL SVCS			38	601,285	40		385,085	2	216,200-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES					400		400
	SUBTOTAL FOR FXD MIS CHGS							400		400
SUBTOTAL FOR BUDGET CODE 6190				38	1,730,841	40		1,806,618	2	75,777
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638			350		288-
	SUBTOTAL FOR SUPPLYS&MATL				638			350		288-
SUBTOTAL FOR BUDGET CODE 6199					638			350		288-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6200 CITY STORE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		236,420		307,541	71,121
		117 POSTAGE		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		261,420		307,541	46,121
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,786			1,786-
		SUBTOTAL FOR PROPTY&EQUIP		1,786			1,786-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,040			5,040-
		403 OFFICE SERVICES		132			132-
		412 RENTALS OF MISC.EQUIP		2,673		2,673	
		SUBTOTAL FOR OTHR SER&CHR		7,845		2,673	5,172-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		1,410			1,410-
		688 BANK CHARGES PUBLIC ASST ACCT	1	37,645			37,645-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,055			39,055-
		SUBTOTAL FOR BUDGET CODE 6200	1	310,106		310,214	1-
BUDGET CODE: 6201 CityStore Lease							
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6201		30,000			30,000-
BUDGET CODE: 6300 SPECIAL PROJECTS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		38,758		44,260	5,502
		SUBTOTAL FOR SUPPLYS&MATL		38,758		44,260	5,502
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		4,936			4,936-
		337 BOOKS-OTHER		566			566-
		SUBTOTAL FOR PROPTY&EQUIP		5,502			5,502-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		374		2,219	1,845
		SUBTOTAL FOR OTHR SER&CHR		374		2,219	1,845
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES	1	1,845			1,845-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,845			1-	1,845-
SUBTOTAL FOR BUDGET CODE 6300			1	46,479		46,479	1-	
BUDGET CODE: 6400 GREEN BOOK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		9,000		1,000
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90,000		90,000		
SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000		
SUBTOTAL FOR BUDGET CODE 6400				99,000		99,000		
TOTAL FOR CITY PUBLISHING CENTER			40	2,217,064	40	2,262,661		45,597
TOTAL FOR COMMUNICATIONS			40	2,217,064	40	2,262,661		45,597

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638	2,217,064	350	2,262,661	45,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,217,064		2,262,661	45,597

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,187,064		2,262,661	75,597
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,217,064		2,262,661	45,597

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,888	107,158,414	1,852	109,796,792	2,638,378
FINANCIAL PLAN SAVINGS			46	4,792,373	4,792,373
APPROPRIATION	1,888	107,158,414	1,898	114,589,165	7,430,751

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,020,936	72,631,184	6,610,248
OTHER CATEGORICAL	1,101,869	903,024	198,845-
CAPITAL FUNDS - I.F.A.	8,659,928	9,842,873	1,182,945
STATE	25,142,565	24,985,492	157,073-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,233,116	4,226,592	6,524-
TOTAL	107,158,414	114,589,165	7,430,751
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,662,425	796,248,556	3,914,692	839,203,569	42,955,013
FINANCIAL PLAN SAVINGS		700,000		922,835-	1,622,835-
APPROPRIATION		796,948,556		838,280,734	41,332,178

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,397,913		106,227,410	12,829,497
OTHER CATEGORICAL		80,808,363		88,190,656	7,382,293
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE		10,935,810		4,611,561	6,324,249-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		127,801			127,801-
INTRA-CITY SALES		611,556,456		639,191,107	27,634,651
TOTAL		796,948,556		838,280,734	41,332,178
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,888	107,158,414	1,852	109,796,792	2,638,378
FINANCIAL PLAN SAVINGS			46	4,792,373	4,792,373
APPROPRIATION	1,888	107,158,414	1,898	114,589,165	7,430,751
OTPS					
TOTALS FOR OPERATING BUDGET		796,248,556		839,203,569	42,955,013
FINANCIAL PLAN SAVINGS		700,000		922,835-	1,622,835-
APPROPRIATION		796,948,556		838,280,734	41,332,178
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,888	903,406,970	1,852	949,000,361	45,593,391
FINANCIAL PLAN SAVINGS		700,000	46	3,869,538	3,169,538
APPROPRIATION	1,888	904,106,970	1,898	952,869,899	48,762,929
FUNDING					
CITY		159,418,849		178,858,594	19,439,745
OTHER CATEGORICAL		81,910,232		89,093,680	7,183,448
CAPITAL FUNDS - I.F.A.		8,659,928		9,902,873	1,242,945
STATE		36,078,375		29,597,053	6,481,322-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		2,127,801		2,000,000	127,801-
INTRA-CITY SALES		615,789,572		643,417,699	27,628,127
TOTAL FUNDING		904,106,970		952,869,899	48,762,929

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3600 Wireless Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,390	11	807,390	3		175,000
SUBTOTAL FOR F/T SALARIED			8	632,390	11	807,390	3		175,000
03 UNSALARIED		031 UNSALARIED		111,848		111,848			
SUBTOTAL FOR UNSALARIED				111,848		111,848			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 3600			8	746,390	11	921,390	3		175,000
BUDGET CODE: 3603 IFA Funds for Wireless Tech.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,000	7	548,680	3		218,680
SUBTOTAL FOR F/T SALARIED			4	330,000	7	548,680	3		218,680
SUBTOTAL FOR BUDGET CODE 3603			4	330,000	7	548,680	3		218,680
BUDGET CODE: 3700 Telecomm Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	555,462	9	555,462			
SUBTOTAL FOR F/T SALARIED			9	555,462	9	555,462			
03 UNSALARIED		031 UNSALARIED		23,082		23,082			
SUBTOTAL FOR UNSALARIED				23,082		23,082			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
SUBTOTAL FOR ADD GRS PAY				8,467		8,467			
SUBTOTAL FOR BUDGET CODE 3700			9	587,011	9	587,011			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3800 Security Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,374	7	605,374			
SUBTOTAL FOR F/T SALARIED			7	605,374	7	605,374			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		1,391		1,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY				8,392		8,392			
SUBTOTAL FOR BUDGET CODE 3800			7	613,766	7	613,766			
BUDGET CODE: 8100 Citywide Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,826		9,826			
SUBTOTAL FOR F/T SALARIED				9,826		9,826			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,673		1,673			
		043 SHIFT DIFFERENTIAL		1,125		1,125			
		045 HOLIDAY PAY		704		704			
		047 OVERTIME		5,327		5,327			
SUBTOTAL FOR ADD GRS PAY				8,829		8,829			
SUBTOTAL FOR BUDGET CODE 8100				18,655		18,655			
TOTAL FOR			28	2,295,822	34	2,689,502		6	393,680

RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE

BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,570	5	612,570			
SUBTOTAL FOR F/T SALARIED			5	612,570	5	612,570			
03 UNSALARIED		031 UNSALARIED		18,306		18,306			
SUBTOTAL FOR UNSALARIED				18,306		18,306			
SUBTOTAL FOR BUDGET CODE 1000			5	630,876	5	630,876			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3123 Integrated Justice Project - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	910,292	4	434,815	7-	475,477-
SUBTOTAL FOR F/T SALARIED			11	910,292	4	434,815	7-	475,477-
SUBTOTAL FOR BUDGET CODE 3123			11	910,292	4	434,815	7-	475,477-
BUDGET CODE: 5309 WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR BUDGET CODE 5309								
BUDGET CODE: 7901 Mobile Telecommunications Franchises								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,417	7	405,000		583
SUBTOTAL FOR F/T SALARIED			7	404,417	7	405,000		583
04 ADD GRS PAY		047 OVERTIME		573				573-
		061 SUPPER MONEY		10				10-
SUBTOTAL FOR ADD GRS PAY				583				583-
SUBTOTAL FOR BUDGET CODE 7901			7	405,000	7	405,000		
BUDGET CODE: 8101 City Hall Emergency Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,500	2	175,000		87,500
SUBTOTAL FOR F/T SALARIED			2	87,500	2	175,000		87,500
SUBTOTAL FOR BUDGET CODE 8101			2	87,500	2	175,000		87,500
BUDGET CODE: 8103 City Hall Emergency Com System IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,500				87,500-
SUBTOTAL FOR F/T SALARIED				87,500				87,500-
SUBTOTAL FOR BUDGET CODE 8103				87,500				87,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			25	2,121,168	18	1,645,691	7-	475,477-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,404,568	21	1,467,068	3	62,500
SUBTOTAL FOR F/T SALARIED			18	1,404,568	21	1,467,068	3	62,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968		
		047 OVERTIME		230		230		
SUBTOTAL FOR ADD GRS PAY				19,198		19,198		
SUBTOTAL FOR BUDGET CODE 2100			18	1,423,766	21	1,486,266	3	62,500
BUDGET CODE: 2103 Financial Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,000	2	112,842		6,842
SUBTOTAL FOR F/T SALARIED			2	106,000	2	112,842		6,842
SUBTOTAL FOR BUDGET CODE 2103			2	106,000	2	112,842		6,842
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	809,763	12	809,763		
SUBTOTAL FOR F/T SALARIED			12	809,763	12	809,763		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		1,955		1,955		
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
SUBTOTAL FOR ADD GRS PAY				3,251		3,251		
SUBTOTAL FOR BUDGET CODE 2200			12	813,014	12	813,014		
BUDGET CODE: 2203 Contracts - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	81,000		41,000
SUBTOTAL FOR F/T SALARIED			1	40,000	1	81,000		41,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2203			1	40,000	1	81,000			41,000	
BUDGET CODE: 2300 HUMAN RESOURCES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,180,337	21	1,180,337				
SUBTOTAL FOR F/T SALARIED			21	1,180,337	21	1,180,337				
03 UNSALARIED		031 UNSALARIED		27,948		27,948				
SUBTOTAL FOR UNSALARIED				27,948		27,948				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		5,433				
		045 HOLIDAY PAY		329		329				
		047 OVERTIME		911		911				
SUBTOTAL FOR ADD GRS PAY				6,673		6,673				
SUBTOTAL FOR BUDGET CODE 2300			21	1,214,958	21	1,214,958				
BUDGET CODE: 2400 Facilities										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	559,739	14	559,739				
SUBTOTAL FOR F/T SALARIED			14	559,739	14	559,739				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234				
		043 SHIFT DIFFERENTIAL		1,236		1,236				
		045 HOLIDAY PAY		235		235				
		047 OVERTIME		13,631		13,631				
SUBTOTAL FOR ADD GRS PAY				20,336		20,336				
SUBTOTAL FOR BUDGET CODE 2400			14	580,075	14	580,075				
TOTAL FOR BUDGET FINANCE & ADMIN			68	4,177,813	71	4,288,155	3		110,342	
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES										
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,348	9	676,348				
SUBTOTAL FOR F/T SALARIED			9	676,348	9	676,348				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3010			9	676,348	9	676,348			
BUDGET CODE: 3050 UNIX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	582,982	12	1,062,982			480,000
SUBTOTAL FOR F/T SALARIED			12	582,982	12	1,062,982			480,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3050			12	582,982	12	1,062,982			480,000
BUDGET CODE: 3053 UNIX - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,573,951	7	900,303	4-		673,648-
SUBTOTAL FOR F/T SALARIED			11	1,573,951	7	900,303	4-		673,648-
SUBTOTAL FOR BUDGET CODE 3053			11	1,573,951	7	900,303	4-		673,648-
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,380,016	26	1,560,016	2		180,000
SUBTOTAL FOR F/T SALARIED			24	1,380,016	26	1,560,016	2		180,000
03 UNSALARIED		031 UNSALARIED		103,797		103,797			
SUBTOTAL FOR UNSALARIED				103,797		103,797			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931			
		042 LONGEVITY DIFFERENTIAL		37,616		37,616			
		043 SHIFT DIFFERENTIAL		22,288		22,288			
		045 HOLIDAY PAY		8,522		8,522			
		047 OVERTIME		32,147		32,147			
		061 SUPPER MONEY		583		583			
SUBTOTAL FOR ADD GRS PAY				107,087		107,087			
SUBTOTAL FOR BUDGET CODE 3100			24	1,590,900	26	1,770,900	2		180,000
BUDGET CODE: 3104 Operations & Facilities Management IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802			
SUBTOTAL FOR F/T SALARIED			12	629,802	12	629,802			

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866	
		SUBTOTAL FOR BUDGET CODE 3104	12	658,668	12	658,668	
BUDGET CODE: 3200 INFORMATION UTILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,726,611	34	3,126,611	400,000
		SUBTOTAL FOR F/T SALARIED	34	2,726,611	34	3,126,611	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851	
		043 SHIFT DIFFERENTIAL		1,686		1,686	
		045 HOLIDAY PAY		1,752		1,752	
		047 OVERTIME		7,851		7,851	
		061 SUPPER MONEY		966		966	
		SUBTOTAL FOR ADD GRS PAY		87,106		87,106	
		SUBTOTAL FOR BUDGET CODE 3200	34	2,813,717	34	3,213,717	400,000
BUDGET CODE: 3203 Information Utility - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,990		3,676	222,314-
		SUBTOTAL FOR F/T SALARIED		225,990		3,676	222,314-
		SUBTOTAL FOR BUDGET CODE 3203		225,990		3,676	222,314-
BUDGET CODE: 3204 Information Utility - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,483,874	18	1,538,774	54,900
		SUBTOTAL FOR F/T SALARIED	17	1,483,874	18	1,538,774	54,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					15,101		15,101		
SUBTOTAL FOR BUDGET CODE 3204				17	1,498,975	18	1,553,875	1	54,900
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,195,079	42	3,195,079			
SUBTOTAL FOR F/T SALARIED				42	3,195,079	42	3,195,079		
03 UNSALARIED		031 UNSALARIED		74,692		74,692			
SUBTOTAL FOR UNSALARIED					74,692		74,692		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
SUBTOTAL FOR ADD GRS PAY					24,195		24,195		
SUBTOTAL FOR BUDGET CODE 3300				42	3,293,966	42	3,293,966		
BUDGET CODE: 3303 Wintel Environment - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,228,217	16	1,479,770			251,553
SUBTOTAL FOR F/T SALARIED				16	1,228,217	16	1,479,770		251,553
SUBTOTAL FOR BUDGET CODE 3303				16	1,228,217	16	1,479,770		251,553
BUDGET CODE: 3400 NETWORK SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,017,140	28	2,377,140			360,000
SUBTOTAL FOR F/T SALARIED				28	2,017,140	28	2,377,140		360,000
03 UNSALARIED		031 UNSALARIED		32,165		32,165			
SUBTOTAL FOR UNSALARIED					32,165		32,165		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143			
		043 SHIFT DIFFERENTIAL		310		310			
		045 HOLIDAY PAY		604		604			
		047 OVERTIME		4,376		4,376			
		061 SUPPER MONEY		495		495			
SUBTOTAL FOR ADD GRS PAY					30,928		30,928		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			28	2,080,233	28	2,440,233		360,000
BUDGET CODE: 3403 Network Systems - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	468,644	1	107,452		361,192-
SUBTOTAL FOR F/T SALARIED			1	468,644	1	107,452		361,192-
SUBTOTAL FOR BUDGET CODE 3403			1	468,644	1	107,452		361,192-
BUDGET CODE: 3500 NETWORK SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,429,424	40	2,429,424		
SUBTOTAL FOR F/T SALARIED			40	2,429,424	40	2,429,424		
03 UNSALARIED		031 UNSALARIED		262,806		262,806		
SUBTOTAL FOR UNSALARIED				262,806		262,806		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474		
		042 LONGEVITY DIFFERENTIAL		66,440		66,440		
		043 SHIFT DIFFERENTIAL		9,235		9,235		
		045 HOLIDAY PAY		15,931		15,931		
		047 OVERTIME		51,094		51,094		
SUBTOTAL FOR ADD GRS PAY				150,174		150,174		
SUBTOTAL FOR BUDGET CODE 3500			40	2,842,404	40	2,842,404		
BUDGET CODE: 3803 Security Office - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	6	551,915	3	276,915
SUBTOTAL FOR F/T SALARIED			3	275,000	6	551,915	3	276,915
SUBTOTAL FOR BUDGET CODE 3803			3	275,000	6	551,915	3	276,915
BUDGET CODE: 3900 CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,052,931	49	3,052,931		
SUBTOTAL FOR F/T SALARIED			49	3,052,931	49	3,052,931		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595		
		042 LONGEVITY DIFFERENTIAL		43,417		43,417		

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		21,178		21,178			
			045 HOLIDAY PAY		8,011		8,011			
			047 OVERTIME		11,922		11,922			
			061 SUPPER MONEY		17		17			
			SUBTOTAL FOR ADD GRS PAY		90,140		90,140			
			SUBTOTAL FOR BUDGET CODE 3900	49	3,143,071	49	3,143,071			
BUDGET CODE: 3903 Customer Service - IFA										
			01 F/T SALARIED		446		446			
			001 FULL YEAR POSITIONS		446		446			
			SUBTOTAL FOR F/T SALARIED		446		446			
			SUBTOTAL FOR BUDGET CODE 3903		446		446			
BUDGET CODE: 3907 Family Justice Center - Federal										
			01 F/T SALARIED		96,000		83,000			13,000-
			001 FULL YEAR POSITIONS	2	96,000	2	83,000			13,000-
			SUBTOTAL FOR F/T SALARIED	2	96,000	2	83,000			13,000-
			06 FRINGE BENES		24,960					24,960-
			089 FRINGE BENEFITS-OTHER		24,960					24,960-
			SUBTOTAL FOR FRINGE BENES		24,960					24,960-
			SUBTOTAL FOR BUDGET CODE 3907	2	120,960	2	83,000			37,960-
			TOTAL FOR NETWORK + DATA CENTER SERVICES	300	23,074,472	302	23,782,726		2	708,254
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS										
BUDGET CODE: 4100 LEGAL										
			01 F/T SALARIED		454,472		454,472			
			001 FULL YEAR POSITIONS	6	454,472	6	454,472			
			SUBTOTAL FOR F/T SALARIED	6	454,472	6	454,472			
			03 UNSALARIED		102,021		102,021			
			031 UNSALARIED		102,021		102,021			
			SUBTOTAL FOR UNSALARIED		102,021		102,021			
			04 ADD GRS PAY		4,301		4,301			
			042 LONGEVITY DIFFERENTIAL		4,301		4,301			
			SUBTOTAL FOR ADD GRS PAY		4,301		4,301			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			6	560,794	6	560,794		
BUDGET CODE: 4200 CABLE TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,553	5	318,553		
SUBTOTAL FOR F/T SALARIED			5	318,553	5	318,553		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,749		5,749		
		047 OVERTIME		360		360		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 4200			5	325,261	5	325,261		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,931	18	923,931		
SUBTOTAL FOR F/T SALARIED			18	923,931	18	923,931		
03 UNSALARIED		031 UNSALARIED		288,172		288,172		
SUBTOTAL FOR UNSALARIED				288,172		288,172		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720		
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
SUBTOTAL FOR ADD GRS PAY				7,534		7,534		
SUBTOTAL FOR BUDGET CODE 7900			18	1,219,637	18	1,219,637		
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			29	2,105,692	29	2,105,692		
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,141,524	32	2,226,524	1	85,000
SUBTOTAL FOR F/T SALARIED			31	2,141,524	32	2,226,524	1	85,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		513,094		513,094			
		SUBTOTAL FOR UNSALARIED		513,094		513,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
		SUBTOTAL FOR ADD GRS PAY		115,048		115,048			
		SUBTOTAL FOR BUDGET CODE 5300	31	2,769,666	32	2,854,666		1	85,000
BUDGET CODE: 5305 NYC TV - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,195,440	21	1,195,440			
		SUBTOTAL FOR F/T SALARIED	21	1,195,440	21	1,195,440			
		SUBTOTAL FOR BUDGET CODE 5305	21	1,195,440	21	1,195,440			
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000			
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000			
		SUBTOTAL FOR BUDGET CODE 5306	1	110,000	1	110,000			
		TOTAL FOR TELECOMMUNICATIONS & CABLE TV	53	4,075,106	54	4,160,106		1	85,000
RESPONSIBILITY CENTER: 6000 CONVERSION NAME									
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,359	28	2,824,649		14	1,574,290
		SUBTOTAL FOR F/T SALARIED	14	1,250,359	28	2,824,649		14	1,574,290
		SUBTOTAL FOR BUDGET CODE 3103	14	1,250,359	28	2,824,649		14	1,574,290
BUDGET CODE: 3110 Office of Strategic Technology									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,885,344	50	3,185,259		11	299,915
SUBTOTAL FOR F/T SALARIED			39	2,885,344	50	3,185,259		11	299,915
03 UNSALARIED		031 UNSALARIED		224,799		224,799			
SUBTOTAL FOR UNSALARIED				224,799		224,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
SUBTOTAL FOR ADD GRS PAY				16,128		16,128			
SUBTOTAL FOR BUDGET CODE 3110			39	3,126,271	50	3,426,186		11	299,915
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	11,374,203	340	12,921,703		10	1,547,500
SUBTOTAL FOR F/T SALARIED			330	11,374,203	340	12,921,703		10	1,547,500
03 UNSALARIED		031 UNSALARIED		402		402			
SUBTOTAL FOR UNSALARIED				402		402			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		93,480		93,480			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		229,116		229,116			
		061 SUPPER MONEY		107		107			
SUBTOTAL FOR ADD GRS PAY				576,080		576,080			
SUBTOTAL FOR BUDGET CODE 3111			330	11,950,685	340	13,498,185		10	1,547,500
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,363,790	38	1,363,790			
SUBTOTAL FOR F/T SALARIED			38	1,363,790	38	1,363,790			
SUBTOTAL FOR BUDGET CODE 3112			38	1,363,790	38	1,363,790			
BUDGET CODE: 3113 311 - IFA									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,027,487	9	917,913			109,574-
		SUBTOTAL FOR F/T SALARIED	9	1,027,487	9	917,913			109,574-
		SUBTOTAL FOR BUDGET CODE 3113	9	1,027,487	9	917,913			109,574-
BUDGET CODE: 3114 311 - Intra City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370			
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370			
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370			
BUDGET CODE: 3211 CSMS Technical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	906,242	28	2,206,242			1,300,000
		SUBTOTAL FOR F/T SALARIED	28	906,242	28	2,206,242			1,300,000
		SUBTOTAL FOR BUDGET CODE 3211	28	906,242	28	2,206,242			1,300,000
BUDGET CODE: 3213 CSMS TECHNICAL SUPPORT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,051,000	14	879,078	4		171,922-
		SUBTOTAL FOR F/T SALARIED	10	1,051,000	14	879,078	4		171,922-
		SUBTOTAL FOR BUDGET CODE 3213	10	1,051,000	14	879,078	4		171,922-
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	606,194	8	606,194			
		SUBTOTAL FOR F/T SALARIED	8	606,194	8	606,194			
		SUBTOTAL FOR BUDGET CODE 6100	8	606,194	8	606,194			
BUDGET CODE: 6103 GIS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	455,300	7	679,725	5		224,425
		SUBTOTAL FOR F/T SALARIED	2	455,300	7	679,725	5		224,425
		SUBTOTAL FOR BUDGET CODE 6103	2	455,300	7	679,725	5		224,425

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,301	1	131,301			
SUBTOTAL FOR F/T SALARIED			1	131,301	1	131,301			
04 ADD GRS PAY		047 OVERTIME		3,880		3,880			
		061 SUPPER MONEY		1,252		1,252			
SUBTOTAL FOR ADD GRS PAY				5,132		5,132			
SUBTOTAL FOR BUDGET CODE 6200			1	136,433	1	136,433			
BUDGET CODE: 6203 Special Projects - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,000	7	576,990			101,990
SUBTOTAL FOR F/T SALARIED			7	475,000	7	576,990			101,990
SUBTOTAL FOR BUDGET CODE 6203			7	475,000	7	576,990			101,990
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	709,071	9	709,071			
SUBTOTAL FOR F/T SALARIED			9	709,071	9	709,071			
SUBTOTAL FOR BUDGET CODE 6300			9	709,071	9	709,071			
TOTAL FOR CONVERSION NAME			508	23,464,202	552	28,230,826		44	4,766,624
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN									
BUDGET CODE: 7100 OFFICE OF THE CIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,428	10	974,428			85,000
SUBTOTAL FOR F/T SALARIED			10	889,428	10	974,428			85,000
03 UNSALARIED		031 UNSALARIED		219,220		134,220			85,000-
SUBTOTAL FOR UNSALARIED				219,220		134,220			85,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180			
		045 HOLIDAY PAY		679		679			
		047 OVERTIME		122		122			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,981		8,981	
SUBTOTAL FOR BUDGET CODE 7100			10	1,117,629	10	1,117,629	
BUDGET CODE: 7200 INSOURCE							
03 UNSALARIED		031 UNSALARIED		307,179			307,179-
SUBTOTAL FOR UNSALARIED				307,179			307,179-
SUBTOTAL FOR BUDGET CODE 7200				307,179			307,179-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			10	1,424,808	10	1,117,629	307,179-
TOTAL FOR PERSONAL SERVICES			1,021	62,739,083	1,070	68,020,327	49 5,281,244

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	62,739,083	1,070	68,020,327	5,281,244
FINANCIAL PLAN SAVINGS			57	2,471,102	2,471,102
APPROPRIATION	1,021	62,739,083	1,127	70,491,429	7,752,346

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,572,515		54,374,472	6,801,957
OTHER CATEGORICAL		1,305,440		1,305,440	
CAPITAL FUNDS - I.F.A.		9,505,186		10,828,814	1,323,628
STATE					
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		120,960			120,960-
INTRA-CITY SALES		2,871,192		2,618,913	252,279-
TOTAL		62,739,083		70,491,429	7,752,346

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	46,343-150,148	1	141,536	1	141,536		
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	46,343-150,148	4	488,475	4	488,475		
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	2	198,710	2	198,710		
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	122	11,586,233	122	11,586,233		
1112	COMPUTER OPERATIONS MANAG	D 858	10074	46,343-150,148	14	1,448,626	14	1,448,626		
1113	TELECOMMUNICATION MANAGER	D 858	82984	46,343-150,148	7	671,099	7	671,099		
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	3	301,187	3	301,187		
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	43	3,973,381	43	3,973,381		
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-150,148	21	1,408,861	21	1,408,861		
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	2	124,847	2	124,847		
1123	ASSOCIATE BOOKKEEPER	D 858	40527	38,261- 48,510	2	85,929	2	85,929		
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	58	3,676,029	58	3,676,029		
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	5	255,582	5	255,582		
1127	TRANSFER FROM 3053 TO 620	D 858	06752	78,136-109,391	2	133,953	2	133,953		
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	45,890- 63,840	1	54,135	1	54,135		
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	67,141- 97,567	63	5,119,512	63	5,119,512		
1131	COMPUTER SPECIALIST (OPER	D 858	13622	62,779- 85,212	3	191,917	3	191,917		
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	54,561- 79,871	7	456,909	7	456,909		
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	41,974- 79,871	25	1,357,716	25	1,357,716		
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	41,368- 79,096	8	375,113	8	375,113		
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	2	97,934	2	97,934		
1154	Telecommunications Spec.	D 858	20248	59,532- 80,802	5	301,565	5	301,565		
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	59,532- 80,802	8	549,315	8	549,315		
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	35,552- 64,492	11	525,482	11	525,482		
1157	Telecommunications Assoc.	D 858	20246	35,552- 64,492	4	205,258	4	205,258		
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	70,205	1	70,205		
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	3	111,087	3	111,087		
1163	COMPUTER PROG. ANALYST TR	D 858	13650	33,609- 33,609	2	58,450	2	58,450		
1164	RESEARCH ASSISTANT	D 858	60910	37,219- 48,973	1	49,122	1	49,122		
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	38,205- 62,842	56	2,664,369	56	2,664,369		
1170	COMPUTER AIDE	D 858	13620	33,584- 46,940	2	78,091	2	78,091		
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 44,754	8	269,181	8	269,181		
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,526- 48,248	3	99,600	3	99,600		
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	24,155- 44,754	2	71,126	2	71,126		
1194	Asst Community Liaison Wo	D 858	56092	26,686- 32,637	1	27,623	1	27,623		
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 59,831	13	595,721	13	595,721		
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 45,447	14	495,859	14	495,859		
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 30,057	4	118,320	4	118,320		
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 66,664	7	424,778	7	424,778		
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 50,640	7	304,692	7	304,692		
1202	PROGRAM PRODUCER	D 858	60621	33,869- 66,664	2	91,659	2	91,659		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	33,284- 39,284	5	174,350	5	174,350	
1208	FILM MANAGER	D 858	90313	47,568- 57,350	3	165,123	3	165,123	
1216	COMPUTER AIDE	D 858	13620	33,584- 46,940	1	30,464	1	30,464	
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 50,504	6	224,811	6	224,811	
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	1	50,000	1	50,000	
1406	COMPUTER SERVICE TECHNICI	D 858	13615	33,584- 46,940	2	69,963	2	69,963	
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	50,363- 65,251	2	100,363	2	100,363	
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	4	207,958	4	207,958	
1500	OFFICE MACHINE AIDE	D 858	11702	24,155- 34,030	7	208,669	7	208,669	
1501	CERTIFIED LOCAL AREA NETW	D 858	06746	67,141-106,348	20	1,567,126	20	1,567,126	
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	9	823,151	9	823,151	
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-106,348	5	423,620	5	423,620	
1504	CERTIFIED DATABASE ADMINI	D 858	06749	66,489-106,348	4	387,500	4	387,500	
3010	CALL CENTER REPRESENTATIV	D 858	10260	28,500- 42,549	253	7,004,820	253	7,004,820	
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	54	2,494,406	54	2,494,406	
	SUBTOTAL FOR OBJECT 001				925	53,191,511	925	53,191,511	

POSITION SCHEDULE FOR U/A 001	925	53,191,511	925	53,191,511		
PLANNED INCREASES/(DECREASES)	96	5,520,416	202	11,615,876	106	6,095,460
TOTAL FOR U/A 001	1,021	58,711,927	1,127	64,807,387	106	6,095,460

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3600 Wireless Technology									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,709					8,709-
	SUBTOTAL FOR PROPTY&EQUIP			8,709					8,709-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		52,567		650,527			597,960
		414 RENTALS - LAND BLDGS & STRUCTS				772,079			772,079
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300					1,300-
		499 OTHER EXPENSES - GENERAL				20,000,000			20,000,000
	SUBTOTAL FOR OTHR SER&CHR			53,867		21,422,606			21,368,739
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				250,000			250,000
		608 MAINT & REP GENERAL		2,520					2,520-
		686 PROF SERV OTHER				2,520			2,520
	SUBTOTAL FOR CNTRCTL SVCS			2,520		252,520			250,000
70	FXD MIS CHGS	701 TAXES AND LICENSES		76,101		5,000			71,101-
	SUBTOTAL FOR FXD MIS CHGS			76,101		5,000			71,101-
	SUBTOTAL FOR BUDGET CODE 3600			141,197		21,680,126			21,538,929
BUDGET CODE: 3800 Security Office									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		33,331		33,331			
	SUBTOTAL FOR SUPPLYS&MATL			33,331		33,331			
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288			
	SUBTOTAL FOR OTHR SER&CHR			588		588			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	838,513	4	838,513			
		671 TRAINING PRGM CITY EMPLOYEES		2,495		2,495			
	SUBTOTAL FOR CNTRCTL SVCS		4	841,008	4	841,008			
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106			
	SUBTOTAL FOR FXD MIS CHGS			106		106			
	SUBTOTAL FOR BUDGET CODE 3800		4	875,033	4	875,033			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8100 Citywide Support							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		576,500		826,500	250,000
		684 PROF SERV COMPUTER SERVICES		317,000			317,000-
		SUBTOTAL FOR CNTRCTL SVCS		893,500		826,500	67,000-
		SUBTOTAL FOR BUDGET CODE 8100		893,500		826,500	67,000-
TOTAL FOR			4	1,909,730	4	23,381,659	21,471,929
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1002 Lease - Intra City							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,574,649			4,574,649-
		414 RENTALS - LAND BLDGS & STRUCTS		4,170,617		4,235,400	64,783
		SUBTOTAL FOR OTHR SER&CHR		8,745,266		4,235,400	4,509,866-
		SUBTOTAL FOR BUDGET CODE 1002		8,745,266		4,235,400	4,509,866-
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		40,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		35,000		40,000	5,000
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		15,500			15,500-
		SUBTOTAL FOR OTHR SER&CHR		15,500			15,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		681 PROF SERV ACCTING & AUDITING	1	43,196	1	75,000	31,804
		SUBTOTAL FOR CNTRCTL SVCS	1	48,196	1	75,000	26,804
		SUBTOTAL FOR BUDGET CODE 7901	1	98,696	1	115,000	16,304
BUDGET CODE: 8101 City Hall Emergency Communications							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		613 DATA PROCESSING EQUIPMENT	1	100,000	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	145,000	1	145,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8101			1		145,000	1		145,000		
BUDGET CODE: 8104 Citywide Support - I/C										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		520,000				1-	520,000-
SUBTOTAL FOR CNTRCTL SVCS			1		520,000				1-	520,000-
SUBTOTAL FOR BUDGET CODE 8104			1		520,000				1-	520,000-
TOTAL FOR COMMISSIONER'S OFFICE			3		9,508,962	2		4,495,400	1-	5,013,562-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN										
BUDGET CODE: 2002 OPERATIONS SUPPORT										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			319,105					319,105-
		319 SECURITY EQUIPMENT			26,655					26,655-
		332 PURCH DATA PROCESSING EQUIPT			3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					348,760					348,760-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,058,980					4,058,980-
SUBTOTAL FOR OTHR SER&CHR					4,058,980					4,058,980-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		57,000				1-	57,000-
SUBTOTAL FOR CNTRCTL SVCS			1		57,000				1-	57,000-
SUBTOTAL FOR BUDGET CODE 2002			1		4,464,740				1-	4,464,740-
BUDGET CODE: 2400 Facilities										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			52,514			40,000		12,514-
		100 SUPPLIES + MATERIALS - GENERAL			117,070			158,480		41,410-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			9,935			9,000		935-
		106 MOTOR VEHICLE FUEL			40,000			25,000		15,000-
		109 FUEL OIL			1,500			1,500		
		110 FOOD & FORAGE SUPPLIES			46,393			6,400		39,993-
		117 POSTAGE			49,686			40,000		9,686-
		169 MAINTENANCE SUPPLIES			700					700-
		170 CLEANING SUPPLIES			500					500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199	DATA PROCESSING SUPPLIES			125,942			90,000		35,942-	
		SUBTOTAL FOR SUPPLYS&MATL				444,240			370,380		73,860-	
30		300	EQUIPMENT GENERAL			1,495			1,000		495-	
		314	OFFICE FURITURE			46,290			3,000		43,290-	
		315	OFFICE EQUIPMENT			7,000					7,000-	
		337	BOOKS-OTHER			4,798			16,500		11,702	
		338	LIBRARY BOOKS			1,354					1,354-	
		SUBTOTAL FOR PROPTY&EQUIP				60,937			20,500		40,437-	
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			40,000			19,921		20,079-	
		042001	40X CONTRACTUAL SERVICES-GENERAL									
		856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000			
		400	CONTRACTUAL SERVICES-GENERAL			26,300			25,000		1,300-	
		402	TELEPHONE & OTHER COMMUNICATNS			41,000			41,000			
		403	OFFICE SERVICES			2,187					2,187-	
		407	MAINT & REP OF MOTOR VEH EQUIP						1,000		1,000	
		856001	41D RENTALS - LAND BLDGS & STRUCTS						4,912,234		4,912,234	
		414	RENTALS - LAND BLDGS & STRUCTS			6,542,172			7,827,816		1,285,644	
		417	ADVERTISING			214,660			30,000		184,660-	
		856001	42C HEAT LIGHT & POWER			2,984,421			1,803,937		1,180,484-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			48,458			34,500		13,958-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL			2,707					2,707-	
		454	OVERNIGHT TRVL EXP-SPECIAL			35,336			15,000		20,336-	
		SUBTOTAL FOR OTHR SER&CHR				9,940,241			14,714,408		4,774,167	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,073,326			3,345,489		2,272,163	
		608	MAINT & REP GENERAL		1	46,694		1	104,000		57,306	
		612	OFFICE EQUIPMENT MAINTENANCE		1	78,795		1	215,000		136,205	
		613	DATA PROCESSING EQUIPMENT		1	13,289				1-	13,289-	
		615	PRINTING CONTRACTS			8,078			6,700		1,378-	
		619	SECURITY SERVICES		1	113,226		1	100,000		13,226-	
		622	TEMPORARY SERVICES		1	101,205		1	25,000		76,205-	
		624	CLEANING SERVICES		1	53,360		1	50,000		3,360-	
		671	TRAINING PRGM CITY EMPLOYEES			22,003			10,000		12,003-	
		686	PROF SERV OTHER			4,300					4,300-	
		SUBTOTAL FOR CNTRCTL SVCS			6	1,514,276		5	3,856,189		1-	2,341,913
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			4,828					4,828-	
		SUBTOTAL FOR FXD MIS CHGS				4,828					4,828-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			6	11,964,522	5	18,961,477	1-	6,996,955
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				435,587		435,587
		332 PURCH DATA PROCESSING EQUIPT				13,000		13,000
SUBTOTAL FOR PROPTY&EQUIP						448,587		448,587
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		85,227,620		88,107,852		2,880,232
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,023				2,023-
SUBTOTAL FOR OTHR SER&CHR				85,229,643		88,107,852		2,878,209
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	6	7,399,745	6	4,418,991		2,980,754-
		613 DATA PROCESSING EQUIPMENT		20,461				20,461-
		686 PROF SERV OTHER	2	845,210	2	319,000		526,210-
SUBTOTAL FOR CNTRCTL SVCS			8	8,265,416	8	4,737,991		3,527,425-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		42				42-
SUBTOTAL FOR FXD MIS CHGS				42				42-
SUBTOTAL FOR BUDGET CODE 5200			8	93,495,101	8	93,294,430		200,671-
BUDGET CODE: 5201 Telecomm Services - City								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		292,814		61,000		231,814-
SUBTOTAL FOR OTHR SER&CHR				292,814		61,000		231,814-
SUBTOTAL FOR BUDGET CODE 5201				292,814		61,000		231,814-
TOTAL FOR BUDGET FINANCE & ADMIN			15	110,217,177	13	112,316,907	2-	2,099,730
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES								
BUDGET CODE: 3050 UNIX								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,953				20,953-
SUBTOTAL FOR SUPPLYS&MATL				20,953				20,953-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	831,399	1	956,258		124,859	
		684 PROF SERV COMPUTER SERVICES	1	106,720			1-	106,720-	
		SUBTOTAL FOR CNTRCTL SVCS	2	938,119	1	956,258	1-	18,139	
		SUBTOTAL FOR BUDGET CODE 3050	2	959,072	1	956,258	1-	2,814-	
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	69,109	2	69,109			
		613 DATA PROCESSING EQUIPMENT	1	1,065,028	1	1,065,028			
		671 TRAINING PRGM CITY EMPLOYEES		890		890			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,135,027	3	1,135,027			
		SUBTOTAL FOR BUDGET CODE 3100	3	1,135,027	3	1,135,027			
BUDGET CODE: 3104 Operations & Facilities Management IC									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	119,790	1	69,829		49,961-	
		SUBTOTAL FOR CNTRCTL SVCS	1	119,790	1	69,829		49,961-	
		SUBTOTAL FOR BUDGET CODE 3104	1	119,790	1	69,829		49,961-	
BUDGET CODE: 3200 INFORMATION UTILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262			
		199 DATA PROCESSING SUPPLIES		1,683		1,683			
		SUBTOTAL FOR SUPPLYS&MATL		1,945		1,945			
30 PROPTY&EQUIP		337 BOOKS-OTHER		55		55			
		SUBTOTAL FOR PROPTY&EQUIP		55		55			
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	294,130	1	294,130			
		613 DATA PROCESSING EQUIPMENT	4	8,803,751	4	8,803,751			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,097,881	5	9,097,881			
		SUBTOTAL FOR BUDGET CODE 3200	5	9,101,881	5	9,101,881			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3204 Information Utility - I/C										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		53,000					53,000-
		613	DATA PROCESSING EQUIPMENT		6,388,260			6,071,491		316,769-
		684	PROF SERV COMPUTER SERVICES	1	998,200	1		998,200		
		SUBTOTAL FOR CNRCTL SVCS		1	7,439,460	1		7,069,691		369,769-
		SUBTOTAL FOR BUDGET CODE 3204		1	7,439,460	1		7,069,691		369,769-
BUDGET CODE: 3205 Information Utility - OC										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,702					5,702-
		SUBTOTAL FOR CNRCTL SVCS			5,702					5,702-
		SUBTOTAL FOR BUDGET CODE 3205			5,702					5,702-
BUDGET CODE: 3300 WINTEL ENVIRONMENT										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		21,555			21,555		
		SUBTOTAL FOR SUPPLYS&MATL			21,555			21,555		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		670			670		
		302	TELECOMMUNICATIONS EQUIPMENT		2,805			2,805		
		332	PURCH DATA PROCESSING EQUIPT		31,878			31,878		
		337	BOOKS-OTHER		425			425		
		SUBTOTAL FOR PROPTY&EQUIP			35,778			35,778		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		208			208		
		SUBTOTAL FOR OTHR SER&CHR			208			208		
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		5,000			5,000		
		613	DATA PROCESSING EQUIPMENT	5	1,469,334	5		1,469,334		
		671	TRAINING PRGM CITY EMPLOYEES		4,820			4,820		
		SUBTOTAL FOR CNRCTL SVCS		5	1,479,154	5		1,479,154		
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		1,032			1,032		
		SUBTOTAL FOR FXD MIS CHGS			1,032			1,032		
		SUBTOTAL FOR BUDGET CODE 3300		5	1,537,727	5		1,537,727		
BUDGET CODE: 3400 NETWORK SYSTEMS										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			16,570			16,570		
	SUBTOTAL FOR SUPPLYS&MATL					16,570			16,570		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			103,724			103,724		
	SUBTOTAL FOR PROPTY&EQUIP					103,724			103,724		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			250,000			250,000		
	SUBTOTAL FOR OTHR SER&CHR					250,000			250,000		
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2		1,084,644	2		1,084,644		
			684 PROF SERV COMPUTER SERVICES	1		160,000			160,000	1-	
	SUBTOTAL FOR CNTRCTL SVCS			3		1,244,644	2		1,244,644	1-	
	SUBTOTAL FOR BUDGET CODE 3400			3		1,614,938	2		1,614,938	1-	
BUDGET CODE: 3500 NETWORK SERVICES											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			10,984			10,984		
	SUBTOTAL FOR SUPPLYS&MATL					10,984			10,984		
30	PROPTY&EQUIP		337 BOOKS-OTHER			100			100		
	SUBTOTAL FOR PROPTY&EQUIP					100			100		
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
			402 TELEPHONE & OTHER COMMUNICATNS			3,534,883			3,439,382		95,501-
			453 OVERNIGHT TRVL EXP-GENERAL			307			307		
			454 OVERNIGHT TRVL EXP-SPECIAL			541			421		120-
	SUBTOTAL FOR OTHR SER&CHR					3,555,731			3,440,110		115,621-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		71,300	1		71,300		
			608 MAINT & REP GENERAL	1		48,500	1		48,500		
			624 CLEANING SERVICES	1		21,355	1		21,355		
			671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS			3		146,155	3		146,155		
	SUBTOTAL FOR BUDGET CODE 3500			3		3,712,970	3		3,597,349		115,621-
BUDGET CODE: 3900 CUSTOMER SERVICE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,609					1,609-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		270,210				270,210-
		SUBTOTAL FOR SUPPLYS&MATL				271,819			271,819-
30		332	PURCH DATA PROCESSING EQUIPT		12,742				12,742-
		SUBTOTAL FOR PROPTY&EQUIP				12,742			12,742-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,191				156,191-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				156,191		156,191
		453	OVERNIGHT TRVL EXP-GENERAL		104				104-
		SUBTOTAL FOR OTHR SER&CHR				156,295		156,191	104-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				293,809		293,809
		SUBTOTAL FOR CNTRCTL SVCS						293,809	293,809
		SUBTOTAL FOR BUDGET CODE 3900				440,856		450,000	9,144
BUDGET CODE: 3907 Family Justice Center - Federal									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,264				55,264-
		SUBTOTAL FOR CNTRCTL SVCS				55,264			55,264-
		SUBTOTAL FOR BUDGET CODE 3907				55,264			55,264-
TOTAL FOR NETWORK + DATA CENTER SERVICES				23	26,122,687	21	25,532,700	2-	589,987-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS									
BUDGET CODE: 4100 LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		611		7,000		6,389
		199	DATA PROCESSING SUPPLIES		63,171		4,500		58,671-
		SUBTOTAL FOR SUPPLYS&MATL				63,782		11,500	52,282-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				50,000		50,000
		337	BOOKS-OTHER		21,042		10,000		11,042-
		338	LIBRARY BOOKS		5,025		10,000		4,975
		SUBTOTAL FOR PROPTY&EQUIP				26,067		70,000	43,933

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		1,868		48	1,820-	
			417 ADVERTISING		10,984		10,000	984-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		748			748-	
			453 OVERNIGHT TRVL EXP-GENERAL		750			750-	
			454 OVERNIGHT TRVL EXP-SPECIAL		680			680-	
			SUBTOTAL FOR OTHR SER&CHR		15,530		10,548	4,982-	
60			613 DATA PROCESSING EQUIPMENT		3,204			3,204-	
			615 PRINTING CONTRACTS				500	500	
			622 TEMPORARY SERVICES		460		2,500	2,040	
			682 PROF SERV LEGAL SERVICES	1	75,150	1	150,000	74,850	
			684 PROF SERV COMPUTER SERVICES				75,000	75,000	
			686 PROF SERV OTHER	1	31,304			31,304-	
			SUBTOTAL FOR CNTRCTL SVCS	2	110,118	1	228,000	117,882	
			SUBTOTAL FOR BUDGET CODE 4100	2	215,497	1	320,048	104,551	
			TOTAL FOR MAINFRAME/NETWORK OPERATIONS	2	215,497	1	320,048	104,551	
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV									
BUDGET CODE: 5300 NYC TV									
10			100 SUPPLIES + MATERIALS - GENERAL		160,307		234,244	73,937	
			101 PRINTING SUPPLIES		15		1,000	985	
			106 MOTOR VEHICLE FUEL		200		200		
			110 FOOD & FORAGE SUPPLIES		8,346			8,346-	
			117 POSTAGE		6,232		2,000	4,232-	
			169 MAINTENANCE SUPPLIES				2,500	2,500	
			199 DATA PROCESSING SUPPLIES		52,970		4,000	48,970-	
			SUBTOTAL FOR SUPPLYS&MATL		228,070		243,944	15,874	
30			300 EQUIPMENT GENERAL		2,260			2,260-	
			332 PURCH DATA PROCESSING EQUIPT		7,338		6,000	1,338-	
			337 BOOKS-OTHER		4,074		2,000	2,074-	
			338 LIBRARY BOOKS		2,576			2,576-	
			SUBTOTAL FOR PROPTY&EQUIP		16,248		8,000	8,248-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		10,200				10,200-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		79,680				79,680-
		400	CONTRACTUAL SERVICES-GENERAL		12,454				12,454-
		403	OFFICE SERVICES		16,551		3,000		13,551-
		412	RENTALS OF MISC.EQUIP		2,768		3,000		232
		417	ADVERTISING		10,695		1,500		9,195-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,875		1,000		875-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		19,989		6,000		13,989-
	SUBTOTAL FOR OTHR SER&CHR				154,512		14,800		139,712-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		131,548				131,548-
		608	MAINT & REP GENERAL		1,400		500		900-
		612	OFFICE EQUIPMENT MAINTENANCE		29,419		4,500		24,919-
		613	DATA PROCESSING EQUIPMENT		5,799		2,500		3,299-
		615	PRINTING CONTRACTS		11,438		3,600		7,838-
		622	TEMPORARY SERVICES	1	89,809			1-	89,809-
		624	CLEANING SERVICES		105		4,705		4,600
		671	TRAINING PRGM CITY EMPLOYEES		14,949		980		13,969-
		682	PROF SERV LEGAL SERVICES		685				685-
		686	PROF SERV OTHER	1	144,854	1	24,000		120,854-
	SUBTOTAL FOR CNTRCTL SVCS			2	430,006	1	40,785	1-	389,221-
70	FXD MIS CHGS	701	TAXES AND LICENSES		78,484		7,962		70,522-
		732	MISCELLANEOUS AWARDS				3,000		3,000
	SUBTOTAL FOR FXD MIS CHGS				78,484		10,962		67,522-
	SUBTOTAL FOR BUDGET CODE 5300			2	907,320	1	318,491	1-	588,829-
BUDGET CODE: 5305 NYC TV - Grant									
70	FXD MIS CHGS	701	TAXES AND LICENSES		50,812		50,812		
	SUBTOTAL FOR FXD MIS CHGS				50,812		50,812		
	SUBTOTAL FOR BUDGET CODE 5305				50,812		50,812		
BUDGET CODE: 5307 NYC TV - STATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		450				450-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					450			450-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		28,700				28,700-	
SUBTOTAL FOR CNTRCTL SVCS					28,700			28,700-	
SUBTOTAL FOR BUDGET CODE 5307					29,150			29,150-	
TOTAL FOR TELECOMMUNICATIONS & CABLE TV			2	987,282	1	369,303	1-	617,979-	
RESPONSIBILITY CENTER: 6000 CONVERSION NAME									
BUDGET CODE: 3110 Office of Strategic Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		206		206			
SUBTOTAL FOR SUPPLYS&MATL					206			206	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,725				2,725-	
		338 LIBRARY BOOKS		66		66			
SUBTOTAL FOR PROPTY&EQUIP					2,791			2,725-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		560		560			
SUBTOTAL FOR OTHR SER&CHR					560			560	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3	769,397	3	772,122		2,725	
		671 TRAINING PRGM CITY EMPLOYEES		41,006		41,006			
SUBTOTAL FOR CNTRCTL SVCS				3	810,403	3	813,128	2,725	
SUBTOTAL FOR BUDGET CODE 3110				3	813,960	3	813,960		
BUDGET CODE: 3111 311 - CITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,172		70,000		42,828	
		110 FOOD & FORAGE SUPPLIES		95,512		19,000		76,512-	
		117 POSTAGE		4,488		17,000		12,512	
		199 DATA PROCESSING SUPPLIES		45,525		6,000		39,525-	
SUBTOTAL FOR SUPPLYS&MATL					172,697		112,000	60,697-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,000		25,000		3,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		14,780		8,000		6,780-
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		100,546		1,700		98,846-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		167,326		58,700		108,626-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,011,453				2,011,453-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		20,695				20,695-
		400	CONTRACTUAL SERVICES-GENERAL		8,700		3,500,000		3,491,300
		402	TELEPHONE & OTHER COMMUNICATNS		3,378,769		2,000,000		1,378,769-
		403	OFFICE SERVICES		500		500		
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,000		4,000		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		5,490,117		5,520,500		30,383
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	753,990	1	349,000		404,990-
		608	MAINT & REP GENERAL	1	102,620	1	76,000		26,620-
		612	OFFICE EQUIPMENT MAINTENANCE		72,805		48,000		24,805-
		613	DATA PROCESSING EQUIPMENT	1	1,676,754	1	1,646,000		30,754-
		615	PRINTING CONTRACTS	1	47,500	1	100,000		52,500
		619	SECURITY SERVICES		205,495		175,500		29,995-
		671	TRAINING PRGM CITY EMPLOYEES	1	41,939	1	6,000		35,939-
		686	PROF SERV OTHER	3	11,788,743	3	10,026,345		1,762,398-
			SUBTOTAL FOR CNTRCTL SVCS	8	14,689,846	8	12,426,845		2,263,001-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,350				1,350-
			SUBTOTAL FOR FXD MIS CHGS		1,350				1,350-
			SUBTOTAL FOR BUDGET CODE 3111	8	20,521,336	8	18,118,045		2,403,291-
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		8,205		10,000		1,795
			SUBTOTAL FOR SUPPLYS&MATL		8,205		10,000		1,795
30 PROPTY&EQUIP		337	BOOKS-OTHER		70				70-
			SUBTOTAL FOR PROPTY&EQUIP		70				70-
40 OTHR SER&CHR		403	OFFICE SERVICES		225				225-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,545				2,545-	
		SUBTOTAL FOR OTHER SER&CHR		2,770				2,770-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	246,273	3	247,318		1,045	
		671 TRAINING PRGM CITY EMPLOYEES		3,399		2,000		1,399-	
		686 PROF SERV OTHER	2	1,350,000		1,100,000	2-	250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,599,672	3	1,349,318	2-	250,354-	
		SUBTOTAL FOR BUDGET CODE 6100	5	1,610,717	3	1,359,318	2-	251,399-	
BUDGET CODE: 6200 SPECIAL PROJECTS									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,367				9,367-	
		SUBTOTAL FOR OTHER SER&CHR		9,367				9,367-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		296				296-	
		SUBTOTAL FOR CNTRCTL SVCS		296				296-	
		SUBTOTAL FOR BUDGET CODE 6200		9,663				9,663-	
BUDGET CODE: 6300 ECTP									
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		2,813,328		8,314,476		5,501,148	
		414 RENTALS - LAND BLDGS & STRUCTS		2,690,556		2,739,004		48,448	
		499 OTHER EXPENSES - GENERAL		496,116		36,946,520		36,450,404	
		SUBTOTAL FOR OTHER SER&CHR		6,000,000		48,000,000		42,000,000	
		SUBTOTAL FOR BUDGET CODE 6300		6,000,000		48,000,000		42,000,000	
TOTAL FOR CONVERSION NAME			16	28,955,676	14	68,291,323	2-	39,335,647	
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN									
BUDGET CODE: 7100 OFFICE OF THE CIO									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		55,363				55,363-	
		SUBTOTAL FOR SUPPLYS&MATL		55,363				55,363-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		60		180,000		179,940	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				60		180,000		179,940
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		9,339				9,339-
		127001 40X CONTRACTUAL SERVICES-GENERAL		16,800				16,800-
		403 OFFICE SERVICES		40,179		3,000		37,179-
		453 OVERNIGHT TRVL EXP-GENERAL		237				237-
		454 OVERNIGHT TRVL EXP-SPECIAL		821				821-
SUBTOTAL FOR OTHR SER&CHR				67,376		3,000		64,376-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		684 PROF SERV COMPUTER SERVICES	1	332,400	1	50,000		282,400-
SUBTOTAL FOR CNTRCTL SVCS			1	332,400	1	60,000		272,400-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		262				262-
SUBTOTAL FOR FXD MIS CHGS				262				262-
SUBTOTAL FOR BUDGET CODE 7100			1	455,461	1	243,000		212,461-
BUDGET CODE: 8105 Citywide Support OC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,028,654			1-	1,028,654-
SUBTOTAL FOR CNTRCTL SVCS			1	1,028,654			1-	1,028,654-
SUBTOTAL FOR BUDGET CODE 8105			1	1,028,654			1-	1,028,654-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			2	1,484,115	1	243,000	1-	1,241,115-
TOTAL FOR OTHER THAN PERSONAL SERVICES			67	179,401,126	57	234,950,340	10-	55,549,214

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,817,137	179,401,126	15,093,568	234,950,340	55,549,214
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		179,401,126		230,950,340	51,549,214

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,278,747		126,230,178	58,951,431
OTHER CATEGORICAL		1,612,620		50,812	1,561,808-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.					
FEDERAL - OTHER		55,264			55,264-
INTRA-CITY SALES		110,425,345		104,669,350	5,755,995-
TOTAL		179,401,126		230,950,340	51,549,214

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	62,739,083	1,070	68,020,327	5,281,244
FINANCIAL PLAN SAVINGS			57	2,471,102	2,471,102
APPROPRIATION	1,021	62,739,083	1,127	70,491,429	7,752,346

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,572,515		54,374,472	6,801,957
OTHER CATEGORICAL		1,305,440		1,305,440	
CAPITAL FUNDS - I.F.A.		9,505,186		10,828,814	1,323,628
STATE					
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		120,960			120,960-
INTRA-CITY SALES		2,871,192		2,618,913	252,279-
TOTAL		62,739,083		70,491,429	7,752,346
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,817,137	179,401,126	15,093,568	234,950,340	55,549,214
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		179,401,126		230,950,340	51,549,214

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,278,747		126,230,178	58,951,431
OTHER CATEGORICAL		1,612,620		50,812	1,561,808-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.					
FEDERAL - OTHER		55,264			55,264-
INTRA-CITY SALES		110,425,345		104,669,350	5,755,995-
TOTAL		179,401,126		230,950,340	51,549,214
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,021	62,739,083	1,070	68,020,327	5,281,244
FINANCIAL PLAN SAVINGS			57	2,471,102	2,471,102
APPROPRIATION	1,021	62,739,083	1,127	70,491,429	7,752,346
OTPS					
TOTALS FOR OPERATING BUDGET		179,401,126		234,950,340	55,549,214
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		179,401,126		230,950,340	51,549,214
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,021	242,140,209	1,070	302,970,667	60,830,458
FINANCIAL PLAN SAVINGS			57	1,528,898-	1,528,898-
APPROPRIATION	1,021	242,140,209	1,127	301,441,769	59,301,560
FUNDING					
CITY		114,851,262		180,604,650	65,753,388
OTHER CATEGORICAL		2,918,060		1,356,252	1,561,808-
CAPITAL FUNDS - I.F.A.		9,505,186		10,828,814	1,323,628
STATE		29,150			29,150-
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		176,224			176,224-
INTRA-CITY SALES		113,296,537		107,288,263	6,008,274-
TOTAL FUNDING		242,140,209		301,441,769	59,301,560

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,337	4	301,757	65,580-
SUBTOTAL FOR F/T SALARIED			4	367,337	4	301,757	65,580-
03 UNSALARIED		031 UNSALARIED				65,580	65,580
SUBTOTAL FOR UNSALARIED						65,580	65,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,394		26,394	
SUBTOTAL FOR ADD GRS PAY				26,394		26,394	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,000		20,000	
		053 AMOUNT TO BE SCHEDULED-PS	1	77,500	1	77,500	
SUBTOTAL FOR AMT TO SCHED			1	97,500	1	97,500	
SUBTOTAL FOR BUDGET CODE 1000			5	491,231	5	491,231	
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,235	5	191,235	
SUBTOTAL FOR F/T SALARIED			5	191,235	5	191,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765	
SUBTOTAL FOR ADD GRS PAY				3,765		3,765	
SUBTOTAL FOR BUDGET CODE 1001			5	195,000	5	195,000	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
03 UNSALARIED		031 UNSALARIED		36,616			36,616-
SUBTOTAL FOR UNSALARIED				36,616			36,616-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,586			7,586-
SUBTOTAL FOR FRINGE BENES				7,586			7,586-
SUBTOTAL FOR BUDGET CODE 1400				44,202			44,202-
TOTAL FOR ADMINISTRATION			10	730,433	10	686,231	44,202-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	195,465	5	195,465	
SUBTOTAL FOR F/T SALARIED			5	195,465	5	195,465	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		6,502		6,502	
SUBTOTAL FOR ADD GRS PAY				6,528		6,528	
SUBTOTAL FOR BUDGET CODE 1600			5	201,993	5	201,993	
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			5	201,993	5	201,993	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	189,139	6	189,139	
SUBTOTAL FOR F/T SALARIED			6	189,139	6	189,139	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,172		8,172	
SUBTOTAL FOR ADD GRS PAY				8,632		8,632	
SUBTOTAL FOR BUDGET CODE 1800			6	197,771	6	197,771	
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			6	197,771	6	197,771	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	210,215	4	120,931	3-
SUBTOTAL FOR F/T SALARIED			7	210,215	4	120,931	3- 89,284-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,674		1,191		4,483-
		SUBTOTAL FOR ADD GRS PAY		5,674		1,191		4,483-
		SUBTOTAL FOR BUDGET CODE 2200	7	215,889	4	122,122	3-	93,767-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	7	215,889	4	122,122	3-	93,767-
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH								
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,593	3	123,877	3	89,284
		SUBTOTAL FOR F/T SALARIED		34,593	3	123,877	3	89,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		5,410		4,483
		SUBTOTAL FOR ADD GRS PAY		927		5,410		4,483
		SUBTOTAL FOR BUDGET CODE 2400		35,520	3	129,287	3	93,767
		TOTAL FOR PUBLIC INFO SERV-RESEARCH		35,520	3	129,287	3	93,767
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
03 UNSALARIED		031 UNSALARIED		46,570				46,570-
		SUBTOTAL FOR UNSALARIED		46,570				46,570-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,430				13,430-
		SUBTOTAL FOR FRINGE BENES		13,430				13,430-
		SUBTOTAL FOR BUDGET CODE 1100		60,000				60,000-
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.								
03 UNSALARIED		031 UNSALARIED		24,000				24,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					24,000				24,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,840					6,840-
SUBTOTAL FOR FRINGE BENES					6,840				6,840-
SUBTOTAL FOR BUDGET CODE 1150					30,840				30,840-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	165,207				6-	165,207-
SUBTOTAL FOR F/T SALARIED				6	165,207			6-	165,207-
03 UNSALARIED		031 UNSALARIED		51,857					51,857-
SUBTOTAL FOR UNSALARIED					51,857				51,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,533					53,533-
SUBTOTAL FOR FRINGE BENES					53,533				53,533-
SUBTOTAL FOR BUDGET CODE 1200				6	270,597			6-	270,597-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED		031 UNSALARIED		19,076					19,076-
SUBTOTAL FOR UNSALARIED					19,076				19,076-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,963					1,963-
SUBTOTAL FOR FRINGE BENES					1,963				1,963-
SUBTOTAL FOR BUDGET CODE 1211					21,039				21,039-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	461,031	13	461,031			
SUBTOTAL FOR F/T SALARIED				13	461,031	13			461,031
03 UNSALARIED		031 UNSALARIED		63,367					63,367
SUBTOTAL FOR UNSALARIED					63,367				63,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,293					2,293
SUBTOTAL FOR ADD GRS PAY					2,293				2,293

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75			75	
		SUBTOTAL FOR FRINGE BENES		75			75	
		SUBTOTAL FOR BUDGET CODE 2800	13	526,766	13		526,766	
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	19	909,242	13		526,766	6- 382,476-
		TOTAL FOR PERSONAL SERVICES	47	2,290,848	41		1,864,170	6- 426,678-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,290,848	41	1,864,170	426,678-
FINANCIAL PLAN SAVINGS				124,085	124,085
APPROPRIATION	47	2,290,848	41	1,988,255	302,593-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,669,170		1,793,255	124,085
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		291,636			291,636-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		225,840		195,000	30,840-
TOTAL		2,290,848		1,988,255	302,593-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	26,386	1	26,386		
1100	COMMISSIONER	D 860	12991	46,343-178,156	1	124,314	1	124,314		
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	46,343-150,148	2	157,295	2	157,295		
1107	ASSISTANT COMMISSIONER (A	D 860	05487	46,343-150,148	1	75,876	1	75,876		
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	46,343-150,148	2	135,216	2	135,216		
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	46,343-150,148	3	179,980	3	179,980		
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	46,343-150,148	1	52,091	1	52,091		
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	130,872	2	130,872		
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,733	1	45,733		
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	46,997	1	46,997		
1142	PUBLIC RECORDS OFFICER	D 860	60216	36,124- 45,134	1	37,579	1	37,579		
1144	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	3	84,537	3	84,537		
1145	DEPARTMENT SUPERVISING LI	D 860	60260	44,792- 56,960	1	44,558	1	44,558		
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	38,205- 62,842	5	211,852	5	211,852		
1165	RESEARCH ASSISTANT	D 860	60910	37,219- 48,973	4	150,709	4	150,709		
1170	PROCUREMENT ANALYST	D 860	12158	33,234- 70,423	2	79,612	2	79,612		
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 44,754	6	172,469	6	172,469		
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	32,742- 32,742	1	35,619	1	35,619		
1215	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,063	1	28,063		
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,337	1	45,337		
1444	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,227	1	28,227		
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	28,227	1	28,227		
SUBTOTAL FOR OBJECT 001					42	1,921,549	42	1,921,549		

POSITION SCHEDULE FOR U/A 100	42	1,921,549	42	1,921,549		
PLANNED INCREASES/(DECREASES)	5	228,756	-1	-45,751	-6	-274,507
TOTAL FOR U/A 100	47	2,150,305	41	1,875,798	-6	-274,507

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3000 Value Analysis										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		150,000				1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		150,000				1-	150,000-
		SUBTOTAL FOR BUDGET CODE 3000	1		150,000				1-	150,000-
		TOTAL FOR	1		150,000				1-	150,000-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			34,367			59,691		25,324
		106 MOTOR VEHICLE FUEL			3,000			2,000		1,000-
		117 POSTAGE			12,600			4,000		8,600-
		199 DATA PROCESSING SUPPLIES			2,620			4,020		1,400
		SUBTOTAL FOR SUPPLYS&MATL			57,587			74,711		17,124
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						7,000		7,000
		314 OFFICE FURITURE			34,500					34,500-
		315 OFFICE EQUIPMENT			1,900			1,900		
		319 SECURITY EQUIPMENT			15,000					15,000-
		332 PURCH DATA PROCESSING EQUIPT			12,200			27,200		15,000
		338 LIBRARY BOOKS			19,641			21,231		1,590
		SUBTOTAL FOR PROPTY&EQUIP			83,241			57,331		25,910-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			6,529			56,529		50,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,650			150		1,500-
		400 CONTRACTUAL SERVICES-GENERAL			22,500			3,000		19,500-
		403 OFFICE SERVICES			16,512			3,000		13,512-
		407 MAINT & REP OF MOTOR VEH EQUIP			500			1,000		500
		856001 41D RENTALS - LAND BLDGS & STRUCTS			1,243,169			1,395,478		152,309
		412 RENTALS OF MISC.EQUIP			20,667			26,000		5,333
		414 RENTALS - LAND BLDGS & STRUCTS			666,336			677,125		10,789
		417 ADVERTISING			715			2,915		2,200
		427 DATA PROCESSING SERVICES			82			82		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		100		2,800-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		1,984,060		2,167,879		183,819	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,921	1	17,900		11,021-	
		686 PROF SERV OTHER		324				324-	
		SUBTOTAL FOR CNTRCTL SVCS	2	29,745	2	18,400		11,345-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		590				590-	
		SUBTOTAL FOR FXD MIS CHGS		590				590-	
		SUBTOTAL FOR BUDGET CODE 1000	2	2,155,223	2	2,318,321		163,098	
		TOTAL FOR ADMINISTRATION	2	2,155,223	2	2,318,321		163,098	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		540				540-	
		SUBTOTAL FOR SUPPLYS&MATL		540				540-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,240				3,240-	
		SUBTOTAL FOR PROPTY&EQUIP		3,240				3,240-	
		SUBTOTAL FOR BUDGET CODE 1150		3,780				3,780-	
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,961				8,961-	
		SUBTOTAL FOR SUPPLYS&MATL		8,961				8,961-	
		SUBTOTAL FOR BUDGET CODE 1211		8,961				8,961-	
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		12,741				12,741-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	2,317,964	2	2,318,321	1-	357

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,256,938	2,317,964	1,457,157	2,318,321	357
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,317,964		2,728,321	410,357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,780			3,780-
TOTAL		2,317,964		2,728,321	410,357

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,290,848	41	1,864,170	426,678-
FINANCIAL PLAN SAVINGS				124,085	124,085
APPROPRIATION	47	2,290,848	41	1,988,255	302,593-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,669,170		1,793,255	124,085
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		291,636			291,636-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		225,840		195,000	30,840-
TOTAL		2,290,848		1,988,255	302,593-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,256,938	2,317,964	1,457,157	2,318,321	357
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,317,964		2,728,321	410,357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,780			3,780-
TOTAL		2,317,964		2,728,321	410,357
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	2,290,848	41	1,864,170	426,678-
FINANCIAL PLAN SAVINGS				124,085	124,085
APPROPRIATION	47	2,290,848	41	1,988,255	302,593-
OTPS					
TOTALS FOR OPERATING BUDGET		2,317,964		2,318,321	357
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,317,964		2,728,321	410,357
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	4,608,812	41	4,182,491	426,321-
FINANCIAL PLAN SAVINGS				534,085	534,085
APPROPRIATION	47	4,608,812	41	4,716,576	107,764
FUNDING					
CITY		3,974,393		4,521,576	547,183
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		300,597			300,597-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		229,620		195,000	34,620-
TOTAL FUNDING		4,608,812		4,716,576	107,764

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,628	7		560,628
SUBTOTAL FOR F/T SALARIED			7	560,628	7		560,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908
		042 LONGEVITY DIFFERENTIAL		3,348			3,348
SUBTOTAL FOR ADD GRS PAY				4,256			4,256
SUBTOTAL FOR BUDGET CODE 1001			7	564,884	7		564,884
TOTAL FOR OFFICE OF COMMISSIONER			7	564,884	7		564,884
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,826	6		379,826
SUBTOTAL FOR F/T SALARIED			6	379,826	6		379,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945			4,945
		047 OVERTIME		320			320
SUBTOTAL FOR ADD GRS PAY				5,265			5,265
SUBTOTAL FOR BUDGET CODE 1201			6	385,091	6		385,091
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	385,091	6		385,091
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,414	1		46,414
SUBTOTAL FOR F/T SALARIED			1	46,414	1		46,414
04 ADD GRS PAY		047 OVERTIME		272			272

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			1	46,686	1	46,686	
TOTAL FOR DISCIPLINARY ADVOCATE			1	46,686	1	46,686	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,725	4	183,725	
SUBTOTAL FOR F/T SALARIED			4	183,725	4	183,725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
SUBTOTAL FOR ADD GRS PAY				4,273		4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	187,998	4	187,998	
TOTAL FOR PERSONNEL			4	187,998	4	187,998	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	543,952	11	543,952	
SUBTOTAL FOR F/T SALARIED			11	543,952	11	543,952	
03 UNSALARIED		031 UNSALARIED		30,817		30,817	
SUBTOTAL FOR UNSALARIED				30,817		30,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			11	590,686	11	590,686	

3598

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION			11	590,686	11	590,686	
TOTAL FOR ADMINISTRATION			29	1,775,345	29	1,775,345	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,775,345	29	1,775,345	
FINANCIAL PLAN SAVINGS				3,170	3,170
APPROPRIATION	29	1,775,345	29	1,778,515	3,170

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,775,345	1,778,515	3,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,775,345	1,778,515	3,170

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	46,343-150,148	1	156,955	1	156,955		
1046	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	82,933	1	82,933		
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-150,148	2	174,392	2	174,392		
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	2	68,453	2	68,453		
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	2	92,812	2	92,812		
1139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	1	73,197	1	73,197		
1145	ASSOCIATE INVESTIGATOR (N	D 866	31121	41,849- 60,278	1	46,414	1	46,414		
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	3	136,120	3	136,120		
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	57,920	1	57,920		
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	139,522	4	139,522		
1377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	42,982	1	42,982		
1410	COUNSEL (DEPARTMENT OF	D 866	30124	46,343-150,148	1	102,111	1	102,111		
1455	ASSOCIATE ACCOUNTANT	D 866	40517	45,890- 63,840	1	47,329	1	47,329		
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	42,024	1	42,024		
1600	ASSOCIATE MANAGEMENT AUDI	D 866	40503	53,136- 69,890	1	60,480	1	60,480		
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	119,000	1	119,000		
1710	DEPUTY COUNSEL (DCA)	D 866	95385	46,343-150,148	1	92,703	1	92,703		
SUBTOTAL FOR OBJECT 001					25	1,535,347	25	1,535,347		

POSITION SCHEDULE FOR U/A 001	25	1,535,347	25	1,535,347
PLANNED INCREASES/(DECREASES)	4	245,656	4	245,656
TOTAL FOR U/A 001	29	1,781,003	29	1,781,003

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	651,926	11	651,926	
SUBTOTAL FOR F/T SALARIED			11	651,926	11	651,926	
03 UNSALARIED		031 UNSALARIED		91,144		91,144	
SUBTOTAL FOR UNSALARIED				91,144		91,144	
SUBTOTAL FOR BUDGET CODE 2402			11	743,070	11	743,070	
TOTAL FOR			11	743,070	11	743,070	
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 MIS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,016	4	279,874	62,142-
SUBTOTAL FOR F/T SALARIED			4	342,016	4	279,874	62,142-
03 UNSALARIED		031 UNSALARIED		62,000			62,000-
SUBTOTAL FOR UNSALARIED				62,000			62,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920	
		047 OVERTIME		2,229		2,229	
SUBTOTAL FOR ADD GRS PAY				10,149		10,149	
SUBTOTAL FOR BUDGET CODE 2801			4	414,165	4	290,023	124,142-
BUDGET CODE: 2802 LAN DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,000	2	123,142	62,142
SUBTOTAL FOR F/T SALARIED			2	61,000	2	123,142	62,142
03 UNSALARIED		031 UNSALARIED		70,000		130,000	60,000
SUBTOTAL FOR UNSALARIED				70,000		130,000	60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		5,000	1,000
		045 HOLIDAY PAY		4,000		5,000	1,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,000		10,000	2,000
SUBTOTAL FOR BUDGET CODE 2802			2	139,000	2	263,142	124,142
TOTAL FOR COMPUTER SERVICES			6	553,165	6	553,165	
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	311,296	9	311,296	
SUBTOTAL FOR F/T SALARIED			9	311,296	9	311,296	
03 UNSALARIED		031 UNSALARIED		43,017		43,017	
SUBTOTAL FOR UNSALARIED				43,017		43,017	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901	
		042 LONGEVITY DIFFERENTIAL		23,068		23,068	
		047 OVERTIME		5,495		5,495	
SUBTOTAL FOR ADD GRS PAY				30,464		30,464	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2401			9	384,777	9	384,777	
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			9	384,777	9	384,777	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE ISSUANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,107,592	33	1,107,592	
SUBTOTAL FOR F/T SALARIED			33	1,107,592	33	1,107,592	
03 UNSALARIED		031 UNSALARIED		17,715		17,715	
SUBTOTAL FOR UNSALARIED				17,715		17,715	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194	
		042 LONGEVITY DIFFERENTIAL		10,873		10,873	
		047 OVERTIME		19,511		19,511	
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578	
		SUBTOTAL FOR BUDGET CODE 2022	33	1,172,885	33	1,172,885	
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,768	14	650,768	
		SUBTOTAL FOR F/T SALARIED	14	650,768	14	650,768	
03 UNSALARIED		031 UNSALARIED		48,000		48,000	
		SUBTOTAL FOR UNSALARIED		48,000		48,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161	
		047 OVERTIME		9,050		9,050	
		SUBTOTAL FOR ADD GRS PAY		12,211		12,211	
		SUBTOTAL FOR BUDGET CODE 2201	14	710,979	14	710,979	
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	604,074	18	607,174	3,100
		SUBTOTAL FOR F/T SALARIED	18	604,074	18	607,174	3,100
03 UNSALARIED		031 UNSALARIED		290,199		278,186	12,013-
		SUBTOTAL FOR UNSALARIED		290,199		278,186	12,013-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		1,000	1,000-
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		7,600		5,500	2,100-
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		66,261		63,161	3,100-
		SUBTOTAL FOR BUDGET CODE 7100	18	960,534	18	948,521	12,013-
		TOTAL FOR LICENSE ISSUANCE	65	2,844,398	65	2,832,385	12,013-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	395,058	11	395,058			
SUBTOTAL FOR F/T SALARIED			11	395,058	11	395,058			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
SUBTOTAL FOR ADD GRS PAY				17,179		17,179			
SUBTOTAL FOR BUDGET CODE 2500			11	412,237	11	412,237			
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,458,136	39	1,458,136			
SUBTOTAL FOR F/T SALARIED			39	1,458,136	39	1,458,136			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
SUBTOTAL FOR ADD GRS PAY				59,066		59,066			
SUBTOTAL FOR BUDGET CODE 2501			39	1,517,202	39	1,517,202			
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,581,158	40	1,661,069			79,911
SUBTOTAL FOR F/T SALARIED			40	1,581,158	40	1,661,069			79,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
SUBTOTAL FOR ADD GRS PAY				49,391		49,391			
SUBTOTAL FOR BUDGET CODE 2502			40	1,630,549	40	1,710,460			79,911
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		71,528		71,528			
SUBTOTAL FOR UNSALARIED				71,528		71,528			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240		16,240			
		SUBTOTAL FOR FRINGE BENES		16,240		16,240			
		SUBTOTAL FOR BUDGET CODE 2603		87,768		87,768			
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,833					34,833-
		SUBTOTAL FOR OTH SALARIED		34,833					34,833-
03 UNSALARIED		031 UNSALARIED		397,958					397,958-
		SUBTOTAL FOR UNSALARIED		397,958					397,958-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142					142-
		047 OVERTIME		89,061					89,061-
		SUBTOTAL FOR ADD GRS PAY		89,203					89,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,308					64,308-
		SUBTOTAL FOR FRINGE BENES		64,308					64,308-
		SUBTOTAL FOR BUDGET CODE 2604		586,302					586,302-
		TOTAL FOR FINANCE+MANAGEMENT	90	4,234,058	90	3,727,667			506,391-
		TOTAL FOR LICENSING/ENFORCEMENT	181	8,759,468	181	8,241,064			518,404-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181	8,759,468	181	8,241,064	518,404-
FINANCIAL PLAN SAVINGS			12	725,205	725,205
APPROPRIATION	181	8,759,468	193	8,966,269	206,801

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,124,861		7,929,977	805,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,546,839		948,524	598,315-
TOTAL		8,759,468		8,966,269	206,801

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	46,343-150,148	1	71,274	1	71,274		
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	17	541,103	17	541,103		
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	2	118,953	2	118,953		
2140	AGENCY ATTORNEY INTERNE	D 866	30086	49,948- 52,734	1	46,613	1	46,613		
2143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	6	353,628	6	353,628		
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	200,631	5	200,631		
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	67,141- 97,567	4	300,752	4	300,752		
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	41,368- 79,096	1	47,239	1	47,239		
2281	INSPECTOR (CONSUMER AFFAIR	D 866	33995	43,526- 48,248	40	1,394,923	40	1,394,923		
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526- 48,248	11	489,451	11	489,451		
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	12	613,325	12	613,325		
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	6	342,993	6	342,993		
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	9	432,792	9	432,792		
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	24	765,241	24	765,241		
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 30,057	2	56,702	2	56,702		
2305	CASHIER	D 866	10605	29,814- 44,754	3	87,339	3	87,339		
2377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	81,074	1	81,074		
2380	SECRETARY	D 866	10252	24,155- 44,754	4	118,569	4	118,569		
2681	DIRECTOR OF CONSUMER INFO	D 866	60783	0 0-0	1	100,677	1	100,677		
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	5	163,062	5	163,062		
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	2	76,650	2	76,650		
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	50,394	1	50,394		
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	113,332	4	113,332		
7305	CASHIER	D 866	10605	29,814- 44,754	4	119,339	4	119,339		
SUBTOTAL FOR OBJECT 001					166	6,686,056	166	6,686,056		

POSITION SCHEDULE FOR U/A 002	166	6,686,056	166	6,686,056		
PLANNED INCREASES/(DECREASES)	15	604,162	27	1,087,491	12	483,329
TOTAL FOR U/A 002	181	7,290,218	193	7,773,547	12	483,329

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 LICENSING CENTER- HEALTH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,909			68,745		31,836
		101	PRINTING SUPPLIES		35,274					35,274-
		117	POSTAGE		46,750			46,750		
		199	DATA PROCESSING SUPPLIES		12,200			8,300		3,900-
	SUBTOTAL FOR SUPPLYS&MATL				131,133			123,795		7,338-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,375			17,375		
		315	OFFICE EQUIPMENT		1,915			1,915		
		319	SECURITY EQUIPMENT		936					936-
	SUBTOTAL FOR PROPTY&EQUIP				20,226			19,290		936-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		89,190			42,000		47,190-
		427	DATA PROCESSING SERVICES		1,720			1,720		
	SUBTOTAL FOR OTHR SER&CHR				90,910			43,720		47,190-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,026	1		1,026		
		612	OFFICE EQUIPMENT MAINTENANCE			5		38,190	5	38,190
		613	DATA PROCESSING EQUIPMENT	1	1,800	1		1,800		
		615	PRINTING CONTRACTS			2		13,000	2	13,000
		619	SECURITY SERVICES	1	22,998	1		27,272		4,274
		684	PROF SERV COMPUTER SERVICES	1	7,200	1		7,200		
	SUBTOTAL FOR CNTRCTL SVCS			4	33,024	11		88,488	7	55,464
	SUBTOTAL FOR BUDGET CODE 7100			4	275,293	11		275,293	7	
	TOTAL FOR LICENSE ISSUANCE			4	275,293	11		275,293	7	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT										
BUDGET CODE: 2603 GASOLINE INSPECTIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,412			17,412		
	SUBTOTAL FOR SUPPLYS&MATL				17,412			17,412		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,000			12,000		
	SUBTOTAL FOR PROPTY&EQUIP				12,000			12,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2603			29,412		29,412	
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,808			10,808-
	117 POSTAGE		17,545			17,545-
	199 DATA PROCESSING SUPPLIES		82			82-
SUBTOTAL FOR SUPPLYS&MATL			28,435			28,435-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		635			635-
	332 PURCH DATA PROCESSING EQUIPT		50,880			50,880-
SUBTOTAL FOR PROPTY&EQUIP			51,515			51,515-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,146			2,146-
	403 OFFICE SERVICES		1,164			1,164-
	407 MAINT & REP OF MOTOR VEH EQUIP		2,000			2,000-
	412 RENTALS OF MISC.EQUIP		3,900			3,900-
	496 ALLOWANCES TO PARTICIPANTS		50,318			50,318-
SUBTOTAL FOR OTHR SER&CHR			59,528			59,528-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,450			6,450-
	615 PRINTING CONTRACTS		396			396-
SUBTOTAL FOR CNTRCTL SVCS			6,846			6,846-
SUBTOTAL FOR BUDGET CODE 2604			146,324			146,324-
TOTAL FOR FINANCE+MANAGEMENT			175,736		29,412	146,324-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION						
BUDGET CODE: 2601 ADMIN AND BUDGET						
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
	856001 10F MOTOR VEHICLE FUEL		4,000		4,000	
	856001 10X SUPPLIES + MATERIALS - GENERAL		25,572		25,572	
	100 SUPPLIES + MATERIALS - GENERAL		81,634		193,738	112,104
	101 PRINTING SUPPLIES		97,674		22,000	75,674-
	106 MOTOR VEHICLE FUEL		19,300		19,300	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		81,973		46,973		35,000-
			169 MAINTENANCE SUPPLIES		480				480-
			199 DATA PROCESSING SUPPLIES		21,178		7,000		14,178-
			SUBTOTAL FOR SUPPLYS&MATL		333,840		320,612		13,228-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,913		3,000		1,913-
		302	TELECOMMUNICATIONS EQUIPMENT		928				928-
		314	OFFICE FURITURE		200				200-
		315	OFFICE EQUIPMENT		9,477		7,826		1,651-
		319	SECURITY EQUIPMENT		1,020				1,020-
		332	PURCH DATA PROCESSING EQUIPT		2,300				2,300-
		337	BOOKS-OTHER		11,000		6,000		5,000-
		338	LIBRARY BOOKS		8,500		3,500		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		38,338		20,326		18,012-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		23,623		14,765		8,858-
		402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
		403	OFFICE SERVICES		26,892		29,013		2,121
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		410	PROFESSIONAL SRV - INDPT CONTR		15,000				15,000-
		412	RENTALS OF MISC.EQUIP		97,753		114,685		16,932-
		414	RENTALS - LAND BLDGS & STRUCTS		1,513,736		1,545,837		32,101-
		417	ADVERTISING		2,000				2,000-
	856001	42C	HEAT LIGHT & POWER		57,476		53,337		4,139-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,000		34,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,155				1,155-
		456	HIGHER ED STUDENT ASSISTANCE		4,250				4,250-
		496	ALLOWANCES TO PARTICIPANTS		2,500				2,500-
		499	OTHER EXPENSES - GENERAL				112,300		112,300
			SUBTOTAL FOR OTHR SER&CHR		2,163,790		2,289,342		125,552
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	630			1-	630-
		608	MAINT & REP GENERAL		9,142				9,142-
		612	OFFICE EQUIPMENT MAINTENANCE			6	19,950	6	19,950
		615	PRINTING CONTRACTS	1	6,000	1	6,000		
		619	SECURITY SERVICES	2	46,097	2	32,157		13,940-
		622	TEMPORARY SERVICES	1	4,000			1-	4,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185		
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,975			1-	2,975-
		682 PROF SERV LEGAL SERVICES	1	3,000	1	3,000		
		684 PROF SERV COMPUTER SERVICES	1	7,501	2	22,000	1	14,499
		686 PROF SERV OTHER	3	65,499	2	27,776	1-	37,723-
		SUBTOTAL FOR CNTRCTL SVCS	12	151,029	15	117,068	3	33,961-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		750		750		
	856001	79D TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS		1,250		1,250		
		SUBTOTAL FOR BUDGET CODE 2601	12	2,688,247	15	2,748,598	3	60,351
BUDGET CODE: 2602		Intracity with Fire and DCA						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614		
		SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614		
		TOTAL FOR BUDGET AND ADMINISTRATION	13	2,689,861	16	2,750,212	3	60,351
		TOTAL FOR OTHER THAN PERSONAL SERVICE	17	3,140,890	27	3,054,917	10	85,973-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,970	3,140,890	459,831	3,054,917	85,973-
FINANCIAL PLAN SAVINGS				110,972	110,972
APPROPRIATION		3,140,890		3,165,889	24,999

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,688,247		2,859,570	171,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		423,231		276,907	146,324-
TOTAL		3,140,890		3,165,889	24,999

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,184,659	24		1,184,659
		SUBTOTAL FOR F/T SALARIED	24	1,184,659	24		1,184,659
03 UNSALARIED		031 UNSALARIED		50,000			50,000
		SUBTOTAL FOR UNSALARIED		50,000			50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354			1,354
		042 LONGEVITY DIFFERENTIAL		28,952			28,952
		047 OVERTIME		1,550			1,550
		SUBTOTAL FOR ADD GRS PAY		31,856			31,856
		SUBTOTAL FOR BUDGET CODE 4501	24	1,266,515	24		1,266,515
		TOTAL FOR ADJUDICATION	24	1,266,515	24		1,266,515
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	386,784	11		386,784
		SUBTOTAL FOR F/T SALARIED	11	386,784	11		386,784
03 UNSALARIED		031 UNSALARIED		20,190			20,190
		SUBTOTAL FOR UNSALARIED		20,190			20,190
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228			11,228
		047 OVERTIME		569			569
		SUBTOTAL FOR ADD GRS PAY		11,797			11,797
		SUBTOTAL FOR BUDGET CODE 4127	11	418,771	11		418,771
		TOTAL FOR BUDGET AND ADMINISTRATION	11	418,771	11		418,771

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			35	1,685,286	35	1,685,286	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	1,685,286	35	1,685,286	
FINANCIAL PLAN SAVINGS			6	228,542	228,542
APPROPRIATION	35	1,685,286	41	1,913,828	228,542

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,685,286	1,913,828	228,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,685,286	1,913,828	228,542

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	10	330,943	10	330,943	
4137	PARALEGAL AIDE	D 866	30080	30,813- 43,065	1	35,392	1	35,392	
4139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	3	202,333	3	202,333	
4143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	5	329,915	5	329,915	
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	199,549	5	199,549	
4281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526- 48,248	1	40,830	1	40,830	
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	2	110,834	2	110,834	
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	6	184,801	6	184,801	
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	83,880	1	83,880	
SUBTOTAL FOR OBJECT 001					34	1,518,477	34	1,518,477	

POSITION SCHEDULE FOR U/A 004	34	1,518,477	34	1,518,477	
PLANNED INCREASES/(DECREASES)	1	44,661	7	312,628	267,967
TOTAL FOR U/A 004	35	1,563,138	41	1,831,105	267,967

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	12,220,099	245	11,701,695	518,404-
FINANCIAL PLAN SAVINGS			18	956,917	956,917
APPROPRIATION	245	12,220,099	263	12,658,612	438,513

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,585,492		11,622,320	1,036,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,546,839		948,524	598,315-
TOTAL		12,220,099		12,658,612	438,513
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463,970	3,140,890	459,831	3,054,917	85,973-
FINANCIAL PLAN SAVINGS				110,972	110,972
APPROPRIATION		3,140,890		3,165,889	24,999

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,688,247		2,859,570	171,323
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		423,231		276,907	146,324-
TOTAL		3,140,890		3,165,889	24,999
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	12,220,099	245	11,701,695	518,404-
FINANCIAL PLAN SAVINGS			18	956,917	956,917
APPROPRIATION	245	12,220,099	263	12,658,612	438,513
OTPS					
TOTALS FOR OPERATING BUDGET		3,140,890		3,054,917	85,973-
FINANCIAL PLAN SAVINGS				110,972	110,972
APPROPRIATION		3,140,890		3,165,889	24,999
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	15,360,989	245	14,756,612	604,377-
FINANCIAL PLAN SAVINGS			18	1,067,889	1,067,889
APPROPRIATION	245	15,360,989	263	15,824,501	463,512
FUNDING					
CITY		13,273,739		14,481,890	1,208,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180		117,180	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,970,070		1,225,431	744,639-
TOTAL FUNDING		15,360,989		15,824,501	463,512

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000			
BUDGET CODE: 5700 IDENTITY THEFT PROSECUTION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000				42,000-	
SUBTOTAL FOR F/T SALARIED				42,000				42,000-	
SUBTOTAL FOR BUDGET CODE 5700				42,000				42,000-	
BUDGET CODE: 6000 BID RIGGING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,000				131,000-	
SUBTOTAL FOR F/T SALARIED				131,000				131,000-	
SUBTOTAL FOR BUDGET CODE 6000				131,000				131,000-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,214,217				1,214,217-	
SUBTOTAL FOR F/T SALARIED				1,214,217				1,214,217-	
SUBTOTAL FOR BUDGET CODE 6005				1,214,217				1,214,217-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
SUBTOTAL FOR F/T SALARIED				300,000				300,000-	
SUBTOTAL FOR BUDGET CODE 6600				300,000				300,000-	
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		951,698				951,698-	
SUBTOTAL FOR F/T SALARIED				951,698				951,698-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8102				951,698				951,698-
TOTAL FOR				2,668,915		30,000		2,638,915-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,072,860	44	972,460		1,100,400-
SUBTOTAL FOR F/T SALARIED			44	2,072,860	44	972,460		1,100,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17		
		042 LONGEVITY DIFFERENTIAL		7,984		7,984		
		043 SHIFT DIFFERENTIAL		234		234		
		045 HOLIDAY PAY		135		135		
		046 TERMINAL LEAVE		45,434		45,434		
		047 OVERTIME		367		367		
SUBTOTAL FOR ADD GRS PAY				54,171		54,171		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954		193,954		
SUBTOTAL FOR AMT TO SCHED				193,954		193,954		
SUBTOTAL FOR BUDGET CODE 0101			44	2,320,985	44	1,220,585		1,100,400-
TOTAL FOR EXECUTIVE MANAGEMENT			44	2,320,985	44	1,220,585		1,100,400-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	418	28,192,813	377	28,630,952	41-	438,139
SUBTOTAL FOR F/T SALARIED			418	28,192,813	377	28,630,952	41-	438,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275		
		047 OVERTIME		225		225		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				47,500		47,500		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986		4,561,986		
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000		
		SUBTOTAL FOR AMT TO SCHED		4,562,986		4,562,986		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000		56,000
		SUBTOTAL FOR FRINGE BENES				56,000		56,000
		SUBTOTAL FOR BUDGET CODE 0201	418	32,803,299	377	33,297,438	41-	494,139
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,000				52,000-
		SUBTOTAL FOR F/T SALARIED		52,000				52,000-
		SUBTOTAL FOR BUDGET CODE 0207		52,000				52,000-
		TOTAL FOR LEGAL SERVICES	418	32,855,299	377	33,297,438	41-	442,139
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	22,275,697	413	22,275,697		
		SUBTOTAL FOR F/T SALARIED	413	22,275,697	413	22,275,697		
03 UNSALARIED		031 UNSALARIED		539,875		539,875		
		SUBTOTAL FOR UNSALARIED		539,875		539,875		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		
		057 BONUS PAYMENTS		2,000		2,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
05		AMT TO SCHED		16,429		16,429			
		SUBTOTAL FOR AMT TO SCHED		16,429		16,429			
06		FRINGE BENES		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		5,411		5,411			
		SUBTOTAL FOR BUDGET CODE 0301	413	23,017,131	413	23,017,131			
		TOTAL FOR ADMINISTRATIVE SERVICES	413	23,017,131	413	23,017,131			
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01		F/T SALARIED		1,264,342		1,264,342			
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342			
04		ADD GRS PAY		2,164		2,164			
		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506			
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506			
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01		F/T SALARIED		2,406,759		2,406,759			
		SUBTOTAL FOR F/T SALARIED	54	2,406,759	54	2,406,759			
04		ADD GRS PAY		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000					56,000-
		SUBTOTAL FOR FRINGE BENES		56,000					56,000-
		SUBTOTAL FOR BUDGET CODE 0501	54	2,562,161	54	2,506,161			56,000-
		TOTAL FOR INVESTIGATIVE SERVICES	54	2,562,161	54	2,506,161			56,000-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME									
BUDGET CODE: 8000 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,750					158,750-
		SUBTOTAL FOR F/T SALARIED		158,750					158,750-
		SUBTOTAL FOR BUDGET CODE 8000		158,750					158,750-
		TOTAL FOR CONVERSION NAME		158,750					158,750-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,399,568	115	3,213,941	48		185,627-
		SUBTOTAL FOR F/T SALARIED	67	3,399,568	115	3,213,941	48		185,627-
04 ADD GRS PAY		X47 PY OVERTIME				4,000			4,000
		041 ASSIGNMENT DIFFERENTIAL				525			525
		042 LONGEVITY DIFFERENTIAL				1,048			1,048
		043 SHIFT DIFFERENTIAL				7,339			7,339
		045 HOLIDAY PAY				4,193			4,193
		047 OVERTIME				11,531			11,531

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS				10,000		10,000
		057 BONUS PAYMENTS				1,000		1,000
		061 SUPPER MONEY				1,000		1,000
		SUBTOTAL FOR ADD GRS PAY				40,636		40,636
		SUBTOTAL FOR BUDGET CODE 3201	67	3,399,568	115	3,254,577	48	144,991-
		TOTAL FOR CAREER CRIMINAL	67	3,399,568	115	3,254,577	48	144,991-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS		259,558				259,558-
		SUBTOTAL FOR F/T SALARIED		259,558				259,558-
		04 ADD GRS PAY				57,500		57,500
		047 OVERTIME				57,500		57,500
		SUBTOTAL FOR ADD GRS PAY				57,500		57,500
		SUBTOTAL FOR BUDGET CODE 3401		259,558		57,500		202,058-
		TOTAL FOR VICTIM WITNESS PROGRAM		259,558		57,500		202,058-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS		78,528				78,528-
		SUBTOTAL FOR F/T SALARIED		78,528				78,528-
		SUBTOTAL FOR BUDGET CODE 8100		78,528				78,528-
		TOTAL FOR CONVERSION NAME		78,528				78,528-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,600					81,600-
SUBTOTAL FOR F/T SALARIED				81,600					81,600-
SUBTOTAL FOR BUDGET CODE 8300				81,600					81,600-
TOTAL FOR CONVERSION NAME				81,600					81,600-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME									
BUDGET CODE: 6100 CARP II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,000					196,000-
SUBTOTAL FOR F/T SALARIED				196,000					196,000-
SUBTOTAL FOR BUDGET CODE 6100				196,000					196,000-
TOTAL FOR CONVERSION NAME				196,000					196,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,565,550					6,565,550-
SUBTOTAL FOR F/T SALARIED				6,565,550					6,565,550-
SUBTOTAL FOR BUDGET CODE 9500				6,565,550					6,565,550-
TOTAL FOR CONVERSION NAME				6,565,550					6,565,550-
TOTAL FOR PERSONAL SERVICES			1,017	75,432,551	1,024	64,651,898		7	10,780,653-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	75,432,551	1,024	64,651,898	10,780,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	75,432,551	1,024	64,651,898	10,780,653-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,116,067		60,756,071	359,996-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,721,093		3,322,077	2,399,016-
FEDERAL - C.D.					
FEDERAL - OTHER		1,153,826			1,153,826-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		75,432,551		64,651,898	10,780,653-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1000	DISTRICT ATTORNEY	D 901	94353	150,000-150,000	1	150,000	1	150,000		
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	167,250	1	167,250		
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	376	30,951,250	376	30,951,250		
1106	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	131,530	1	131,530		
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	46,343-150,148	7	643,290	7	643,290		
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	2	77,600	2	77,600		
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	10	359,762	10	359,762		
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	1	40,201	1	40,201		
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	53,136- 69,890	1	76,304	1	76,304		
1422	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	107,031	1	107,031		
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	54,561- 79,871	1	86,501	1	86,501		
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	46,343-150,148	3	303,565	3	303,565		
1460	COMPUTER AIDE	D 901	13620	33,584- 46,940	1	64,185	1	64,185		
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12	531,851	12	531,851		
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	38,205- 62,842	15	812,756	15	812,756		
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1	93,382	1	93,382		
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	10	358,123	10	358,123		
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	3	112,021	3	112,021		
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	14	564,749	14	564,749		
1510	OFFICE ASSISTANT	D 901	10115	24,155- 29,255	4	161,740	4	161,740		
1511	SENIOR SECRETARY	D 901	10220	29,814- 39,346	3	171,552	3	171,552		
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	24,055- 25,125	74	2,566,418	74	2,566,418		
1514	SECRETARY	D 901	10252	24,155- 44,754	1	51,039	1	51,039		
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	42,555- 59,840	14	813,952	14	813,952		
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 45,447	267	9,122,673	267	9,122,673		
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 30,057	77	2,554,617	77	2,554,617		
1520	SECRETARY	D 901	10216	24,155- 44,754	3	137,366	3	137,366		
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	34,731- 50,594	4	178,363	4	178,363		
1522	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	9	869,195	9	869,195		
1523	PARALEGAL AIDE	D 901	30080	30,813- 43,065	2	89,712	2	89,712		
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4	480,160	4	480,160		
1526	ELECTRICIAN'S HELPER	D 901	91722	32,192- 39,189	2	102,129	2	102,129		
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	46,343-150,148	7	713,144	7	713,144		
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 59,831	75	4,329,529	75	4,329,529		
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	5	454,294	5	454,294		
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	16	1,007,312	16	1,007,312		
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4	422,500	4	422,500		
1549	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	105,500	1	105,500		
1551	CHIEF RACKETETS INVESTIGAT	D 901	30836	27,734-113,500	1	132,585	1	132,585		
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	10	765,060	10	765,060		
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	40	2,534,508	40	2,534,508		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	15	659,545	15	659,545	
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 64,047	1	86,903	1	86,903	
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	82,000	1	82,000	
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	78	5,973,500	78	5,973,500	
1716	ENGINEERING TECHNICIAN (I	D 901	20113	31,895- 42,547	1	57,202	1	57,202	
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	190,000	2	190,000	
1918	ELECTRICIAN	D 901	91717	37,545- 68,904	2	163,973	2	163,973	
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129	3	215,129	
	SUBTOTAL FOR OBJECT 001				1,187	70,822,951	1,187	70,822,951	

POSITION SCHEDULE FOR U/A 001					1,187	70,822,951	1,187	70,822,951	
PLANNED INCREASES/(DECREASES)					-170	-10,143,135	-163	-9,725,477	7 417,658
TOTAL FOR U/A 001					1,017	60,679,816	1,024	61,097,474	7 417,658

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL	100		410,742			410,742	
		SUBTOTAL FOR SUPPLYS&MATL			410,742			410,742	
		SUBTOTAL FOR BUDGET CODE 1000			410,742			410,742	
BUDGET CODE: 6103 CLIP - JOHN DOE INDICTMENT PROJECT									
10		SUPPLYS&MATL	100		2,573				2,573-
		SUBTOTAL FOR SUPPLYS&MATL			2,573				2,573-
40		OTHR SER&CHR	402		2,592				2,592-
			453		4,023				4,023-
			454		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			8,615				8,615-
		SUBTOTAL FOR BUDGET CODE 6103			11,188				11,188-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
40		OTHR SER&CHR	460		52,250				52,250-
		SUBTOTAL FOR OTHR SER&CHR			52,250				52,250-
		SUBTOTAL FOR BUDGET CODE 8102			52,250				52,250-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
60		CNRCTL SVCS	686		74,923				74,923-
		SUBTOTAL FOR CNRCTL SVCS			74,923				74,923-
		SUBTOTAL FOR BUDGET CODE 8401			74,923				74,923-
		TOTAL FOR			549,103			410,742	138,361-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,850		85,850		75,000
			100 SUPPLIES + MATERIALS - GENERAL		343,345		17,535		325,810-
			101 PRINTING SUPPLIES		158,000		88,000		70,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
			106 MOTOR VEHICLE FUEL				65,000		65,000
			110 FOOD & FORAGE SUPPLIES		78,000				78,000-
			117 POSTAGE		153,000		93,000		60,000-
			169 MAINTENANCE SUPPLIES		70,000		95,000		25,000
			170 CLEANING SUPPLIES		95,000		35,000		60,000-
			199 DATA PROCESSING SUPPLIES		82,799		22,799		60,000-
			SUBTOTAL FOR SUPPLYS&MATL		991,830		509,085		482,745-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,000		81,000		50,000-
			302 TELECOMMUNICATIONS EQUIPMENT		40,000		100,000		60,000
			305 MOTOR VEHICLES				28,000		28,000
			314 OFFICE FURITURE		335,000		60,000		275,000-
			315 OFFICE EQUIPMENT		89,498		44,498		45,000-
			319 SECURITY EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		90,000		150,000		60,000
			337 BOOKS-OTHER		61,746		31,746		30,000-
			338 LIBRARY BOOKS		85,000		60,000		25,000-
			SUBTOTAL FOR PROPTY&EQUIP		832,244		570,244		262,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
			400 CONTRACTUAL SERVICES-GENERAL		31,651		11,651		20,000-
			402 TELEPHONE & OTHER COMMUNICATNS		177,122		127,122		50,000-
			403 OFFICE SERVICES		78,187		53,187		25,000-
			407 MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
			412 RENTALS OF MISC.EQUIP		10,365		14,356		3,991
			414 RENTALS - LAND BLDGS & STRUCTS		821,221		1,017,602		196,381
			417 ADVERTISING		17,152		32,152		15,000
		856001	42C HEAT LIGHT & POWER		933,294		1,051,196		117,902
			423 HEAT LIGHT & POWER		26,500		41,500		15,000
			431 LEASING OF MISC EQUIP		86,000		1,000		85,000-
			432 LEASING OF DATA PROC EQUIP				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		69,501		59,501		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		51,501		11,501		40,000-
			453 OVERNIGHT TRVL EXP-GENERAL		121,853		99,501		22,352-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		50,501		45,501		5,000-
			460 SPECIAL EXPENSE		633,616		473,616		160,000-
			465 OBLIGATORY COUNTY EXPENSES		277,831		492,831		215,000
			499 OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		3,414,638		3,573,549		158,911
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	205,000	1	14,000		191,000-
			602 TELECOMMUNICATIONS MAINT	1	240,675	1	344,675		104,000
			608 MAINT & REP GENERAL	1	130,610	1	79,610		51,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	124,000	1	133,000		9,000
			613 DATA PROCESSING EQUIPMENT	1	56,000	1	138,000		82,000
			615 PRINTING CONTRACTS	1	55,410	1	146,000		90,590
			622 TEMPORARY SERVICES	1	133,000	1	30,000		103,000-
			624 CLEANING SERVICES	1	15,000	1	20,000		5,000
			686 PROF SERV OTHER	1	46,000	1	140,000		94,000
			SUBTOTAL FOR CNTRCTL SVCS	9	1,005,695	9	1,045,285		39,590
			SUBTOTAL FOR BUDGET CODE 0101	9	6,244,407	9	5,698,163		546,244-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,244,407	9	5,698,163		546,244-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		48,649		81,825		33,176
			SUBTOTAL FOR SUPPLYS&MATL		48,649		81,825		33,176
40 OTHR SER&CHR			404 TRAVELING EXPENSES				2,352		2,352
			SUBTOTAL FOR OTHR SER&CHR				2,352		2,352
60 CNTRCTL SVCS			686 PROF SERV OTHER				67,000		67,000
			SUBTOTAL FOR CNTRCTL SVCS				67,000		67,000
			SUBTOTAL FOR BUDGET CODE 0201		48,649		151,177		102,528
BUDGET CODE: 0207 STOP DWI									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 0207					2,000			2,000-	
TOTAL FOR LEGAL SERVICES					50,649		151,177	100,528	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,000		179,643		151,643	
		101 PRINTING SUPPLIES		12,500				12,500-	
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-	
		117 POSTAGE		12,000				12,000-	
		169 MAINTENANCE SUPPLIES		13,000				13,000-	
		170 CLEANING SUPPLIES		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					75,000		179,643	104,643	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000	
		402 TELEPHONE & OTHER COMMUNICATNS		142,500		160,000		17,500	
		403 OFFICE SERVICES		7,000				7,000-	
		423 HEAT LIGHT & POWER		9,000				9,000-	
		460 SPECIAL EXPENSE				50,000		50,000	
		465 OBLIGATORY COUNTY EXPENSES		49,652		40,000		9,652-	
SUBTOTAL FOR OTHR SER&CHR					208,152		300,000	91,848	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000				2,000-	
		608 MAINT & REP GENERAL		12,000				12,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000				6,000-	
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-	
		615 PRINTING CONTRACTS		3,500				3,500-	
		686 PROF SERV OTHER		8,000				8,000-	
SUBTOTAL FOR CNTRCTL SVCS					51,500			51,500-	
SUBTOTAL FOR BUDGET CODE 3201					334,652		479,643	144,991	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CAREER CRIMINAL				334,652		479,643	144,991
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,665			3,665-
SUBTOTAL FOR SUPPLYS&MATL				3,665			3,665-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		9,835			9,835-
		460 SPECIAL EXPENSE				380	380
SUBTOTAL FOR OTHR SER&CHR				9,835		380	9,455-
SUBTOTAL FOR BUDGET CODE 3401				13,500		380	13,120-
TOTAL FOR VICTIM WITNESS PROGRAM				13,500		380	13,120-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,923			57,923-
SUBTOTAL FOR OTHR SER&CHR				57,923			57,923-
SUBTOTAL FOR BUDGET CODE 8100				57,923			57,923-
TOTAL FOR CONVERSION NAME				57,923			57,923-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
		101 PRINTING SUPPLIES		45,000			45,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		60,000				60,000-
		169 MAINTENANCE SUPPLIES		30,000				30,000-
		170 CLEANING SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		260,000				260,000-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		200,000				200,000-
		338 LIBRARY BOOKS		85,000				85,000-
		SUBTOTAL FOR PROPTY&EQUIP		285,000				285,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
		402 TELEPHONE & OTHER COMMUNICATNS		200,000				200,000-
		403 OFFICE SERVICES		95,000				95,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		460 SPECIAL EXPENSE		300,000				300,000-
		465 OBLIGATORY COUNTY EXPENSES		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR		1,110,000				1,110,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		608 MAINT & REP GENERAL		60,000				60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		20,000				20,000-
		613 DATA PROCESSING EQUIPMENT		110,000				110,000-
		622 TEMPORARY SERVICES		50,000				50,000-
		686 PROF SERV OTHER		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS		345,000				345,000-
		SUBTOTAL FOR BUDGET CODE 9500		2,000,000				2,000,000-
		TOTAL FOR CONVERSION NAME		2,000,000				2,000,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	9,250,234	9	6,740,105		2,510,129-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	973,322	9,250,234	1,166,224	6,740,105	2,510,129-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,250,234		6,740,105	2,510,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,655,149		6,178,832	476,317-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.					
FEDERAL - OTHER		121,361			121,361-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		9,250,234		6,740,105	2,510,129-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	75,432,551	1,024	64,651,898	10,780,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	75,432,551	1,024	64,651,898	10,780,653-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,116,067		60,756,071	359,996-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,721,093		3,322,077	2,399,016-
FEDERAL - C.D.					
FEDERAL - OTHER		1,153,826			1,153,826-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		75,432,551		64,651,898	10,780,653-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	973,322	9,250,234	1,166,224	6,740,105	2,510,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,250,234		6,740,105	2,510,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,655,149		6,178,832	476,317-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.					
FEDERAL - OTHER		121,361			121,361-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		9,250,234		6,740,105	2,510,129-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,017	75,432,551	1,024	64,651,898	10,780,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	75,432,551	1,024	64,651,898	10,780,653-
OTPS					
TOTALS FOR OPERATING BUDGET		9,250,234		6,740,105	2,510,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,250,234		6,740,105	2,510,129-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,017	84,682,785	1,024	71,392,003	13,290,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	84,682,785	1,024	71,392,003	13,290,782-
FUNDING					
CITY		67,771,216		66,934,903	836,313-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		6,146,168		3,802,100	2,344,068-
FEDERAL - C.D.					
FEDERAL - OTHER		1,275,187			1,275,187-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		84,682,785		71,392,003	13,290,782-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,081					86,081-
SUBTOTAL FOR F/T SALARIED				86,081					86,081-
SUBTOTAL FOR BUDGET CODE 0342				86,081					86,081-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,658					4,658-
SUBTOTAL FOR F/T SALARIED				4,658					4,658-
SUBTOTAL FOR BUDGET CODE 0384				4,658					4,658-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,500					85,500-
SUBTOTAL FOR F/T SALARIED				85,500					85,500-
SUBTOTAL FOR BUDGET CODE 0386				85,500					85,500-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,458					170,458-
SUBTOTAL FOR F/T SALARIED				170,458					170,458-
SUBTOTAL FOR BUDGET CODE 0388				170,458					170,458-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,213					2,213-
SUBTOTAL FOR F/T SALARIED				2,213					2,213-
SUBTOTAL FOR BUDGET CODE 0394				2,213					2,213-
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,986					156,986-
SUBTOTAL FOR F/T SALARIED				156,986					156,986-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0398					156,986				156,986-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		288,000					288,000-
SUBTOTAL FOR F/T SALARIED					288,000				288,000-
SUBTOTAL FOR BUDGET CODE 0404					288,000				288,000-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326		13,326			
SUBTOTAL FOR F/T SALARIED					13,326				13,326
SUBTOTAL FOR BUDGET CODE 1000					13,326				13,326
TOTAL FOR					807,222				793,896-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	682	36,315,297	689	33,279,411		7	3,035,886-
SUBTOTAL FOR F/T SALARIED				682	36,315,297	689	33,279,411	7	3,035,886-
03 UNSALARIED		031 UNSALARIED		10,540		10,540			
SUBTOTAL FOR UNSALARIED					10,540				10,540
04 ADD GRS PAY		X47 PY OVERTIME		180		180			
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
		042 LONGEVITY DIFFERENTIAL		48,490		48,490			
		043 SHIFT DIFFERENTIAL		2,050		2,050			
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					280,846				280,846
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,911,222			2,911,222

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		053 AMOUNT TO BE SCHEDULED-PS				120,356		120,356	
		SUBTOTAL FOR AMT TO SCHED				3,031,578		3,031,578	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES		37,642		37,642			
		SUBTOTAL FOR BUDGET CODE 0101	682	36,644,325	689	36,640,017	7		4,308-
		TOTAL FOR EXECUTIVE MANAGEMENT	682	36,644,325	689	36,640,017	7		4,308-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,462,864			
		SUBTOTAL FOR F/T SALARIED	14	2,462,864	14	2,462,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,480,866	14	2,480,866			
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11	537,370			
		SUBTOTAL FOR F/T SALARIED	11	537,370	11	537,370			
		SUBTOTAL FOR BUDGET CODE 0315	11	537,370	11	537,370			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900			82,500-
		SUBTOTAL FOR F/T SALARIED	10	219,400	10	136,900			82,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0316			10	219,400	10	136,900			82,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112					58,112-
SUBTOTAL FOR F/T SALARIED				58,112					58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112					58,112-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
SUBTOTAL FOR F/T SALARIED				60,000					60,000-
SUBTOTAL FOR BUDGET CODE 0322				60,000					60,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,395					140,395-
SUBTOTAL FOR F/T SALARIED				140,395					140,395-
SUBTOTAL FOR BUDGET CODE 0326				140,395					140,395-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		454,306					454,306-
SUBTOTAL FOR F/T SALARIED				454,306					454,306-
SUBTOTAL FOR BUDGET CODE 0340				454,306					454,306-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,908					90,908-
SUBTOTAL FOR F/T SALARIED				90,908					90,908-
SUBTOTAL FOR BUDGET CODE 0362				90,908					90,908-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,345					42,345-
SUBTOTAL FOR F/T SALARIED				42,345					42,345-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0366				42,345			42,345-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				72,273			72,273-
SUBTOTAL FOR F/T SALARIED				72,273			72,273-
SUBTOTAL FOR BUDGET CODE 0370				72,273			72,273-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				197,500			197,500-
SUBTOTAL FOR F/T SALARIED				197,500			197,500-
SUBTOTAL FOR BUDGET CODE 0374				197,500			197,500-
TOTAL FOR INVESTIGATIONS			35	4,353,475	35	3,155,136	1,198,339-
TOTAL FOR PERSONAL SERVICES			717	41,805,022	724	39,808,479	7 1,996,543-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717	41,805,022	724	39,808,479	1,996,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	41,805,022	724	39,808,479	1,996,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,536,411		36,645,713	109,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,454,273		2,627,766	826,507-
FEDERAL - C.D.					
FEDERAL - OTHER		1,165,728			1,165,728-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		41,805,022		39,808,479	1,996,543-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
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										
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	23	2,363,191	23	2,363,191		
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	98,952	1	98,952		
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	87,204	1	87,204		
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	3	145,481	3	145,481		
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083	1	49,083		
0200	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	2	77,148	2	77,148		
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	17	573,385	17	573,385		
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	308,738	3	308,738		
0355	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	38,626	1	38,626		
1100	DISTRICT ATTORNEY	D 902	94353	150,000-150,000	1	150,000	1	150,000		
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	297	19,749,058	297	19,749,058		
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	109,370	1	109,370		
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	4	423,973	4	423,973		
1113	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	3	269,881	3	269,881		
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	46,343-150,148	1	98,952	1	98,952		
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	4	267,012	4	267,012		
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	3	151,121	3	151,121		
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	88,035	1	88,035		
1141	ASSOCIATE ACCOUNTANT	D 902	40517	45,890- 63,840	1	59,373	1	59,373		
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	22	1,020,914	22	1,020,914		
1150	PURCHASING AGENT	D 902	12121	33,128- 58,378	1	51,500	1	51,500		
1154	COMPUTER AIDE	D 902	13620	33,584- 46,940	1	39,214	1	39,214		
1155	COMPUTER SPECIALIST (OPER	D 902	13622	62,779- 85,212	3	237,050	3	237,050		
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	41,974- 59,659	2	95,936	2	95,936		
1159	SUPERVISING COMPUTER SERV	D 902	13616	50,363- 65,251	4	240,104	4	240,104		
1160	INTERPRETER (SPANISH)	D 902	31013	38,154- 53,252	5	190,467	5	190,467		
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	5	179,826	5	179,826		
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	278,900	5	278,900		
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	777,497	15	777,497		
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	12	524,079	12	524,079		
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	34,731- 50,594	2	85,805	2	85,805		
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	42,555- 59,840	4	187,470	4	187,470		
1201	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	3	93,319	3	93,319		
1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	1	25,116	1	25,116		
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	21	769,693	21	769,693		
1235	STUDENT LEGAL ASSISTANT	D 902	30105	25,771- 31,964	1	27,782	1	27,782		
1240	COMMUNITY SERVICE AIDE	D 902	52406	24,055- 25,125	91	2,172,776	91	2,172,776		
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	6	193,953	6	193,953		
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	10	522,246	10	522,246		
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	84	2,144,985	84	2,144,985		
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	39	1,275,833	39	1,275,833		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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										
1255	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	37,329	1	37,329		
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	24,155- 44,754	3	107,329	3	107,329		
1275	STOCK HANDLER	D 902	12214	23,335- 30,877	1	32,966	1	32,966		
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	140,619	1	140,619		
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	27,850	1	27,850		
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	507,495	6	507,495		
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	2	78,000	2	78,000		
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	2	50,232	2	50,232		
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	98,889	1	98,889		
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	150,999	2	150,999		
3713	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	1	62,509	1	62,509		
3743	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	22,674	1	22,674		
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	194,568	3	194,568		
3833	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	1	28,687	1	28,687		
3855	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	25,343	1	25,343		
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	322,818	5	322,818		
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	1	28,413	1	28,413		
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	4	123,394	4	123,394		
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	1	25,993	1	25,993		
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	5	258,340	5	258,340		
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	1	58,350	1	58,350		
7230	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	28,000	1	28,000		
8108	PARALEGAL AIDE	D 902	30080	30,813- 43,065	3	232,798	3	232,798		
9208	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	54,018	1	54,018		
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	165,242	2	165,242		
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	30,982	1	30,982		
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	29,085	1	29,085		
9243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	1	58,114	1	58,114		
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	46,555	1	46,555		
9283	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	64,598	1	64,598		
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	78,928	1	78,928		
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	107,987	2	107,987		
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	187,819	2	187,819		
9583	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	98,880	2	98,880		
9608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	90,591	1	90,591		
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	93,597	1	93,597		
9670	SENIOR ACCOUNTANT INVESTI	D 902	06716	43,597- 60,178	1	56,914	1	56,914		
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	40,903	1	40,903		
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	63,316	1	63,316		
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	148,761	2	148,761		
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555	1	46,555		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				776	40,349,488	776	40,349,488	

	POSITION SCHEDULE FOR U/A 001				776	40,349,488	776	40,349,488	
	PLANNED INCREASES/(DECREASES)				-59	-3,067,809	-52	-2,703,832	7 363,977
	TOTAL FOR U/A 001				717	37,281,679	724	37,645,656	7 363,977

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,892					2,892-
		117	POSTAGE		600					600-
	SUBTOTAL FOR SUPPLYS&MATL				3,492					3,492-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		80,000					80,000-
		460	SPECIAL EXPENSE		17,945					17,945-
	SUBTOTAL FOR OTHR SER&CHR				97,945					97,945-
	SUBTOTAL FOR BUDGET CODE 0342				101,437					101,437-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200					1,200-
	SUBTOTAL FOR SUPPLYS&MATL				1,200					1,200-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,600					1,600-
	SUBTOTAL FOR PROPTY&EQUIP				1,600					1,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,134					18,134-
		460	SPECIAL EXPENSE		436					436-
	SUBTOTAL FOR OTHR SER&CHR				18,570					18,570-
	SUBTOTAL FOR BUDGET CODE 0384				21,370					21,370-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		7,200					7,200-
	SUBTOTAL FOR OTHR SER&CHR				7,200					7,200-
	SUBTOTAL FOR BUDGET CODE 0386				7,200					7,200-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29					29-
	SUBTOTAL FOR SUPPLYS&MATL				29					29-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		279,829					279,829-
		460	SPECIAL EXPENSE		21,538					21,538-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						AMOUNT			
SUBTOTAL FOR OTHR SER&CHR					301,367				301,367-
SUBTOTAL FOR BUDGET CODE 0388					301,396				301,396-
BUDGET CODE: 0396 CRIME LAB IMPROVEMENT PROGRAM									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			476				476-
		460 SPECIAL EXPENSE			579				579-
SUBTOTAL FOR OTHR SER&CHR					1,055				1,055-
SUBTOTAL FOR BUDGET CODE 0396					1,055				1,055-
BUDGET CODE: 0398 PROJECT FED-UP									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			44,629				44,629-
SUBTOTAL FOR OTHR SER&CHR					44,629				44,629-
SUBTOTAL FOR BUDGET CODE 0398					44,629				44,629-
BUDGET CODE: 0400 DIGITAL VIDEO DIGITAL EVIDENCE GRANT									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			15,416				15,416-
SUBTOTAL FOR PROPTY&EQUIP					15,416				15,416-
SUBTOTAL FOR BUDGET CODE 0400					15,416				15,416-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,500				8,500-
SUBTOTAL FOR SUPPLYS&MATL					8,500				8,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			8,500				8,500-
SUBTOTAL FOR PROPTY&EQUIP					8,500				8,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000-
		460 SPECIAL EXPENSE			5,422				5,422-
SUBTOTAL FOR OTHR SER&CHR					8,422				8,422-
SUBTOTAL FOR BUDGET CODE 0404					25,422				25,422-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0406 NATIONAL CRIME PREVENTION COUNCIL											
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		83,819					83,819-
SUBTOTAL FOR OTHR SER&CHR						83,819					83,819-
SUBTOTAL FOR BUDGET CODE 0406						83,819					83,819-
BUDGET CODE: 1000 TRACK											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		133,238			133,238		
SUBTOTAL FOR SUPPLYS&MATL						133,238			133,238		
SUBTOTAL FOR BUDGET CODE 1000						133,238			133,238		
TOTAL FOR						734,982			133,238		601,744-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT											
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		38,601			38,601		
			100	SUPPLIES + MATERIALS - GENERAL		61,523			26,523		35,000-
			117	POSTAGE		14,800			45,000		30,200
SUBTOTAL FOR SUPPLYS&MATL						114,924			110,124		4,800-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		31,041			26,041		5,000-
			302	TELECOMMUNICATIONS EQUIPMENT		87,349			87,349		
			315	OFFICE EQUIPMENT		10,000			30,000		20,000
			332	PURCH DATA PROCESSING EQUIPT					100,000		100,000
			337	BOOKS-OTHER		195,679			65,431		130,248-
			338	LIBRARY BOOKS		10,000			20,000		10,000
SUBTOTAL FOR PROPTY&EQUIP						334,069			328,821		5,248-
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	57,528			57,528		
			856001	40X	CONTRACTUAL SERVICES-GENERAL	80,000					80,000-
				400	CONTRACTUAL SERVICES-GENERAL	975			18,826		17,851
				402	TELEPHONE & OTHER COMMUNICATNS	282,136			197,136		85,000-
				403	OFFICE SERVICES	15,696			23,696		8,000
				404	TRAVELING EXPENSES	2,352			2,352		
				407	MAINT & REP OF MOTOR VEH EQUIP	20,000			10,000		10,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		253,683		173,683		80,000-
			414 RENTALS - LAND BLDGS & STRUCTS		44,805		50,914		6,109
	856001		42C HEAT LIGHT & POWER		12,885		14,321		1,436
			427 DATA PROCESSING SERVICES				15,248		15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL		56,887		27,887		29,000-
			460 SPECIAL EXPENSE		466,481		208,913		257,568-
			465 OBLIGATORY COUNTY EXPENSES		176,469		271,351		94,882
			499 OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		1,469,897		1,371,855		98,042-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	3	71,304	3	43,000		28,304-
			686 PROF SERV OTHER	1	67,000	1	67,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	138,304	4	110,000		28,304-
			SUBTOTAL FOR BUDGET CODE 0101	4	2,057,194	4	1,920,800		136,394-
			TOTAL FOR EXECUTIVE MANAGEMENT	4	2,057,194	4	1,920,800		136,394-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		170,000		150,000		20,000-
			402 TELEPHONE & OTHER COMMUNICATNS		122,000		106,000		16,000-
			460 SPECIAL EXPENSE		34,772		70,772		36,000
			SUBTOTAL FOR OTHR SER&CHR		326,772		326,772		
			SUBTOTAL FOR BUDGET CODE 0314		326,772		326,772		
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR			460 SPECIAL EXPENSE		100		100		
			SUBTOTAL FOR OTHR SER&CHR		100		100		
			SUBTOTAL FOR BUDGET CODE 0316		100		100		
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40 OTHR SER&CHR			460 SPECIAL EXPENSE		2,488				2,488-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,488				2,488-
SUBTOTAL FOR BUDGET CODE 0320					2,488				2,488-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
30		PROPTY&EQUIP		1,000					1,000-
		337 BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40		OTHR SER&CHR		21,500					21,500-
		460 SPECIAL EXPENSE		21,500					21,500-
SUBTOTAL FOR OTHR SER&CHR					21,500				21,500-
SUBTOTAL FOR BUDGET CODE 0322					22,500				22,500-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
40		OTHR SER&CHR		11,736					11,736-
		460 SPECIAL EXPENSE		11,736					11,736-
SUBTOTAL FOR OTHR SER&CHR					11,736				11,736-
SUBTOTAL FOR BUDGET CODE 0326					11,736				11,736-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
40		OTHR SER&CHR		6,321					6,321-
		460 SPECIAL EXPENSE		6,321					6,321-
SUBTOTAL FOR OTHR SER&CHR					6,321				6,321-
SUBTOTAL FOR BUDGET CODE 0328					6,321				6,321-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
40		OTHR SER&CHR		6,083					6,083-
		465 OBLIGATORY COUNTY EXPENSES		6,083					6,083-
SUBTOTAL FOR OTHR SER&CHR					6,083				6,083-
SUBTOTAL FOR BUDGET CODE 0362					6,083				6,083-
BUDGET CODE: 0370 WEED & SEED PROGRAM									
10		SUPPLYS&MATL		8					8-
		100 SUPPLIES + MATERIALS - GENERAL		8					8-
SUBTOTAL FOR SUPPLYS&MATL					8				8-
40		OTHR SER&CHR		82,286					82,286-
		400 CONTRACTUAL SERVICES-GENERAL		82,286					82,286-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		12,248			12,248-
		SUBTOTAL FOR OTHR SER&CHR		94,534			94,534-
		SUBTOTAL FOR BUDGET CODE 0370		94,542			94,542-
		TOTAL FOR INVESTIGATIONS		470,542		326,872	143,670-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	3,262,718	4	2,380,910	881,808-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,014	3,262,718	110,450	2,380,910	881,808-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,262,718		2,380,910	881,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,013,079		2,007,038	6,041-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		513,457		326,872	186,585-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
 TOTAL		 3,262,718		 2,380,910	 881,808-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717	41,805,022	724	39,808,479	1,996,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	41,805,022	724	39,808,479	1,996,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,536,411		36,645,713	109,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,454,273		2,627,766	826,507-
FEDERAL - C.D.					
FEDERAL - OTHER		1,165,728			1,165,728-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		41,805,022		39,808,479	1,996,543-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,014	3,262,718	110,450	2,380,910	881,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,262,718		2,380,910	881,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,013,079		2,007,038	6,041-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		513,457		326,872	186,585-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,262,718		2,380,910	881,808-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	717	41,805,022	724	39,808,479	1,996,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	41,805,022	724	39,808,479	1,996,543-
OTPS					
TOTALS FOR OPERATING BUDGET		3,262,718		2,380,910	881,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,262,718		2,380,910	881,808-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	717	45,067,740	724	42,189,389	2,878,351-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	45,067,740	724	42,189,389	2,878,351-
FUNDING					
CITY		38,549,490		38,652,751	103,261
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		3,967,730		2,954,638	1,013,092-
FEDERAL - C.D.					
FEDERAL - OTHER		1,759,731			1,759,731-
INTRA-CITY SALES		706,970		582,000	124,970-
TOTAL FUNDING		45,067,740		42,189,389	2,878,351-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,255					31,255-
SUBTOTAL FOR F/T SALARIED				31,255					31,255-
SUBTOTAL FOR BUDGET CODE 0507				31,255					31,255-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,000					253,000-
SUBTOTAL FOR F/T SALARIED				253,000					253,000-
SUBTOTAL FOR BUDGET CODE 0512				253,000					253,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		256,047					256,047-
SUBTOTAL FOR F/T SALARIED				256,047					256,047-
SUBTOTAL FOR BUDGET CODE 0793				256,047					256,047-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000					804,000-
SUBTOTAL FOR F/T SALARIED				804,000					804,000-
SUBTOTAL FOR BUDGET CODE 0808				804,000					804,000-
TOTAL FOR				1,344,302					1,344,302-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	861	48,004,258	868	47,571,614		7	432,644-
SUBTOTAL FOR F/T SALARIED				861	48,004,258	868	47,571,614	7	432,644-
02 OTH SALARIED		021 PART-TIME POSITIONS		789,408		789,408			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTH SALARIED					789,408			789,408		
03 UNSALARIED		031 UNSALARIED		30,000		30,000				
SUBTOTAL FOR UNSALARIED					30,000			30,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246				
		042 LONGEVITY DIFFERENTIAL		107,190		107,190				
		043 SHIFT DIFFERENTIAL		21,634		21,634				
		045 HOLIDAY PAY		43,270		43,270				
		046 TERMINAL LEAVE		4,328		4,328				
		047 OVERTIME		180,651		180,651				
		049 BACKPAY - PRIOR YEARS		5,000		5,000				
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000				
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850				
		061 SUPPER MONEY		8,000		8,000				
SUBTOTAL FOR ADD GRS PAY					387,169			387,169		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,920,633		3,920,633				
		053 AMOUNT TO BE SCHEDULED-PS		172,722		172,722				
SUBTOTAL FOR AMT TO SCHED					4,093,355			4,093,355		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000				
		081 ANNUITY CONTRIBUTIONS		5,385		5,385				
SUBTOTAL FOR FRINGE BENES					57,385			57,385		
SUBTOTAL FOR BUDGET CODE 0101				861	53,361,575	868		52,928,931	7	432,644-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
01 F/T SALARIED		001 FULL YEAR POSITIONS		66	3,533,159	66		3,267,454		265,705-
SUBTOTAL FOR F/T SALARIED				66	3,533,159	66		3,267,454		265,705-
02 OTH SALARIED		021 PART-TIME POSITIONS			148,320			148,320		
SUBTOTAL FOR OTH SALARIED					148,320			148,320		
SUBTOTAL FOR BUDGET CODE 0307				66	3,681,479	66		3,415,774		265,705-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	78,772	3		52,922		25,850-
SUBTOTAL FOR F/T SALARIED				3	78,772	3		52,922		25,850-

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EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0352			3	78,772	3	52,922	25,850-
BUDGET CODE: 0362 BLOCK GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				183,743			183,743-
SUBTOTAL FOR F/T SALARIED				183,743			183,743-
SUBTOTAL FOR BUDGET CODE 0362				183,743			183,743-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				79,511			79,511-
SUBTOTAL FOR F/T SALARIED				79,511			79,511-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,686			12,686-
SUBTOTAL FOR FRINGE BENES				12,686			12,686-
SUBTOTAL FOR BUDGET CODE 0401				92,197			92,197-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO							
01 F/T SALARIED 001 FULL YEAR POSITIONS				52,275			52,275-
SUBTOTAL FOR F/T SALARIED				52,275			52,275-
SUBTOTAL FOR BUDGET CODE 0405				52,275			52,275-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				55,500			55,500-
SUBTOTAL FOR F/T SALARIED				55,500			55,500-
SUBTOTAL FOR BUDGET CODE 0501				55,500			55,500-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				43,906			43,906-
SUBTOTAL FOR F/T SALARIED				43,906			43,906-
SUBTOTAL FOR BUDGET CODE 0603				43,906			43,906-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,426					136,426-
		SUBTOTAL FOR F/T SALARIED		136,426					136,426-
		SUBTOTAL FOR BUDGET CODE 0604		136,426					136,426-
BUDGET CODE: 0605 PSN JUVENILE JUSTICE INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,958					71,958-
		SUBTOTAL FOR F/T SALARIED		71,958					71,958-
		SUBTOTAL FOR BUDGET CODE 0605		71,958					71,958-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,060					20,060-
		SUBTOTAL FOR F/T SALARIED		20,060					20,060-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,216					5,216-
		SUBTOTAL FOR FRINGE BENES		5,216					5,216-
		SUBTOTAL FOR BUDGET CODE 0606		25,276					25,276-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
		SUBTOTAL FOR F/T SALARIED		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 0608		60,000					60,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,411					90,411-
		SUBTOTAL FOR F/T SALARIED		90,411					90,411-
		SUBTOTAL FOR BUDGET CODE 0611		90,411					90,411-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,000					211,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				211,000			211,000-
SUBTOTAL FOR BUDGET CODE 0615				211,000			211,000-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED				31,382			31,382-
SUBTOTAL FOR F/T SALARIED				31,382			31,382-
SUBTOTAL FOR BUDGET CODE 0706				31,382			31,382-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY				23			23
SUBTOTAL FOR ADD GRS PAY				23			23
SUBTOTAL FOR BUDGET CODE 0901				23			23
TOTAL FOR EXECUTIVE & MANAGERIAL			930	58,175,923	937	56,397,650	7 1,778,273-
TOTAL FOR PERSONAL SERVICES			930	59,520,225	937	56,397,650	7 3,122,575-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	59,520,225	937	56,397,650	3,122,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,520,225	937	56,397,650	3,122,575-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,164,508		52,918,954	245,554-
OTHER CATEGORICAL		247,090			247,090-
CAPITAL FUNDS - I.F.A.					
STATE		4,289,751		3,478,696	811,055-
FEDERAL - C.D.					
FEDERAL - OTHER		1,014,876			1,014,876-
INTRA-CITY SALES		804,000			804,000-
TOTAL		59,520,225		56,397,650	3,122,575-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
0615	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	1	41,000	1	41,000	
2000	DISTRICT ATTORNEY	D 903	94353	150,000-150,000	1	150,000	1	150,000	
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	339	24,840,881	339	24,840,881	
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	122,919	1	122,919	
2025	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	36	2,438,413	36	2,438,413	
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	137,502	1	137,502	
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	1	94,840	1	94,840	
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	131,252	1	131,252	
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	10	594,673	10	594,673	
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	6	494,883	6	494,883	
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	1	89,585	1	89,585	
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	26	1,671,391	26	1,671,391	
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	30,560- 39,346	1	83,896	1	83,896	
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	7	295,865	7	295,865	
2106	ASSOCIATE REPORTER / STEN	D 903	10213	42,555- 59,840	9	452,277	9	452,277	
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 47,171	10	315,725	10	315,725	
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	11	626,362	11	626,362	
2145	PARALEGAL AIDE	D 903	30080	30,813- 43,065	4	199,418	4	199,418	
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	55	2,572,547	55	2,572,547	
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	27,540	1	27,540	
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	24,155- 44,754	18	693,221	18	693,221	
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,754	17	579,803	17	579,803	
2205	ACCOUNTANT	D 903	40510	37,219- 48,612	1	51,380	1	51,380	
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	24,055- 25,125	131	3,718,256	131	3,718,256	
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	190	7,499,642	190	7,499,642	
2290	MAINTENANCE WORKER	D 903	90698	33,742- 36,561	1	42,741	1	42,741	
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	3	252,780	3	252,780	
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 30,057	6	206,815	6	206,815	
5215	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	1	64,584	1	64,584	
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	3	133,768	3	133,768	
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	25	2,817,272	25	2,817,272	
7400	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	1	95,835	1	95,835	
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	2	74,100	2	74,100	
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1	63,903	1	63,903	
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	1	46,139	1	46,139	
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 59,831	1	53,045	1	53,045	
9500	COMMUNITY SERVICE AIDE	D 903	52406	24,055- 25,125	1	48,000	1	48,000	
	SUBTOTAL FOR OBJECT 001				925	51,822,253	925	51,822,253	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				925	51,822,253	925	51,822,253	
	PLANNED INCREASES/(DECREASES)				5	280,120	12	672,289	7 392,169
	TOTAL FOR U/A 001				930	52,102,373	937	52,494,542	7 392,169

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	17,358					17,358-
				SUBTOTAL FOR OTHR SER&CHR	17,358					17,358-
				SUBTOTAL FOR BUDGET CODE 0507	17,358					17,358-
BUDGET CODE: 0512 Motor Vehicle Theft										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,235					8,235-
				SUBTOTAL FOR PROPTY&EQUIP	8,235					8,235-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	38,765					38,765-
				SUBTOTAL FOR OTHR SER&CHR	38,765					38,765-
				SUBTOTAL FOR BUDGET CODE 0512	47,000					47,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	346,398					346,398-
				SUBTOTAL FOR OTHR SER&CHR	346,398					346,398-
				SUBTOTAL FOR BUDGET CODE 0793	346,398					346,398-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	80,400					80,400-
				SUBTOTAL FOR OTHR SER&CHR	80,400					80,400-
				SUBTOTAL FOR BUDGET CODE 0808	80,400					80,400-
				TOTAL FOR	491,156					491,156-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL										
BUDGET CODE: 0101 DA KING COUNTY-TAX L										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	2,000			2,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		299,251		313,082		13,831
		105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000
		106	MOTOR VEHICLE FUEL		63,500		30,500		33,000-
		117	POSTAGE		52,000		60,000		8,000
		199	DATA PROCESSING SUPPLIES		27,000		27,000		
			SUBTOTAL FOR SUPPLYS&MATL		576,705		580,536		3,831
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		25,000		25,000		
		302	TELECOMMUNICATIONS EQUIPMENT		256,916		138,390		118,526-
		314	OFFICE FURITURE				10,000		10,000
		315	OFFICE EQUIPMENT		20,000		20,000		
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		13,700		113,700		100,000
		337	BOOKS-OTHER		81,431		68,500		12,931-
			SUBTOTAL FOR PROPTY&EQUIP		407,047		385,590		21,457-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		55,000		55,000		
		402	TELEPHONE & OTHER COMMUNICATNS		384,000		315,000		69,000-
		403	OFFICE SERVICES				60,426		60,426
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		23,380		25,380		2,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		10,342,668		10,717,604		374,936
		412	RENTALS OF MISC.EQUIP		23,620		23,620		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		482,391		489,927		7,536
		431	LEASING OF MISC EQUIP		72,525		71,625		900-
		453	OVERNIGHT TRVL EXP-GENERAL		7,038		65,138		58,100
		460	SPECIAL EXPENSE		697,375		252,375		445,000-
		465	OBLIGATORY COUNTY EXPENSES		454,454		599,454		145,000
		499	OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		12,546,803		12,979,901		433,098
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	131,994	1	131,994		
		608	MAINT & REP GENERAL	4	55,000	4	55,000		
		624	CLEANING SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	3	80,000	3	80,000		
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	9	291,994	10	358,994	1	67,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9		13,822,549	10		14,305,021	1	482,472
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			1,000		1,000-
				465	OBLIGATORY COUNTY EXPENSES			333,295		333,295-
SUBTOTAL FOR OTHR SER&CHR					334,295					334,295-
SUBTOTAL FOR BUDGET CODE 0307								334,295		334,295-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			7,078		7,078-
SUBTOTAL FOR OTHR SER&CHR					7,078					7,078-
SUBTOTAL FOR BUDGET CODE 0352								7,078		7,078-
BUDGET CODE: 0401 PROSECUTION TASK FORCE										
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			11,340		11,340-
SUBTOTAL FOR PROPTY&EQUIP					11,340					11,340-
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			40,200		40,200-
				460	SPECIAL EXPENSE			511,410		511,410-
SUBTOTAL FOR OTHR SER&CHR					551,610					551,610-
SUBTOTAL FOR BUDGET CODE 0401								562,950		562,950-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			25,395		25,395-
SUBTOTAL FOR SUPPLYS&MATL					25,395					25,395-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			77,759		77,759-
SUBTOTAL FOR PROPTY&EQUIP					77,759					77,759-
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			140,604		140,604-
SUBTOTAL FOR OTHR SER&CHR					140,604					140,604-
SUBTOTAL FOR BUDGET CODE 0405								243,758		243,758-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0407 GRANT PROTOCOLS & PROCEDURES- JOHN DOE I										
40	OTHR	SER&CHR	460		9,466					9,466-
		SUBTOTAL FOR OTHR SER&CHR			9,466					9,466-
		SUBTOTAL FOR BUDGET CODE 0407			9,466					9,466-
BUDGET CODE: 0411 Domestic Violence Digital Evidence Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,860					19,860-
		SUBTOTAL FOR SUPPLYS&MATL			19,860					19,860-
		SUBTOTAL FOR BUDGET CODE 0411			19,860					19,860-
BUDGET CODE: 0501 Stop DWI										
40	OTHR	SER&CHR	460		2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 0501			2,500					2,500-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,936					20,936-
		SUBTOTAL FOR SUPPLYS&MATL			20,936					20,936-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		38,421					38,421-
		SUBTOTAL FOR PROPTY&EQUIP			38,421					38,421-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	17,040					17,040-
		SUBTOTAL FOR OTHR SER&CHR			17,040					17,040-
60	CNTRCTL	SVCS	619	SECURITY SERVICES	27,000				1-	27,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	27,000				1-	27,000-
		SUBTOTAL FOR BUDGET CODE 0522		1	103,397				1-	103,397-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	6,094					6,094-
		SUBTOTAL FOR OTHR SER&CHR			6,094					6,094-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0603				6,094			6,094-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,101			11,101-
SUBTOTAL FOR OTHR SER&CHR				11,101			11,101-
SUBTOTAL FOR BUDGET CODE 0604				11,101			11,101-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,832			10,832-
SUBTOTAL FOR SUPPLYS&MATL				10,832			10,832-
SUBTOTAL FOR BUDGET CODE 0606				10,832			10,832-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0608				30,000			30,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,547			32,547-
SUBTOTAL FOR PROPTY&EQUIP				32,547			32,547-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		102,773			102,773-
SUBTOTAL FOR OTHR SER&CHR				102,773			102,773-
SUBTOTAL FOR BUDGET CODE 0611				135,320			135,320-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,000			52,000-
		314 OFFICE FURITURE		5,000			5,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				57,000			57,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		44,000			44,000-
		465 OBLIGATORY COUNTY EXPENSES		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				69,000			69,000-
SUBTOTAL FOR BUDGET CODE 0615				128,000			128,000-
TOTAL FOR EXECUTIVE & MANAGERIAL			10	15,427,200	10	14,305,021	1,122,179-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	15,918,356	10	14,305,021	1,613,335-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,960,013	15,918,356	11,342,485	14,305,021	1,613,335-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,918,356		14,305,021	1,613,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,822,549		14,305,021	482,472
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		518,873			518,873-
FEDERAL - C.D.					
FEDERAL - OTHER		1,466,534			1,466,534-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,918,356		14,305,021	1,613,335-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	59,520,225	937	56,397,650	3,122,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,520,225	937	56,397,650	3,122,575-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,164,508		52,918,954	245,554-
OTHER CATEGORICAL		247,090			247,090-
CAPITAL FUNDS - I.F.A.					
STATE		4,289,751		3,478,696	811,055-
FEDERAL - C.D.					
FEDERAL - OTHER		1,014,876			1,014,876-
INTRA-CITY SALES		804,000			804,000-
TOTAL		59,520,225		56,397,650	3,122,575-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,960,013	15,918,356	11,342,485	14,305,021	1,613,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,918,356		14,305,021	1,613,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,822,549		14,305,021	482,472
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		518,873			518,873-
FEDERAL - C.D.					
FEDERAL - OTHER		1,466,534			1,466,534-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,918,356		14,305,021	1,613,335-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	930	59,520,225	937	56,397,650	3,122,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,520,225	937	56,397,650	3,122,575-
OTPS					
TOTALS FOR OPERATING BUDGET		15,918,356		14,305,021	1,613,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,918,356		14,305,021	1,613,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	930	75,438,581	937	70,702,671	4,735,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	75,438,581	937	70,702,671	4,735,910-
FUNDING					
CITY		66,987,057		67,223,975	236,918
OTHER CATEGORICAL		277,090			277,090-
CAPITAL FUNDS - I.F.A.					
STATE		4,808,624		3,478,696	1,329,928-
FEDERAL - C.D.					
FEDERAL - OTHER		2,481,410			2,481,410-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		75,438,581		70,702,671	4,735,910-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0306 HRA GRANT-WELFARE FRAUD UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
SUBTOTAL FOR F/T SALARIED				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0306				5,000		5,000			
BUDGET CODE: 0309 PROJECT SENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,500					62,500-
SUBTOTAL FOR F/T SALARIED				62,500					62,500-
SUBTOTAL FOR BUDGET CODE 0309				62,500					62,500-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000					47,000-
SUBTOTAL FOR F/T SALARIED				47,000					47,000-
SUBTOTAL FOR BUDGET CODE 0380				47,000					47,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		629,014					629,014-
SUBTOTAL FOR F/T SALARIED				629,014					629,014-
SUBTOTAL FOR BUDGET CODE 0400				629,014					629,014-
BUDGET CODE: 0430 Federal Anti-Terrorist Aid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,624					7,624-
SUBTOTAL FOR F/T SALARIED				7,624					7,624-
SUBTOTAL FOR BUDGET CODE 0430				7,624					7,624-
BUDGET CODE: 0460 Project Safe Neighborhoods									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,933					255,933-
SUBTOTAL FOR F/T SALARIED				255,933					255,933-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0460					255,933				255,933-
BUDGET CODE: 0470 Project Safe Neighborhoods (Juvenile J)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,893					61,893-
SUBTOTAL FOR F/T SALARIED					61,893				61,893-
SUBTOTAL FOR BUDGET CODE 0470					61,893				61,893-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		705,227					705,227-
SUBTOTAL FOR F/T SALARIED					705,227				705,227-
SUBTOTAL FOR BUDGET CODE 0480					705,227				705,227-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,490					62,490-
SUBTOTAL FOR F/T SALARIED					62,490				62,490-
SUBTOTAL FOR BUDGET CODE 0500					62,490				62,490-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									
04 ADD GRS PAY		047 OVERTIME		99,125					99,125-
SUBTOTAL FOR ADD GRS PAY					99,125				99,125-
SUBTOTAL FOR BUDGET CODE 0600					99,125				99,125-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000					30,000		30,000		
TOTAL FOR					1,965,806		35,000		1,930,806-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	485	29,683,337	492	27,381,404	7	2,301,933-
SUBTOTAL FOR F/T SALARIED			485	29,683,337	492	27,381,404	7	2,301,933-
03 UNSALARIED		031 UNSALARIED		215,950		215,950		
SUBTOTAL FOR UNSALARIED				215,950		215,950		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,171		3,163		23,008-
		042 LONGEVITY DIFFERENTIAL		164,411		35,313		129,098-
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		045 HOLIDAY PAY		12,099				12,099-
		047 OVERTIME		392,970		217,970		175,000-
		049 BACKPAY - PRIOR YEARS		1,681				1,681-
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				619,966		279,080		340,886-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,257,109		2,257,109
		053 AMOUNT TO BE SCHEDULED-PS				164,615		164,615
SUBTOTAL FOR AMT TO SCHED						2,421,724		2,421,724
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000		
		081 ANNUITY CONTRIBUTIONS		1,597		1,597		
SUBTOTAL FOR FRINGE BENES				33,597		33,597		
SUBTOTAL FOR BUDGET CODE 0101			485	30,552,850	492	30,331,755	7	221,095-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,559,328	33	1,260,126		299,202-
SUBTOTAL FOR F/T SALARIED			33	1,559,328	33	1,260,126		299,202-
SUBTOTAL FOR BUDGET CODE 0308			33	1,559,328	33	1,260,126		299,202-
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,306				128,306-
SUBTOTAL FOR F/T SALARIED				128,306				128,306-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0310					128,306				128,306-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,240					49,240-
SUBTOTAL FOR F/T SALARIED					49,240				49,240-
SUBTOTAL FOR BUDGET CODE 0350					49,240				49,240-
BUDGET CODE: 0370 VIOLENT OFFENSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,865					61,865-
SUBTOTAL FOR F/T SALARIED					61,865				61,865-
SUBTOTAL FOR BUDGET CODE 0370					61,865				61,865-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,027					481,027-
SUBTOTAL FOR F/T SALARIED					481,027				481,027-
SUBTOTAL FOR BUDGET CODE 0520					481,027				481,027-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,250					143,250-
SUBTOTAL FOR F/T SALARIED					143,250				143,250-
SUBTOTAL FOR BUDGET CODE 0580					143,250				143,250-
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,000					196,000-
SUBTOTAL FOR F/T SALARIED					196,000				196,000-
SUBTOTAL FOR BUDGET CODE 0590					196,000				196,000-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-
SUBTOTAL FOR F/T SALARIED					40,000				40,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0620				40,000			40,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				267,500			267,500-
SUBTOTAL FOR F/T SALARIED				267,500			267,500-
SUBTOTAL FOR BUDGET CODE 0904				267,500			267,500-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				48,000			48,000-
SUBTOTAL FOR F/T SALARIED				48,000			48,000-
SUBTOTAL FOR BUDGET CODE 0944				48,000			48,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				510,540			510,540-
SUBTOTAL FOR F/T SALARIED				510,540			510,540-
SUBTOTAL FOR BUDGET CODE 0950				510,540			510,540-
TOTAL FOR EXECUTIVE MANAGEMENT			518	34,037,906	525	31,591,881	7 2,446,025-
TOTAL FOR PERSONAL SERVICES			518	36,003,712	525	31,626,881	7 4,376,831-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	36,003,712	525	31,626,881	4,376,831-
FINANCIAL PLAN SAVINGS APPROPRIATION	518	36,003,712	525	31,626,881	4,376,831-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,572,850		30,351,755	221,095-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,312,678		1,270,126	2,042,552-
FEDERAL - C.D.		2,113,184			2,113,184-
FEDERAL - OTHER		5,000		5,000	
INTRA-CITY SALES					
TOTAL		36,003,712		31,626,881	4,376,831-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT ATTORNEY	D 904	94353	150,000-150,000	1	150,000	1	150,000		
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	13	1,551,375	13	1,551,375		
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	238,976	3	238,976		
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	225	18,199,669	225	18,199,669		
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	100,000	1	100,000		
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	151,375	2	151,375		
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	499,170	6	499,170		
1110	*ADMINISTRATIVE STAFF ANA	D 904	10026	46,343-150,148	1	108,000	1	108,000		
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	226,594	4	226,594		
1114	COMPUTER OPERATIONS MANAG	D 904	10074	46,343-150,148	1	105,017	1	105,017		
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000	1	115,000		
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	46,343-150,148	2	235,971	2	235,971		
1144	STAFF ANALYST	D 904	12626	45,029- 58,234	1	71,864	1	71,864		
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	51,892	1	51,892		
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	22	1,230,824	22	1,230,824		
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	83,345	1	83,345		
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	46,343-150,148	1	115,954	1	115,954		
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	65,519	1	65,519		
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	7	483,315	7	483,315		
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	101,000	1	101,000		
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	23	1,193,858	23	1,193,858		
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206	1	62,206		
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555	1	46,555		
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	4	197,880	4	197,880		
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	112,107	2	112,107		
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551	1	57,551		
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	40,903	1	40,903		
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,332- 47,171	3	98,926	3	98,926		
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	42,555- 59,840	10	550,149	10	550,149		
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	24,155- 44,754	9	386,385	9	386,385		
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 44,754	38	1,491,383	38	1,491,383		
1240	PARALEGAL AIDE	D 904	30080	30,813- 43,065	13	571,972	13	571,972		
1299	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	40	1,061,454	40	1,061,454		
1394	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	56,650	1	56,650		
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	29,602	1	29,602		
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	29,602	1	29,602		
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	62	2,327,855	62	2,327,855		
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	104,500	2	104,500		
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 30,057	12	405,108	12	405,108		
1411	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	76,263	1	76,263		
1501	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	1	27,384	1	27,384		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232		
1510	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	57,300	1	57,300		
1511	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	106,673	2	106,673		
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	192,653	2	192,653		
1514	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	46,860	1	46,860		
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	356,361	4	356,361		
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232		
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555	1	46,555		
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	59,204	2	59,204		
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	49,267- 68,097	1	60,000	1	60,000		
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858- 71,968	2	173,946	2	173,946		
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	48,965	1	48,965		
1522	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	31,405	1	31,405		
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	8	773,948	8	773,948		
SUBTOTAL FOR OBJECT 001					550	34,919,487	550	34,919,487		
POSITION SCHEDULE FOR U/A 001					550	34,919,487	550	34,919,487		
PLANNED INCREASES/(DECREASES)					-32	-2,031,679	-25	-1,587,249	7	444,430
TOTAL FOR U/A 001					518	32,887,808	525	33,332,238	7	444,430

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
30	PROPTY&EQUIP	338 LIBRARY BOOKS			5,001					5,001-
	SUBTOTAL FOR PROPTY&EQUIP				5,001					5,001-
	SUBTOTAL FOR BUDGET CODE 0400				5,001					5,001-
BUDGET CODE: 0440 Crime Laborarory Improvement Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			575					575-
	SUBTOTAL FOR SUPPLYS&MATL				575					575-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,352					2,352-
	SUBTOTAL FOR OTHR SER&CHR				2,352					2,352-
	SUBTOTAL FOR BUDGET CODE 0440				2,927					2,927-
BUDGET CODE: 0450 Digital Video Digital Evidence Grant										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,911					16,911-
	SUBTOTAL FOR PROPTY&EQUIP				16,911					16,911-
	SUBTOTAL FOR BUDGET CODE 0450				16,911					16,911-
BUDGET CODE: 0460 Project Safe Neighborhoods										
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,221					2,221-
	SUBTOTAL FOR OTHR SER&CHR				2,221					2,221-
	SUBTOTAL FOR BUDGET CODE 0460				2,221					2,221-
BUDGET CODE: 0490 Local Government Records Management Impr										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,800					22,800-
	SUBTOTAL FOR OTHR SER&CHR				22,800					22,800-
	SUBTOTAL FOR BUDGET CODE 0490				22,800					22,800-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR						60,000			60,000-
SUBTOTAL FOR BUDGET CODE 0500						60,000			60,000-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		100,875				100,875-
SUBTOTAL FOR OTHR SER&CHR						100,875			100,875-
SUBTOTAL FOR BUDGET CODE 0600						100,875			100,875-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				410,742		410,742
SUBTOTAL FOR SUPPLYS&MATL								410,742	410,742
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		150,742				150,742-
SUBTOTAL FOR OTHR SER&CHR						150,742			150,742-
SUBTOTAL FOR BUDGET CODE 1000						150,742		410,742	260,000
TOTAL FOR						361,477		410,742	49,265
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
		100	SUPPLIES + MATERIALS - GENERAL		239,748		29,327		210,421-
		101	PRINTING SUPPLIES		11,000		18,500		7,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,931				1,931-
		106	MOTOR VEHICLE FUEL		500		5,000		4,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		440				440-
		117	POSTAGE		58,104		31,104		27,000-
		169	MAINTENANCE SUPPLIES		1,393				1,393-
		170	CLEANING SUPPLIES		1,001				1,001-
		199	DATA PROCESSING SUPPLIES		93,226				93,226-
SUBTOTAL FOR SUPPLYS&MATL						468,910		145,498	323,412-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,119				12,119-
		302	TELECOMMUNICATIONS EQUIPMENT		4,196		67,349		63,153
		314	OFFICE FURITURE		15,000				15,000-
		315	OFFICE EQUIPMENT		29,749		59,784		30,035
		319	SECURITY EQUIPMENT		2,400				2,400-
		332	PURCH DATA PROCESSING EQUIPT		8,000		100,000		92,000
		337	BOOKS-OTHER		10,289		30,289		20,000
		338	LIBRARY BOOKS		248,699		54,108		194,591-
			SUBTOTAL FOR PROPTY&EQUIP		330,452		311,530		18,922-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
		400	CONTRACTUAL SERVICES-GENERAL		28,100				28,100-
		402	TELEPHONE & OTHER COMMUNICATNS		169,660		117,660		52,000-
		403	OFFICE SERVICES		37,882		50,175		12,293
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		100				100-
		412	RENTALS OF MISC.EQUIP		220,499		165,000		55,499-
		413	RENTAL-DATA PROCESSING EQUIP				17,606		17,606
		414	RENTALS - LAND BLDGS & STRUCTS		2,724,209		2,822,032		97,823
		415	PRINTING CONTRACTS		2,409				2,409-
	856001	42C	HEAT LIGHT & POWER		162,096		147,228		14,868-
		424	CLEANING SERVICES		920				920-
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,000		32,000		15,000
		453	OVERNIGHT TRVL EXP-GENERAL		28,000		30,000		2,000
		460	SPECIAL EXPENSE		125,386		17,004		108,382-
		465	OBLIGATORY COUNTY EXPENSES		31,500		384,845		353,345
		499	OTHER EXPENSES - GENERAL				338,000		338,000
			SUBTOTAL FOR OTHR SER&CHR		3,555,032		4,128,821		573,789
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	24,500	1	20,000		4,500-
		612	OFFICE EQUIPMENT MAINTENANCE	7	29,000	7	88,000		59,000
		613	DATA PROCESSING EQUIPMENT	1	9,000			1-	9,000-
		619	SECURITY SERVICES	1	84,000			1-	84,000-
		686	PROF SERV OTHER	1	67,000	1	67,000		
			SUBTOTAL FOR CNTRCTL SVCS	11	213,500	9	175,000	2-	38,500-
			SUBTOTAL FOR BUDGET CODE 0101	11	4,567,894	9	4,760,849	2-	192,955

BUDGET CODE: 0308 STATE AID TO PROSECUTION

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			414,735			200,000		214,735-
			465 OBLIGATORY COUNTY EXPENSES			218,941			306,941		88,000
			SUBTOTAL FOR OTHR SER&CHR			633,676			506,941		126,735-
			SUBTOTAL FOR BUDGET CODE 0308			633,676			506,941		126,735-
BUDGET CODE: 0310 CRIME VICTIMS											
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
			SUBTOTAL FOR BUDGET CODE 0310			1,000					1,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			251,795					251,795-
			SUBTOTAL FOR OTHR SER&CHR			251,795					251,795-
			SUBTOTAL FOR BUDGET CODE 0904			251,795					251,795-
BUDGET CODE: 0950 AUTO CRIME FUNDING											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			41,960					41,960-
			SUBTOTAL FOR OTHR SER&CHR			41,960					41,960-
			SUBTOTAL FOR BUDGET CODE 0950			41,960					41,960-
			TOTAL FOR EXECUTIVE MANAGEMENT	11		5,496,325	9		5,267,790	2-	228,535-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	11		5,857,802	9		5,678,532	2-	179,270-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,582	5,857,802	213,714	5,678,532	179,270-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,857,802		5,678,532	179,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,718,636		5,171,591	452,955
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		704,437		506,941	197,496-
FEDERAL - C.D.					
FEDERAL - OTHER		434,729			434,729-
INTRA-CITY SALES					
TOTAL		5,857,802		5,678,532	179,270-

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	36,003,712	525	31,626,881	4,376,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,003,712	525	31,626,881	4,376,831-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,572,850		30,351,755	221,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,312,678		1,270,126	2,042,552-
FEDERAL - C.D.		2,113,184			2,113,184-
FEDERAL - OTHER					
INTRA-CITY SALES		5,000		5,000	
TOTAL		36,003,712		31,626,881	4,376,831-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,582	5,857,802	213,714	5,678,532	179,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,857,802		5,678,532	179,270-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,718,636		5,171,591	452,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		704,437		506,941	197,496-
FEDERAL - C.D.					
FEDERAL - OTHER		434,729			434,729-
INTRA-CITY SALES					
TOTAL		5,857,802		5,678,532	179,270-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	518	36,003,712	525	31,626,881	4,376,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,003,712	525	31,626,881	4,376,831-
OTPS					
TOTALS FOR OPERATING BUDGET		5,857,802		5,678,532	179,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,857,802		5,678,532	179,270-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	518	41,861,514	525	37,305,413	4,556,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	41,861,514	525	37,305,413	4,556,101-
FUNDING					
CITY		35,291,486		35,523,346	231,860
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,017,115		1,777,067	2,240,048-
FEDERAL - C.D.					
FEDERAL - OTHER		2,547,913			2,547,913-
INTRA-CITY SALES		5,000		5,000	
TOTAL FUNDING		41,861,514		37,305,413	4,556,101-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0305 Byrne Porject Save									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,335					55,335-
SUBTOTAL FOR F/T SALARIED				55,335					55,335-
SUBTOTAL FOR BUDGET CODE 0305				55,335					55,335-
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,496					63,496-
SUBTOTAL FOR F/T SALARIED				63,496					63,496-
SUBTOTAL FOR BUDGET CODE 0400				63,496					63,496-
BUDGET CODE: 0405 Project Safe Neighborhood									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,196					22,196-
SUBTOTAL FOR F/T SALARIED				22,196					22,196-
SUBTOTAL FOR BUDGET CODE 0405				22,196					22,196-
BUDGET CODE: 0500 HRA WELFARE FRAUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,265					18,265-
SUBTOTAL FOR F/T SALARIED				18,265					18,265-
SUBTOTAL FOR BUDGET CODE 0500				18,265					18,265-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,882					47,882-
SUBTOTAL FOR F/T SALARIED				47,882					47,882-
SUBTOTAL FOR BUDGET CODE 0625				47,882					47,882-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		262,400			
SUBTOTAL FOR F/T SALARIED				262,400		262,400			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				262,400		262,400		
TOTAL FOR				469,574		262,400		207,174-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,555,924	88	4,703,235	7	147,311
SUBTOTAL FOR F/T SALARIED			81	4,555,924	88	4,703,235	7	147,311
03 UNSALARIED		031 UNSALARIED		135,790		185,790		50,000
SUBTOTAL FOR UNSALARIED				135,790		185,790		50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712		
		042 LONGEVITY DIFFERENTIAL		10,430		10,430		
		043 SHIFT DIFFERENTIAL		6		6		
		045 HOLIDAY PAY		45		45		
		047 OVERTIME		30,061		30,061		
SUBTOTAL FOR ADD GRS PAY				41,254		41,254		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		407,435		409,686		2,251
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137		
SUBTOTAL FOR AMT TO SCHED				418,572		420,823		2,251
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		
		081 ANNUITY CONTRIBUTIONS		261		261		
SUBTOTAL FOR FRINGE BENES				3,261		3,261		
SUBTOTAL FOR BUDGET CODE 0101			81	5,154,801	88	5,354,363	7	199,562
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	176,973	4	176,973	3-	
SUBTOTAL FOR F/T SALARIED			7	176,973	4	176,973	3-	
SUBTOTAL FOR BUDGET CODE 0206			7	176,973	4	176,973	3-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,150				14,150-	
SUBTOTAL FOR F/T SALARIED					14,150			14,150-	
SUBTOTAL FOR BUDGET CODE 0220					14,150			14,150-	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,212				47,212-	
SUBTOTAL FOR F/T SALARIED					47,212			47,212-	
SUBTOTAL FOR BUDGET CODE 0225					47,212			47,212-	
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,349				38,349-	
SUBTOTAL FOR F/T SALARIED					38,349			38,349-	
SUBTOTAL FOR BUDGET CODE 0311					38,349			38,349-	
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,346				42,346-	
SUBTOTAL FOR F/T SALARIED					42,346			42,346-	
SUBTOTAL FOR BUDGET CODE 0362					42,346			42,346-	
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000				28,000-	
SUBTOTAL FOR F/T SALARIED					28,000			28,000-	
SUBTOTAL FOR BUDGET CODE 9576					28,000			28,000-	
TOTAL FOR EXECUTIVE MANAGEMENT			88	5,501,831	92	5,531,336	4	29,505	
TOTAL FOR PERSONAL SERVICES			88	5,971,405	92	5,793,736	4	177,669-	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	5,971,405	92	5,793,736	177,669-
FINANCIAL PLAN SAVINGS APPROPRIATION	88	5,971,405	92	5,793,736	177,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,445,453		5,606,763	161,310
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		315,354		186,973	128,381-
FEDERAL - C.D.					
FEDERAL - OTHER		210,598			210,598-
INTRA-CITY SALES					
TOTAL		5,971,405		5,793,736	177,669-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 68,644	1	62,509	1	62,509		
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	4	190,414	4	190,414		
0004	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	1	46,555	1	46,555		
1101	DISTRICT ATTORNEY	D 905	94353	150,000-150,000	1	150,000	1	150,000		
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	39	2,499,694	39	2,499,694		
1106	COMMUNITY SERVICE AIDE	D 905	52406	24,055- 25,125	7	223,726	7	223,726		
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	34,731- 50,594	1	72,327	1	72,327		
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 45,447	5	187,731	5	187,731		
1109	PARALEGAL AIDE	D 905	30080	30,813- 43,065	4	144,878	4	144,878		
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	38,205- 62,842	8	395,447	8	395,447		
1111	ASSOCIATE REPORTER/STENO	D 905	10213	42,555- 59,840	1	57,066	1	57,066		
1114	SECRETARY	D 905	10252	24,155- 44,754	1	30,598	1	30,598		
1115	REPORTER/STENOGRAPHER	D 905	10212	33,332- 47,171	2	75,000	2	75,000		
1141	SECRETARY	D 905	10252	24,155- 44,754	3	94,893	3	94,893		
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 44,754	5	205,888	5	205,888		
1171	CLERICAL AIDE	D 905	10250	24,155- 29,255	5	139,874	5	139,874		
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	2	155,841	2	155,841		
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	46,343-150,148	1	106,245	1	106,245		
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879- 46,206	1	93,762	1	93,762		
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	41,974- 79,871	2	108,150	2	108,150		
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	28,774	1	28,774		
3003	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	32,314	1	32,314		
SUBTOTAL FOR OBJECT 001					96	5,101,686	96	5,101,686		

POSITION SCHEDULE FOR U/A 001					96	5,101,686	96	5,101,686		
PLANNED INCREASES/(DECREASES)					-8	-425,141	-4	-212,570	4	212,571
TOTAL FOR U/A 001					88	4,676,545	92	4,889,116	4	212,571

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,439			15,439-
			101	PRINTING SUPPLIES		4,198			4,198-
			106	MOTOR VEHICLE FUEL		11,120			11,120-
		SUBTOTAL FOR SUPPLYS&MATL				30,757			30,757-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		269			269-
		SUBTOTAL FOR PROPTY&EQUIP				269			269-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,490			1,490-
			454	OVERNIGHT TRVL EXP-SPECIAL		468			468-
		SUBTOTAL FOR OTHR SER&CHR				1,958			1,958-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,773			2,773-
			613	DATA PROCESSING EQUIPMENT		19,601			19,601-
		SUBTOTAL FOR CNTRCTL SVCS				22,374			22,374-
		SUBTOTAL FOR BUDGET CODE 0102				55,358			55,358-
BUDGET CODE: 0103 Administration Special									
10		SUPPLYS&MATL	101	PRINTING SUPPLIES		546			546-
		SUBTOTAL FOR SUPPLYS&MATL				546			546-
		SUBTOTAL FOR BUDGET CODE 0103				546			546-
BUDGET CODE: 0104 OTPS Case Related									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,022			3,022-
		SUBTOTAL FOR OTHR SER&CHR				3,022			3,022-
		SUBTOTAL FOR BUDGET CODE 0104				3,022			3,022-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		399			399-
		SUBTOTAL FOR SUPPLYS&MATL				399			399-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,400			1,400-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,400					1,400-
SUBTOTAL FOR BUDGET CODE 0221					1,799					1,799-
BUDGET CODE: 0305 Byrne Porject Save										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 0305					10,000					10,000-
BUDGET CODE: 0372 Community Prosecution 122 Precinct										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			5,980					5,980-
SUBTOTAL FOR OTHR SER&CHR					5,980					5,980-
SUBTOTAL FOR BUDGET CODE 0372					5,980					5,980-
BUDGET CODE: 0400 Project Sentry										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,840					8,840-
		412 RENTALS OF MISC.EQUIP			1,788					1,788-
SUBTOTAL FOR OTHR SER&CHR					10,628					10,628-
SUBTOTAL FOR BUDGET CODE 0400					10,628					10,628-
BUDGET CODE: 0405 Project Safe Neighborhood										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500					2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			100					100-
		332 PURCH DATA PROCESSING EQUIPT			2,600					2,600-
SUBTOTAL FOR PROPTY&EQUIP					2,700					2,700-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			300					300-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,165					3,165-
		460 SPECIAL EXPENSE			25,156					25,156-
SUBTOTAL FOR OTHR SER&CHR					28,621					28,621-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,625					17,625-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				17,625			17,625-
SUBTOTAL FOR BUDGET CODE 0405				51,446			51,446-
BUDGET CODE: 0600 John Doe Indictment Project							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,105			10,105-
SUBTOTAL FOR OTHR SER&CHR				10,105			10,105-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	37,292		1-	37,292-
SUBTOTAL FOR CNTRCTL SVCS			1	37,292		1-	37,292-
SUBTOTAL FOR BUDGET CODE 0600			1	47,397		1-	47,397-
BUDGET CODE: 0605 Juvenile Set Aside							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		351			351-
		101 PRINTING SUPPLIES		2,337			2,337-
SUBTOTAL FOR SUPPLYS&MATL				2,688			2,688-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,958			2,958-
SUBTOTAL FOR PROPTY&EQUIP				2,958			2,958-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,289			1,289-
		412 RENTALS OF MISC.EQUIP		802			802-
SUBTOTAL FOR OTHR SER&CHR				2,091			2,091-
SUBTOTAL FOR BUDGET CODE 0605				7,737			7,737-
BUDGET CODE: 0610 Digital Video Digital Evidence							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		18,610			18,610-
SUBTOTAL FOR PROPTY&EQUIP				18,610			18,610-
SUBTOTAL FOR BUDGET CODE 0610				18,610			18,610-
BUDGET CODE: 0625 Crimes Against Revenue Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,583				2,583-	
		SUBTOTAL FOR PROPTY&EQUIP		2,583				2,583-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		460 SPECIAL EXPENSE		74,200				74,200-	
		SUBTOTAL FOR OTHR SER&CHR		76,200				76,200-	
		SUBTOTAL FOR BUDGET CODE 0625		79,783				79,783-	
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		894		7,894		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		894		7,894		7,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 1000		7,894		7,894			
BUDGET CODE: 1002 DCAS Work									
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		6,122				6,122-	
		SUBTOTAL FOR OTHR SER&CHR		6,122				6,122-	
		SUBTOTAL FOR BUDGET CODE 1002		6,122				6,122-	
		TOTAL FOR	1	306,322		7,894	1-	298,428-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,748		12,748			
		100 SUPPLIES + MATERIALS - GENERAL		753		753			
		101 PRINTING SUPPLIES		1,512		1,512			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		106 MOTOR VEHICLE FUEL		5,000		5,000			
		117 POSTAGE		11,250		6,750		4,500-	
		199 DATA PROCESSING SUPPLIES		4,000				4,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						36,763		28,263	8,500-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,864		4,082		218	
			302 TELECOMMUNICATIONS EQUIPMENT		220				220-	
			314 OFFICE FURITURE		218		1,000		782	
			332 PURCH DATA PROCESSING EQUIPT		338		100,000		99,662	
			337 BOOKS-OTHER		5,000		5,000			
			338 LIBRARY BOOKS		22,700		15,000		7,700-	
SUBTOTAL FOR PROPTY&EQUIP						32,340		125,082	92,742	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417			
			400 CONTRACTUAL SERVICES-GENERAL		50,606		205,951		155,345	
			402 TELEPHONE & OTHER COMMUNICATNS		92,783		92,783			
			403 OFFICE SERVICES		33,751		41,500		7,749	
			404 TRAVELING EXPENSES		1,818		1,818			
			407 MAINT & REP OF MOTOR VEH EQUIP		5,634		3,000		2,634-	
			412 RENTALS OF MISC.EQUIP		26,037				26,037-	
		856001	42C HEAT LIGHT & POWER		14,683		16,313		1,630	
			451 NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
			460 SPECIAL EXPENSE		123,282		95,230		28,052-	
			465 OBLIGATORY COUNTY EXPENSES		56,996		33,796		23,200-	
SUBTOTAL FOR OTHR SER&CHR						412,007		506,808	94,801	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,478	1	2,000	1	39,478-	
			608 MAINT & REP GENERAL	1	1,000	1	1,000			
			612 OFFICE EQUIPMENT MAINTENANCE	4	60,772	4	71,000		10,228	
			613 DATA PROCESSING EQUIPMENT	1	15,696			1-	15,696-	
			686 PROF SERV OTHER			1	67,000	1	67,000	
SUBTOTAL FOR CNTRCTL SVCS					6	118,946	7	141,000	1	22,054
SUBTOTAL FOR BUDGET CODE 0101					6	600,056	7	801,153	1	201,097
BUDGET CODE: 0206 MOPSI										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,065		4,065			
SUBTOTAL FOR PROPTY&EQUIP						4,065		4,065		
SUBTOTAL FOR BUDGET CODE 0206						4,065		4,065		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,422			12,422-
SUBTOTAL FOR OTHR SER&CHR				12,422			12,422-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,218			19,218-
		616 COMMUNITY CONSULTANT CONTRACTS	1	12,756		1-	12,756-
SUBTOTAL FOR CNTRCTL SVCS				1	31,974	1-	31,974-
SUBTOTAL FOR BUDGET CODE 0225				1	44,396	1-	44,396-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,963			1,963-
		332 PURCH DATA PROCESSING EQUIPT		7,365			7,365-
SUBTOTAL FOR PROPTY&EQUIP					9,328		9,328-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,210			6,210-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR					7,210		7,210-
SUBTOTAL FOR BUDGET CODE 0311					16,538		16,538-
BUDGET CODE: 9576 STOP DWI							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,875			1,875-
SUBTOTAL FOR PROPTY&EQUIP					1,875		1,875-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		125			125-
SUBTOTAL FOR OTHR SER&CHR					125		125-
SUBTOTAL FOR BUDGET CODE 9576					2,000		2,000-
TOTAL FOR EXECUTIVE MANAGEMENT			7	667,055	7	805,218	138,163
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	973,377	7	813,112	160,265-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,970	973,377	35,478	813,112	160,265-
FINANCIAL PLAN SAVINGS APPROPRIATION		973,377		813,112	160,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		707,417		809,047	101,630
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		102,255		4,065	98,190-
FEDERAL - C.D.					
FEDERAL - OTHER		163,705			163,705-
INTRA-CITY SALES					
TOTAL		973,377		813,112	160,265-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	5,971,405	92	5,793,736	177,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,971,405	92	5,793,736	177,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,445,453		5,606,763	161,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		315,354		186,973	128,381-
FEDERAL - C.D.					
FEDERAL - OTHER		210,598			210,598-
INTRA-CITY SALES					
TOTAL		5,971,405		5,793,736	177,669-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,970	973,377	35,478	813,112	160,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		973,377		813,112	160,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		707,417		809,047	101,630
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		102,255		4,065	98,190-
FEDERAL - C.D.					
FEDERAL - OTHER		163,705			163,705-
INTRA-CITY SALES					
TOTAL		973,377		813,112	160,265-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	5,971,405	92	5,793,736	177,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,971,405	92	5,793,736	177,669-
OTPS					
TOTALS FOR OPERATING BUDGET		973,377		813,112	160,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		973,377		813,112	160,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,944,782	92	6,606,848	337,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	6,944,782	92	6,606,848	337,934-
FUNDING					
CITY		6,152,870		6,415,810	262,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		417,609		191,038	226,571-
FEDERAL - C.D.					
FEDERAL - OTHER		374,303			374,303-
INTRA-CITY SALES					
TOTAL FUNDING		6,944,782		6,606,848	337,934-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 OPER IMPACT - GOOD NEIGHBOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,800				78,800-	
SUBTOTAL FOR F/T SALARIED				78,800				78,800-	
SUBTOTAL FOR BUDGET CODE 0124				78,800				78,800-	
BUDGET CODE: 0127 Byrne SLEP-Money Laundering Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,904				24,904-	
SUBTOTAL FOR F/T SALARIED				24,904				24,904-	
SUBTOTAL FOR BUDGET CODE 0127				24,904				24,904-	
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,523				134,523-	
SUBTOTAL FOR F/T SALARIED				134,523				134,523-	
SUBTOTAL FOR BUDGET CODE 0160				134,523				134,523-	
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,467				106,467-	
SUBTOTAL FOR F/T SALARIED				106,467				106,467-	
SUBTOTAL FOR BUDGET CODE 0170				106,467				106,467-	
TOTAL FOR				344,694				344,694-	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	8,151,976	118	8,718,624	4	566,648	
SUBTOTAL FOR F/T SALARIED				114	8,151,976	118	8,718,624	4	566,648
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		995,327		998,007			2,680
		053 AMOUNT TO BE SCHEDULED-PS		69,964		69,964			
		SUBTOTAL FOR AMT TO SCHED		1,065,291		1,067,971			2,680
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	114	9,338,888	118	9,908,216		4	569,328
BUDGET CODE: 0120 SAFE STREETS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	76,286	2	76,286			
		SUBTOTAL FOR F/T SALARIED	2	76,286	2	76,286			
04		ADD GRS PAY							
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	76,287	2	76,287			
BUDGET CODE: 0128 MONEY LAUNDERING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		82,596					82,596-
		SUBTOTAL FOR F/T SALARIED		82,596					82,596-
		SUBTOTAL FOR BUDGET CODE 0128		82,596					82,596-
BUDGET CODE: 0140 DRUG COURT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		181,096					181,096-
		SUBTOTAL FOR F/T SALARIED		181,096					181,096-
		SUBTOTAL FOR BUDGET CODE 0140		181,096					181,096-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000				164,000-
		SUBTOTAL FOR F/T SALARIED		164,000				164,000-
		SUBTOTAL FOR BUDGET CODE 0150		164,000				164,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			116	9,842,867	120	9,984,503	4	141,636
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	197,785	1	62,135		135,650-
		SUBTOTAL FOR F/T SALARIED	1	197,785	1	62,135		135,650-
		SUBTOTAL FOR BUDGET CODE 0102	1	197,785	1	62,135		135,650-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	197,785	1	62,135		135,650-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,545,720	16	1,078,529		467,191-
		SUBTOTAL FOR F/T SALARIED	16	1,545,720	16	1,078,529		467,191-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
		SUBTOTAL FOR ADD GRS PAY		8,258		8,258		
		SUBTOTAL FOR BUDGET CODE 0103	16	1,553,978	16	1,086,787		467,191-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,553,978	16	1,086,787	467,191-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,675	20	1,058,675	
SUBTOTAL FOR F/T SALARIED			20	1,058,675	20	1,058,675	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,059,676	20	1,059,676	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,059,676	20	1,059,676	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,993	9	686,705	392,288-
SUBTOTAL FOR F/T SALARIED			9	1,078,993	9	686,705	392,288-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,080,106	9	687,818	392,288-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,080,106	9	687,818	392,288-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,527,870	16	1,023,338	504,532-
SUBTOTAL FOR F/T SALARIED			16	1,527,870	16	1,023,338	504,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	
SUBTOTAL FOR BUDGET CODE 0106			16	1,530,653	16	1,026,121	504,532-
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,530,653	16	1,026,121	504,532-
TOTAL FOR PERSONAL SERVICES			178	15,609,759	182	13,907,040	4

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	15,609,759	182	13,907,040	1,702,719-
FINANCIAL PLAN SAVINGS APPROPRIATION	178	15,609,759	182	13,907,040	1,702,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,687,373		12,932,040	755,333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		608,386			608,386-
INTRA-CITY SALES					
TOTAL		15,609,759		13,907,040	1,702,719-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	120	9,437,600	120	9,437,600		
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	119,873	1	119,873		
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	46,343-150,148	1	127,000	1	127,000		
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-150,148	1	112,000	1	112,000		
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	4	290,693	4	290,693		
1136	ASSOCIATE REPORTER / STEN	D 906	10213	42,555- 59,840	5	318,868	5	318,868		
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 44,754	6	383,542	6	383,542		
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 59,831	11	425,437	11	425,437		
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 30,057	5	251,627	5	251,627		
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	30	1,565,272	30	1,565,272		
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	119,873	1	119,873		
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-150,148	1	119,853	1	119,853		
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 62,098	12	796,554	12	796,554		
SUBTOTAL FOR OBJECT 001					198	14,068,192	198	14,068,192		

POSITION SCHEDULE FOR U/A 001	198	14,068,192	198	14,068,192		
PLANNED INCREASES/(DECREASES)	-20	-1,421,029	-16	-1,136,824	4	284,205
TOTAL FOR U/A 001	178	12,647,163	182	12,931,368	4	284,205

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9500 ANCILLARY FUNDS											
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			78,624					78,624-
			SUBTOTAL FOR OTHR SER&CHR			78,624					78,624-
			SUBTOTAL FOR BUDGET CODE 9500			78,624					78,624-
			TOTAL FOR			78,624					78,624-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.											
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			553			553		
			100 SUPPLIES + MATERIALS - GENERAL			48,430			25,604		22,826-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
			106 MOTOR VEHICLE FUEL			13,000			15,000		2,000
			110 FOOD & FORAGE SUPPLIES			1,000			1,000		1,000-
			117 POSTAGE			7,000			13,000		6,000
			170 CLEANING SUPPLIES						2,000		2,000
			199 DATA PROCESSING SUPPLIES			25,000			12,000		13,000-
			SUBTOTAL FOR SUPPLYS&MATL			98,983			72,157		26,826-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			5,000		2,000
			314 OFFICE FURITURE			5,000			10,000		5,000
			315 OFFICE EQUIPMENT			3,000			14,000		11,000
			319 SECURITY EQUIPMENT						2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT			2,000			114,000		112,000
			337 BOOKS-OTHER			18,000			23,000		5,000
			338 LIBRARY BOOKS			35,000			15,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP			69,000			186,000		117,000
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004		
			400 CONTRACTUAL SERVICES-GENERAL						9,000		9,000
			402 TELEPHONE & OTHER COMMUNICATNS			40,122			116,122		76,000
			403 OFFICE SERVICES			8,378			21,378		13,000
			412 RENTALS OF MISC.EQUIP			4,000			6,000		2,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		417 ADVERTISING				1,000			1,000
		427 DATA PROCESSING SERVICES		13,000		15,000			2,000
		431 LEASING OF MISC EQUIP				3,000			3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL				16,000			16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
		460 SPECIAL EXPENSE		65,725		42,725			23,000-
		465 OBLIGATORY COUNTY EXPENSES		32,298		32,298			
		499 OTHER EXPENSES - GENERAL				150,003			150,003
		SUBTOTAL FOR OTHR SER&CHR		170,527		424,530			254,003
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	10,500			8,500
		607 MAINT & REP MOTOR VEH EQUIP				24,326	1		24,326
		608 MAINT & REP GENERAL	1	3,500	1	13,500			10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	12,000			5,000
		613 DATA PROCESSING EQUIPMENT				5,000	1		5,000
		615 PRINTING CONTRACTS	1	9,000	1	6,000			3,000-
		619 SECURITY SERVICES				19,000	1		19,000
		622 TEMPORARY SERVICES				12,000	1		12,000
		SUBTOTAL FOR CNTRCTL SVCS	4	21,500	8	102,326		4	80,826
		SUBTOTAL FOR BUDGET CODE 0101	4	360,010	8	785,013		4	425,003
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	360,010	8	785,013		4	425,003
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	438,634	8	785,013		4	346,379

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	438,634	2,557	785,013	346,379
FINANCIAL PLAN SAVINGS APPROPRIATION		438,634		785,013	346,379

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		360,010		610,013	250,003
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		438,634		785,013	346,379

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	15,609,759	182	13,907,040	1,702,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,609,759	182	13,907,040	1,702,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,687,373		12,932,040	755,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		608,386			608,386-
INTRA-CITY SALES					
TOTAL		15,609,759		13,907,040	1,702,719-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	438,634	2,557	785,013	346,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		438,634		785,013	346,379

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	360,010	610,013	250,003
OTHER CATEGORICAL	78,624		78,624-
CAPITAL FUNDS - I.F.A.			
STATE		175,000	175,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 438,634 785,013 346,379

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	178	15,609,759	182	13,907,040	1,702,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,609,759	182	13,907,040	1,702,719-
OTPS					
TOTALS FOR OPERATING BUDGET		438,634		785,013	346,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		438,634		785,013	346,379
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	178	16,048,393	182	14,692,053	1,356,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	16,048,393	182	14,692,053	1,356,340-
FUNDING					
CITY		14,047,383		13,542,053	505,330-
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,150,000	164,000-
FEDERAL - C.D.					
FEDERAL - OTHER		608,386			608,386-
INTRA-CITY SALES					
TOTAL FUNDING		16,048,393		14,692,053	1,356,340-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	535,658	12	511,008	24,650-
		SUBTOTAL FOR F/T SALARIED	12	535,658	12	511,008	24,650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	12	543,108	12	518,458	24,650-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	543,108	12	518,458	24,650-
		TOTAL FOR PERSONAL SERVICES	12	543,108	12	518,458	24,650-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	543,108	12	518,458	24,650-
FINANCIAL PLAN SAVINGS APPROPRIATION	12	543,108	12	518,458	24,650-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	543,108	518,458	24,650-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	543,108	518,458	24,650-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	123,030	1	123,030	
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020	1	82,020	
1110	DECEDENT PROPERTY AGENT	D 941	10142	33,987- 45,447	2	67,974	2	67,974	
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	4	100,190	4	100,190	
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	38,205- 62,842	1	42,968	1	42,968	
1171	ASSOCIATE ACCOUNTANT	D 941	40517	45,890- 63,840	1	45,890	1	45,890	
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	1	30,036	1	30,036	
	SUBTOTAL FOR OBJECT 001				11	492,108	11	492,108	
POSITION SCHEDULE FOR U/A 001					11	492,108	11	492,108	
PLANNED INCREASES/(DECREASES)					1	44,737	1	44,737	
TOTAL FOR U/A 001					12	536,845	12	536,845	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		3,455			9,596		6,141
		101			910					910-
		199			2,100					2,100-
		SUBTOTAL FOR SUPPLYS&MATL			6,465			9,596		3,131
30		PROPTY&EQUIP	300		2,244			4,690		2,446
		332			1,446					1,446-
		338			5,050			2,050		3,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,740			6,740		2,000-
40		OTHR SER&CHR	400		380			380		
		403			4,668			11,787		7,119
		414			542,632			540,145		2,487-
		432			8,250					8,250-
		499			20,003			20,003		
		SUBTOTAL FOR OTHR SER&CHR			575,933			572,315		3,618-
SUBTOTAL FOR BUDGET CODE 1000					591,138			588,651		2,487-
TOTAL FOR PUBLIC ADMINISTRATOR-NY					591,138			588,651		2,487-
TOTAL FOR OTHER THAN PERSONAL SERVICES					591,138			588,651		2,487-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	543,108	12	518,458	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	518,458	24,650-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	543,108	518,458	24,650-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 543,108 518,458 24,650-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	543,108	12	518,458	24,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	518,458	24,650-
OTPS					
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,134,246	12	1,107,109	27,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,134,246	12	1,107,109	27,137-
FUNDING					
CITY		1,134,246		1,107,109	27,137-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,134,246		1,107,109	27,137-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,105	6	320,945	53,160-
SUBTOTAL FOR F/T SALARIED			6	374,105	6	320,945	53,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			6	375,404	6	322,244	53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			6	375,404	6	322,244	53,160-
TOTAL FOR PERSONAL SERVICES			6	375,404	6	322,244	53,160-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	6	322,244	53,160-
FINANCIAL PLAN SAVINGS APPROPRIATION	6	375,404	6	322,244	53,160-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	375,404	322,244	53,160-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	375,404	322,244	53,160-
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EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	1	82,020	1	82,020	
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,754	1	31,206	1	31,206	
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	38,205- 62,842	1	43,802	1	43,802	
1124	DECEDENT PROPERTY AGENT	D 942	10142	33,987- 45,447	1	37,081	1	37,081	
1126	ASSISTANT TO THE PUBLIC A	D 942	06577	28,000- 40,000	1	33,191	1	33,191	
	SUBTOTAL FOR OBJECT 001				5	227,300	5	227,300	

POSITION SCHEDULE FOR U/A 001	5	227,300	5	227,300	
PLANNED INCREASES/(DECREASES)	1	45,460	1	45,460	
TOTAL FOR U/A 001	6	272,760	6	272,760	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			8,499		8,499
				499	OTHER EXPENSES - GENERAL			15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR						23,499		23,499
		SUBTOTAL FOR BUDGET CODE 1000						23,499		23,499
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX						23,499		23,499
		TOTAL FOR OTHER THAN PERSONAL SERVICES						23,499		23,499

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,499		23,499	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	6	322,244	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	322,244	53,160-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	375,404	322,244	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 375,404 322,244 53,160-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,499		23,499	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6	375,404	6	322,244	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	322,244	53,160-
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	398,903	6	345,743	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	398,903	6	345,743	53,160-
FUNDING					
CITY		398,903		345,743	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		398,903		345,743	53,160-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	495,741	10	442,581	53,160-
SUBTOTAL FOR F/T SALARIED			10	495,741	10	442,581	53,160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				3,458		3,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			10	499,199	10	446,039	53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			10	499,199	10	446,039	53,160-
TOTAL FOR PERSONAL SERVICES			10	499,199	10	446,039	53,160-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	10	446,039	53,160-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	499,199	10	446,039	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	499,199	446,039	53,160-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	499,199	446,039	53,160-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	38,205- 62,842	1	48,429	1	48,429	
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 30,057	3	86,405	3	86,405	
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 45,447	2	62,250	2	62,250	
1150	DECEDENT PROPERTY AGENT	D 943	10142	33,987- 45,447	1	36,657	1	36,657	
1160	DEPUTY PUBLIC ADMINISTRAT	D 943	10139	33,000-113,500	1	82,020	1	82,020	
	SUBTOTAL FOR OBJECT 001				8	315,761	8	315,761	

POSITION SCHEDULE FOR U/A 001	8	315,761	8	315,761	
PLANNED INCREASES/(DECREASES)	2	78,940	2	78,940	
TOTAL FOR U/A 001	10	394,701	10	394,701	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS										
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,050		1,050
			100 SUPPLIES + MATERIALS - GENERAL					3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				4,050			4,050		4,050
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					632		632
			315 OFFICE EQUIPMENT					3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP				3,632			3,632		3,632
40	OTHR SER&CHR		403 OFFICE SERVICES					3,722		3,722
			412 RENTALS OF MISC.EQUIP					1,045		1,045
			499 OTHER EXPENSES - GENERAL					15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR				19,767			19,767		19,767
	SUBTOTAL FOR BUDGET CODE 1000				27,449			27,449		27,449
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				27,449			27,449		27,449
	TOTAL FOR OTHER THAN PERSONAL SERVICES				27,449			27,449		27,449

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,449	27,449	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	10	446,039	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	446,039	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	499,199	446,039	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 499,199 446,039 53,160-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

27,449

27,449

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10	499,199	10	446,039	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	446,039	53,160-
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	526,648	10	473,488	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	526,648	10	473,488	53,160-
FUNDING					
CITY		526,648		473,488	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		526,648		473,488	53,160-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,473	8	355,313	53,160-
SUBTOTAL FOR F/T SALARIED			8	408,473	8	355,313	53,160-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			8	408,473	8	355,313	53,160-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			8	408,473	8	355,313	53,160-
TOTAL FOR PERSONAL SERVICES			8	408,473	8	355,313	53,160-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	355,313	53,160-
FINANCIAL PLAN SAVINGS APPROPRIATION	8	408,473	8	355,313	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	408,473	355,313	53,160-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	408,473	355,313	53,160-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	2	152,584	2	152,584	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020	1	82,020	
1110	DECEDENT PROPERTY AGENT	D 944	10142	33,987- 45,447	4	131,590	4	131,590	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	24,155- 44,754	1	26,975	1	26,975	
	SUBTOTAL FOR OBJECT 001				8	393,169	8	393,169	

POSITION SCHEDULE FOR U/A 001					8	393,169	8	393,169	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					8	393,169	8	393,169	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR		517			517
		402 TELEPHONE & OTHER COMMUNICATNS					
		499 OTHER EXPENSES - GENERAL		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		15,517			15,517
		SUBTOTAL FOR BUDGET CODE 1000		15,713			15,713
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713			15,713
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713			15,713

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,713		15,713	

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	355,313	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	355,313	53,160-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	408,473	355,313	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 408,473 355,313 53,160-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY07
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	408,473	8	355,313	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	355,313	53,160-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	424,186	8	371,026	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	424,186	8	371,026	53,160-
FUNDING					
CITY		424,186		371,026	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		424,186		371,026	53,160-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,108	5	264,948	53,160-
		SUBTOTAL FOR F/T SALARIED	5	318,108	5	264,948	53,160-
03 UNSALARIED		031 UNSALARIED		694		694	
		SUBTOTAL FOR UNSALARIED		694		694	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	5	319,411	5	266,251	53,160-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	319,411	5	266,251	53,160-
		TOTAL FOR PERSONAL SERVICES	5	319,411	5	266,251	53,160-

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	266,251	53,160-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	319,411	5	266,251	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	319,411	266,251	53,160-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	319,411	266,251	53,160-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	123,030	1	123,030	
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020	1	82,020	
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	45,779	1	45,779	
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	40,745	1	40,745	
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	19,700	1	19,700	
	SUBTOTAL FOR OBJECT 001				5	311,274	5	311,274	

POSITION SCHEDULE FOR U/A 001	5	311,274	5	311,274	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 001	5	311,274	5	311,274	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,706		2,756	50
		117 POSTAGE		1,656		1,606	50-
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,007		7,007	
		403 OFFICE SERVICES		2,460		2,460	
		499 OTHER EXPENSES - GENERAL		10,002		10,002	
		SUBTOTAL FOR OTHR SER&CHR		19,469		19,469	
		SUBTOTAL FOR BUDGET CODE 1000		26,281		26,281	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		26,281		26,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		26,281		26,281	

EXECUTIVE BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,281		26,281	

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	266,251	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	266,251	53,160-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	319,411	266,251	53,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	319,411	266,251	53,160-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY07

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,281		26,281	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	319,411	5	266,251	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	266,251	53,160-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	345,692	5	292,532	53,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	345,692	5	292,532	53,160-
FUNDING					
CITY		345,692		292,532	53,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,692		292,532	53,160-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VIII Revenue

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

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01236	GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	04242	PROJECT SENTRY
01237	PUBLIC AND INDIAN HOUSING	04244	URBAN AREAS SECURITY INITIATIVE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03005	COOPERATIVE FORESTRY ASSISTANCE	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03059	TELECOM INFORMATION INFRA ASST	04250	PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY
03100	PROCUREMENT TECHNICAL ASSISTANCE	04251	SUPERVISED VISITATION SAFE HAVENS CHILD
03250	UASI RDD PREVENTIVE MEASURES PGM	04252	BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04253	BYRNE FORMULA GRANT PROGRAM
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04254	CRIME LABORARORY IMPROVEMENT PROGRAM
03267	CITIZEN CORPS	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03269	PRE-DISASTER MITIGATION	04258	GANG-FREE SCHOOLS AND COMMUNITIES
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04259	ANTITERRORISM & EMERGENCY ASSITANCE PGM
03272	METROPOLITAN MEDICAL RESPONSE SYSTEM	04261	JUSTICE ASSISTANCE GRANT FUNDS
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04263	COMMUNITY CAPACITY DEVELOPMENT
03274	FEMA REIMBURSEMENT / HURRICANE KATRINA	05902	HIGHWAY SAFETY PROJRCT PLANING
03275	STATE HOMELAND SECURITY GRANT PROGRAM	05930	QUEENSBOROUGH BRIDGE
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	05931	WILLIAMSBURGH BRIDGE
04011	CRIMINAL JUSTICE COORD.	05935	PURCHASE OF TRANSIT BUSES
04017	UNITED NATIONS + CONSULATE	05959	MANHATTAN BRIDGE
04028	ENFORCEMENT OVERTIME DRUG	05991	INTERMODAL SURFACE TRANSPORT
04032	GATEWAY NATIONAL PARK PROTECTI	05992	CONGESTION MITIGATION AIR
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	06002	TRAFFIC INJURY PREVENTION
04139	WEED AND SEED PROJECT	06004	WHITEHALL FERRY TERMINAL
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	06009	ST GEARGE TERMINAL IMPROVMENT
04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS	06013	FEDERAL TRANSIT FORMULA GRANTS
04166	COPS UNIVERSAL HIRING	06014	HIGHWAY PLANNING AND CONSTRUCTION
04167	LOCAL LAW ENFORCEMENT BLOCK	06907	FEDERAL TRANSIT METROPOLITAN PLANNING
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07906	LEAD POISON CONTROL GRANT
04175	VIOLENCE AGAINST WOMEN	07920	IMMUNIZATION PROGRAM
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07921	VENEREAL DISEASE CONTROL
04178	DEVELOPING PROMISING NEW PROGRAMS	07923	TUBERCULOSIS CONTROL PROGRAM
04190	COPS ADVANCING COMMUNITY POLIC	07934	REFUGEE HEALTH CENTER DIS CONT
04191	COPS MORE GRANT	07935	AIDS PREVENTION SURVEILLANCE
04196	FEDERAL ANTI-TERRORIST AID	07944	FEDERAL CSS
04197	STATE CRIMINAL ALIENS ASSISTAN	07946	PEDIATRIC AIDS EPI RESEARCH
04208	DATA CENTER PROJECT	07951	MCKINNEY HOMELESS BLOCK GRANT
04213	BULLETPROOF VEST PROGRAM	07953	CASE MANAGEMENT SERVICES PHCP
04214	BARRIER FREE JUSTICE PROGRAM	07955	CHILDHOOD LEAD SCREENING PREV
04216	DJJ POST DETENTION RESPONSIBILITY	07958	AIDS HIV SURVEILLANCE
04217	COMMUNITY PROSECUTION	07959	RYAN WHITE HIV EMERGCY RELIEF
04221	BYRNE NARCOTICS CONTROL AUXILIARY PGM	07965	FEDERAL MEDICAID MANAGED CARE

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07968	DAY CARE INSPECTIONS	11974	MEDICAID LONG TERM CARE
07973	NYC PRISON HEALTH STD INITIVE	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11979	EMERGENCY INCOME MAINTANCE ADM
07981	CHILDREN FAMILY COMMUNITY SUP	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
07987	LABORATORY SURVEILLANCE	11981	CHILD SUPPORT ADMINISTRATION
07998	PREGNANCY RISK ASSESSMENT	11982	ADOPTION ASSISTANCE - ADMINISTRATION
08002	TB EPIDEMIOLOGIC	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
08003	VIRAL HEPATITIS PREVENTION	11986	FOOD STAMP ADMINISTRATION
08006	HEALTHY START INITIATIVE	11988	TANF-SAFETY NET
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	11992	TANF-EAF FOR J D/ PINS
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11993	TANF-EAF FOR NYC TUITION
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08014	WOMEN IN NEED- SAMSHA	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08015	WORLD TRADE CENTER REGISTRY	11996	HIV CARE FORMULA GRANThri
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11998	Adm for Child,yth,Fam Abuse & neglct act
08017	PROTECTION OF CHILDREN & OLDER ADULTS	12508	HEALTH INSURANCE ASSISTANCE PM
08018	STATE PHARMACEUTICAL ASSISTANCE PGM	12509	TITLE 3D HEALTH PROMOTION
09376	NATIONAL ESTUARY PROGRAM L I	12510	TITLE VII ELDER ABUSE PRVNTION
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12513	LOW-INCOME HOME ENERGY ASSISTANCE
09393	SORCE REDUCTION ASSISTANCE	12516	OPERATION RESTORE TRUST GRANT
09394	SPECIAL PURPOSE SURVEYS,STUDIES & DEMOS	12517	TITLE-E CAREGIVER SUPPORT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13013	MAMMOGRAPHY QUALITY STANDARDS
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13016	SSI BOUNTY PAYMENTS
11906	TANF - ADMINISTRATIVE EXPENSES	13017	IND VOCATIONAL ED & SKILLS TRAIN
11908	TITLE III, PART C: NUTRITION SERVICES	13019	MEDICAL MONITORING RELATED 9/11/01
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11910	FOSTER GRANDPARENT GRANT	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11914	TANF - FRINGE BENEFITS	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11918	EMERG.RELOCATION WELFARE TEN.	13900	TRIO: STUDENT SUPPORT SERVICES
11919	MEDICAL ASSISTANCE PROGRAM	13901	SCHOOL LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13902	FREE & REDUCED PRICE LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13905	VOCATIONAL EDUCATION
11930	NUTRITION PROGRAM FOR THE ELDERLY	13907	SCHOOL BREAKFAST PROGRAM
11944	TANF - HOMELESS FAMILIES	13910	BILINGUAL EDUCATION
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA CHAPTER I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13915	E H A PART-B
11958	TANF--EMERGENCY ASSISTANCE	13916	IMPACT AID
11959	FOSTER CARE TITLE IV-E	13918	SCHOOL LUNCH-PRISONS
11960	TITLE IV-E - PROTECTIVE SERVICES	13919	SUMMER FEEDING PROGRAM
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13920	SCHOOL BRKFST PROGRAM-PRISONS
11962	ADOPTION ASSISTANCE	13924	ECIA CHAPTER II BLOCK GRANT
11963	INDEPENDENT LIVING	13926	ESEA TITLE II MATH + SCIENCE
11966	CHILD CARE & DEVEL.BLOCK GRANT	13927	MAGNET SCHOOL MONEY-FEDERAL F
11967	TITLE XX SOC.SERV.BLOCK GRANT	13928	DRUG FREE SCHOOLS AID
11968	TEMP.ASST NEEDY FAMILY 100%FED	13930	ESEA TITLE III
11969	FOOD STAMP EMPLOY.& TRAINING	13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED

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13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	23801	HIGHWAY EMERGENCY LOCAL PATROL
13937	EVEN START STATE EDUCATIONAL AGENCIES	23900	MEDICAID-HEALTH & MEDICAL CARE
13939	COMMUNITY LEARNING CENTERS	23902	SCHOOL PROGRAM GRANT
13941	TITLE III-LEP & IMMIGRATION STUDENT	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	23911	ENVIRONMENTAL CONSERVATION
13943	EDUCATION TECHNOLOGY STATE GRANTS	23925	CME-LOCAL ASSISTANCE
13944	READING FIRST STATE GRANT	23934	MEDICAL REHABILITATION PROGRAM
14700	CDA/CBO ADULT LITERACY PROGRAM	23935	PUBLIC HEALTH WORKS - LABS
14704	EARLY INTERVENTION RESPITE	23947	EMERGENCY MED TECH TRAINING
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23948	COMMUNITY SUPPORT SYSTEM
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23949	STATE AID MENTAL HEALTH
15606	KEEPING FAMILIES TOGETHER IN NYC	23950	STATE AID MENTAL RETARDATION
15609	ADOPTION INCENTIVE PAYMENTS	23951	STATE AID ALCOHOLISM
15702	AMERICORPS PROJECT	23953	CHAPTER 620 MENTAL RETARDATION
15901	HEAD START GRANT	23962	PUBLIC HEALTH TB REIMBURSEMENT
15905	Community Service Block Grant	23972	TB CONTROL AND PREVENTION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23974	NY NY STD
16053	UMTA MASS TRANSIT STUDIES	23976	EARLY INTERVENTION SERVICES
16149	Workforce Investment Act - Adult	23980	PUBLIC HEALTH PRIORITIES
16150	W.I.A. OUT OF SCHOOL YOUTH	23981	YOUTH TOBACCO ENFORCEMENT
16151	W.I.A. IN SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16152	W.I.A. DISLOCATED WORKERS	23985	SUMMER FEEDING SURVEILLANCE
16153	W.I.A. STATEWIDE ACTIVITIES	23989	HEALTH RESEARCH INC.
16154	Workforce Investment Act Central Adminis	23990	ENHANCED DRINKING WATER PROTECTION
16159	WORK INCENTIVES GRANT	23992	BATHING BEACH WATER QLTY MONITOR &NOTIFY
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	23993	CBO FACILITATED ENROLLMENT
19913	REIM STATE READY INMATES	23994	NO SUSPECT DNA CASE WORK
19914	STATE AUTOPSY REIMBURSEMENT	23995	MH CLINICAL INFRASTRUCTURE
19915	CORRECTION LAW SEWC 95-INMATES	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
19916	COURT RETURN	23998	SUPPORTED HOUSING 50M PROGRAM
19917	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	24201	INTENSIVE CASE MANAGEMENT
19927	ALTERNATIVES TO INCARCERATION	24203	MENTAL H ALT TO INCARCERATION
19929	FORFEITURE LAW ENFORCEMENT	24204	SUPPORTED HOUSING SERVICES
19930	CRIMES AGAINST REVENUES	24206	NY NY INITIATIVE
19935	ENFORCEMENT OF NAVIGATION LAWS	24209	COMMUNITY M HEALTH REINVEST
19939	NARCOTICS CONTROL	24210	CHILDREN FAMILY SUPPORT STATE
19942	STATE AID TO DEPT OF PROBATION	24211	COORDINATED CHILDREN SERV ST
19949	STATE FELONY PROGRAM(EDDCP)	24214	SUPPORTIVE CASE MANAGEMENT
19967	STATE AID-TRANSPORT. OF PRISON	24218	MENTALLY ILL CHEMICAL ABUSERS
19973	TEMPORARY HOUSING STATE PRISON	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19980	INTENS SUPERVISION PROG	24221	State Aid for C.O.L.A.
19991	CRIME VICTIMS COMPENSATION BD.	24222	ADM CASE MGMT STATE
19992	CRIME VICTIMS PROGRAM	24224	C&F EXPANDED CHILDREN SERVICES
21606	KINGS COUNTY JUVENILE OFFENDER	24225	HCRA CHILDREN & FAMILY STATE AID
21912	CONSOLIDATED HIWAY IMPROVEMENT	24226	MEDICATION GRANT PROGRAM
21949	TRANSPORTATION IMPROVEMENT	24302	DSAS-DRUG FREE GRANT
21950	ARTERIAL HIGHWAY REIMBURSEMENT	25908	SPECIAL EDUCATION SERVICES
21951	ARTERIAL MAINTENANCE	25911	PERSONAL SERVICES REIMB
21954	MULTI-MODAL PROGRAM	25912	ADMINISTRATIVE EXP REIMB

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25913	STATE DOSS FRINGE BENEFITS	27922	PUBLIC EXCESS COST AID
25916	EMERG. RELOCATE WELFARE TENANT	27923	PRIVATE EXCESS COST AID
25922	FOSTER GRANDPARENTS PGM STATE	27924	OCCUPATIONAL EDUCATION AID
25925	COMMUNITY SERVICES FOR AGING	27930	SCHOOL BREAKFAST AND LUNCH PGM
25926	SUPPLE.NUTRITION ASSIST. PROG.	29251	LIMITED ENGLISH PROFICIENCY
25927	EXPANDED IN-HOMES SERVICES	29253	DATA PROCESSING PROGRAM
25933	CONGREGATE SERVICES INITIATIVE	29255	FAMILY COURT PRE KINDERGARTEN
25935	LONG TERM CARE OMBUDSMAN	29258	MAGNET SCHOOLS
25936	LONG TERM CARE INSURANCE EDUCATION	29260	EMPLOYMENT PREP. EDUC.
26005	HOMELESS FAMILIES	29261	SOFTWARE AID
26009	SHELTER CONTRACTS "584"	29262	HARDWARE AID
26011	FAMILY + CHILDREN SERVICES	29271	COMMUNITY COLLEGE CHILD CARE
26014	MEDICAID MANAGED CARE	29275	LIBRARY MATERIALS
26016	ELDER ABUSE PROGRAM	29279	TEACHER SUPPORT AID
26063	FOSTER CARE BLOCK GRANT	29280	EDUCATION RELATED SUPPORT SVCS
26064	CHILD CARE & DEVEL.BLOCK GRANT	29290	HIGH COST EXCESS COST AID
26065	PROTECTIVE SERVICES	29292	CHAPTER 721 REIMBURSEMENT C
26066	ADOPTION	29295	HANDICAP.PUPIL-SUMMER SCHOOL
26067	JD-PINS REMANDS	29303	STATE AID FOR ASSESSMENTS
26069	TEMP ASSIST FOR NEEDY FAMILIES	29304	INVENTORY PLANNING PROJECT
26070	TANF-EMERGENCY ASSIST FAMILIES	29311	ADULT LITERACY PRACTITIONERS ED
26071	SAFETY-NET	29312	NYS LIBRARY GRANT
26072	WORK NOW	29350	COMMUNITY COLLEGE RENTS
26073	FOOD STAMPS	29355	COLLEGE DISCOVERY PROGRAM
26074	FOOD STAMP EMPLOYMENT&TRAINING	29356	TEACHER CENTER PROGRAM
26075	100% STATE	29603	STATE BREAKFAST REIMBURSEMENT
26076	ADMINISTRATION	29604	EXTRAORDINARY NEEDS
26078	MEDICAID LONG TERM CARE	29605	SCA BASED BUILDING AID
26079	EMERGENCY ASSIST FOR ADULT	29606	BUILDING AID FOR LEASES
26084	IVD CHILD SUPPORT ENFORCEMENT	29609	GROWTH AID
26086	EMERGENCY INCOME MAINTANCE ADM	29613	MINOR MAINTENANCE
26087	MEDICAL ASSISTANCE ADMINISTRAT	29614	UNIVERSAL PREKINDERGARTEN
26088	CHILD SUPPORT ADMINISTRATION	29617	PRE-KINDERGARTEN ADMIN COST
26089	PROJECT CONFIRM	29620	Early Grade Class Size Reduction
26090	STATE PREVENTIVE SERVICES	29621	TEACHERS OF TOMORROW
27900	SCHOOL LUNCH	29622	SUMMER SCHOOL
27902	PRE-KINDERGARTEN	29801	NYS ENERGY CONSERVATION PROGRAM
27903	SPECIFIC PROGRAMS/BILINGUAL ED	29853	AID TO CRIME LABS
27904	SPECIFIC PROGRAMS/WELFARE ED	29856	AID TO PROSECUTION
27906	SPECIAL GRANTS-MISCELLANEOUS	29857	SPECIAL NARCOTICS PROSECUTION
27907	P.S. AID/TEXTBOOKS	29860	POINTS OF ENTRY PROGRAM
27908	OPERATING AID	29866	OCME TOXICOLOGY LAB
27909	STATE AID-COMMUNITY COLLEGES	29867	OCME DNA LAB
27910	P.S.AID/SPECIAL READING	29868	DRUG TREATMENT ALTER TO PRISON
27911	P.S. AID&TRANSPORT/NET SUPPORT	29869	STATE LOCAL INITIATIVE
27912	STATE AID-SENIOR COLLEGES	29871	CONSTRUCTION INDUSTRY STRIKE
27915	IMPROVING PUPIL PERFORMANCE	29873	MOTOR VEHICLE THEFT INSU FRAUD
27920	BUILDING AID	29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING
27921	TRANSPORTATION AID	29885	DNA BACKLOG REDUCTION PROGRAM

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29886	DRUG TREATMENT PROGRAM	31907	MANAGEMENT WELFARE FUND
29903	STATE AID FOR YOUTH SERVICES	31910	OMLR DEFERRED COMPENSATION
29905	REIMBURSEMENT OF RETIREES	31914	ASSET FORFEITURE-PRIVATE
29906	SCHOOL TAX RELIEF	31919	COLLEGE WORK STUDY PRIVATE FND
29911	MASS TRANSIT OPER.ASST GRANT	31920	OMLR FLEXIBLE SPENDING PLAN
29912	DEDICATED TAX	31922	RYAN WHITE-MHRA GRANT
29914	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29916	PARTIAL REIMB. D.A.'S SALARY	31929	UN COMMISSION
29918	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29919	STATE AID BUS SUBSIDY GRANT	31938	HEALTH BENEFITS REIMBURSEMENT
29927	PARTIAL REIMB. D.A.'S SALARY	33908	BAIL FEES FOR ALTERN TO INCAR
29928	PARTIAL REIMB. D.A.'S SALARY	35904	WILLIAMSBURGH BRIDGE PROJECT
29970	STATE AID	35986	TEA-THIRD AVE./ HARLEM RIVER
29976	RUNAWAY & HOMELESS YOUTH	35997	TEA- FLUSHING AVENUE
29978	STATE AID-PENSION REIMBURSEMNT	35998	TEA- STEINWAY STREET
29982	NYS DORMITORY AUTHORITY GRANT	36000	TEA- City-Wide Contruction Project
30003	OFFICER INDUCTION TRAINING SCH	36001	TEA- HENRY HUDSON PARKWAY PROJECT
30008	GASOLINE INSPECTIONS	37921	MHRA DIRECTLY OBSERVED THERAPY
30053	WATERFRONT STUDY	37925	EDUCATION DEVELOPMENT CENTER
30255	NYS DEC RECYCLING GRANT	37941	HEALTH RESEARCH INC.
30262	URBAN PARK SERV-URBAN FORES ED	37949	AMERICAN CANCER SOCIETY
30264	N Y S LOCAL WATERFRONT REVITAL	37950	ROBERT WOOD JOHNSON FOUNDATION
30265	NONPOINT SOURCE ABATEMENT-CNTL	37951	HHC - REIMBURSEMENT
30266	NYC AMBIENT SURFACE WATER PROJ	39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	41900	PRIVATE GRANTS
30400	STOP DRIVING WHILE INTOXICATED	41901	PRIVATE GRANTS
30402	BUCKLE UP NEW YORK PROGRAM	41905	CONSTRUCTION AUTHORITY
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	41911	NON RESIDENT PUPIL TUITION
30475	BRONX RIVER	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30476	WATERFRONT PARKS	43900	PRIVATE GRANTS
30551	WIRELESS E 911 SURCHARGES	43928	HOUSING AUTHORITY POLICE GRANT
30552	GATEWAY TO QUEENS WEST	43929	GUIDE-A-RIDE PROGRAM
30553	18-B ATTORNEY'S PAYMENTS	43935	EAST RIVER ESPLANADE
30555	STATE EMERGENCY AID	43942	MUNICIPAL ARCHIVES REFERENCE
30800	NYC VETERANS SERVICE AGENCY	43954	NYC BRAC SECURITY PROGRAM
30850	NON-SECURE DETENTION SERVICES	43958	BATTERY PARK CITY PEP
30851	SECURE DETENTION SERVICES	43973	TOURISM PROMOTION PROJECT
30855	TRANSITIONAL INDEPENDENT LIVIN	43994	MORNINGSIDE PARK TA 8800
30857	NEW HOPE PROJECT	44002	RETURN OF GRANT FUND ADMINIST
30860	STATE CAPITAL REIMBURSEMENT	44022	HUDSON RIVER PARK-PEP
30906	LOCAL GOVERNMENT RECORDS MGMT	44023	EARLY INTERVENTION INSURANCE
30953	EMERGENCY MEDICAL SERVICES PGM	44025	TA-PASSENGER SAFETY PROGRAM
30955	911 GRANT	44037	DCCA RECRUITMENT
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	44042	NATURAL CLASSROOM EDUCATION PROGRAM
31601	COURT OPERATION + MAINTENANCE	44044	TURN 2 FOUNDATION
31602	COURT INTEREST REIMBURSEMENT	44048	INTEREST EXCHANGE AGREEMENT
31603	STATE APPELLATE COURTS	44049	GMC-CHEVROLET IMPALA
31604	TENANT WORK	44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM
31902	MUNICIPAL LABOR COMM.REIMBURSE	50000	SECTION 8 ADMIN FEES - VOUCHER

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50001	SECTION 8 ADMIN FEES - MODERATE SRO	80861	CAPITAL FUNDS-IFA
50002	SHELTER PLUS CARE	80881	FISA-IFA
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	80882	IFA-CITYTIME
50004	MULTIFAMILY PROPERTY DISPOSITION	80941	CAPITAL FUNDS-IFA
54000	NYC STATE PER CAPITA ALLOCATN	80961	CAPITAL FUNDS-IFA
55014	OTHER FEDERAL-STATE ACTIONS	80962	INTERFUND AGREEMENT -SEWERS
55016	LONG TERM MENTALLY DISABLED	80963	INTERFUND AGREEMENT - PLANTS
56001	INTEREST INCOME - OTHER	80965	INTERFUND AGREEMENT - WSP
56002	INTEREST INCOME-MAC	81001	BRIDGES-IFA
56003	INTEREST-DEBT SERVICE FUND	81002	IFA - TRAFFIC
57000	REIMBURSEMENT-OVERHEAD COSTS	81003	IFA - HIGHWAYS
60000	RESERVE FED & STATE DISALLOW	81004	IFA MARINE & AVIATION
80220	CAPITAL FUNDS-LAW DEPARTMENT	81005	IFA - RESURFACING
80481	INTERFUND AGREEMENTS - BOLD	81021	CAPITAL FUNDS-IFA
80601	INTERFUND AGREEMENT -WASTE WTR	81041	CAPITAL FUNDS-IFA
80640	CAPITAL FUNDS-MISC BUDGET	99998	FEDERAL AID
80641	CAPITAL FUNDS-IFA MISC BDGT		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET**

**FOR
FISCAL YEAR 2007**

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,752,259,000	5,865,663,000	113,404,000
00002 REAL PROP TAX 2ND QUART	783,755,000	832,494,000	48,739,000
00003 REAL PROP TAX 3RD QUART	5,513,907,000	5,757,404,000	243,497,000
00004 REAL PROP TAX 4TH QUART	631,262,000	771,363,000	140,101,000
00021 REAL ESTATE TAX REFUNDS	227,000,000-	215,000,000-	12,000,000
00022 PROPERTY TAX REBATE	256,000,000-	256,000,000-	
00034 REAL PROPERTY TAX LIEN SALES	100,280,000	78,280,000	22,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	136,000,000	138,000,000	2,000,000
REVENUE CLASS SUBTOTAL	12,434,463,000	12,972,204,000	537,741,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,357,000,000	4,508,000,000	151,000,000
REVENUE CLASS SUBTOTAL	4,357,000,000	4,508,000,000	151,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	121,000,000	118,000,000	3,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	46,300,000	43,300,000	3,000,000-
00077 MORTGAGE TAX	1,197,000,000	882,000,000	315,000,000-
00079 AUTO USE TAX	30,000,000	29,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,394,300,000	1,072,300,000	322,000,000-
INCOME TAXES			
00026 STATE AID SCHOOL TAX RELIEF	165,441,000	168,000,000	2,559,000
00088 STATE AID PIT RELIEF SCHOOLAID	692,000,000	668,000,000	24,000,000-
00090 PERSONAL INCOME TAX	8,016,000,000	6,938,101,000	1,077,899,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,033,000,000-	899,000,000-	134,000,000
00093 GENERAL CORPORATION TAX	2,381,600,000	2,696,000,000	314,400,000
00094 REFUNDS OF GENERAL CORP TAX	239,000,000-	288,000,000-	49,000,000-
00095 FINANCIAL CORPORATION TAX	706,000,000	635,000,000	71,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	108,000,000-	110,000,000-	2,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,300,200,000	1,258,000,000	42,200,000-
00100 REFUNDS OF UNICORP BUSN TAX	56,000,000-	49,000,000-	7,000,000

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00102 PERS INC TAX CTY EMP NON-RES	84,100,000	82,500,000	1,600,000-
00103 UTILITY TAX	387,000,000	359,000,000	28,000,000-
REVENUE CLASS SUBTOTAL	12,296,341,000	11,458,601,000	837,740,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	156,258,000	149,494,000	6,764,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	298,000,000	309,000,000	11,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	473,300,000	502,000,000	28,700,000
00114 REFUNDS OF ALL OTHER TAXES	20,200,000-	20,200,000-	
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	20,080,000	19,600,000	480,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,226,600,000	863,000,000	363,600,000-
00124 BEER + LIQUOR EXCISE TAX	22,500,000	22,500,000	
00125 TAXI MEDALION TRANSFER TAX	5,500,000	4,500,000	1,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	4,400,000	4,400,000	
REVENUE CLASS SUBTOTAL	2,186,473,000	1,854,329,000	332,144,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	55,000,000	36,000,000	19,000,000-
00130 PEN & INT-GEN PROP TAX	20,000,000	17,000,000	3,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	15,000,000-	3,000,000-	12,000,000
00135 TAX AUDIT REVENUE.....	511,735,000	508,635,000	3,100,000-
REVENUE CLASS SUBTOTAL	571,735,000	558,635,000	13,100,000-
REVENUE CATEGORY SUBTOTAL	33,240,312,000	32,424,069,000	816,243,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,625,000	65,000	2,560,000-
REVENUE CLASS SUBTOTAL	2,625,000	65,000	2,560,000-
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,690,000	130,000	2,560,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	418,150	378,234	39,916-
00476 ADMINISTRATIVE SERV TO PUBLIC	7,000,000	2,170,000	4,830,000-
REVENUE CLASS SUBTOTAL	7,418,150	2,548,234	4,869,916-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	880,866,932	941,883,000	61,016,068
00522 PAYMENT FROM WATER BOARD	125,883,000	137,709,000	11,826,000
REVENUE CLASS SUBTOTAL	1,006,749,932	1,079,592,000	72,842,068
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,835,606	2,626,606	209,000-
REVENUE CLASS SUBTOTAL	2,835,606	2,626,606	209,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	93,500,000	93,500,000	
REVENUE CLASS SUBTOTAL	93,500,000	93,500,000	
REVENUE CATEGORY SUBTOTAL	1,110,503,688	1,178,266,840	67,763,152
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,500,000	7,085,000	1,415,000-
REVENUE CLASS SUBTOTAL	8,500,000	7,085,000	1,415,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	8,500,000	7,085,000	1,415,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	5,410,000		5,410,000-
00859 SUNDRIES	500,741,223	28,051,267	472,689,956-
REVENUE CLASS SUBTOTAL	506,151,223	28,051,267	478,099,956-
REVENUE CATEGORY SUBTOTAL	506,151,223	28,051,267	478,099,956-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,258,387	7,259,094	707
REVENUE CLASS SUBTOTAL	7,258,387	7,259,094	707
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	112,884		112,884-
REVENUE CLASS SUBTOTAL	112,884		112,884-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	284,343,829	248,768,511	35,575,318-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	1,065,328		1,065,328-
REVENUE CLASS SUBTOTAL	285,409,157	248,768,511	36,640,646-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	150,000		150,000-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	99,874		99,874-
04178 DEVELOPING PROMISING NEW PROGRAMS	337,079		337,079-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	200,514		200,514-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04237 JUVENILE ACCOUNTABILITY INCENTIVE	13,750		13,750-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	500,000		500,000-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	402,794		402,794-
04253 BYRNE FORMULA GRANT PROGRAM	150,000		150,000-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	878,628		878,628-
04259 ANTITERRORISM & EMERGENCY ASSISTANCE PGM	504,861		504,861-
04261 JUSTICE ASSISTANCE GRANT FUNDS	341,640		341,640-
REVENUE CLASS SUBTOTAL	3,826,509		3,826,509-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	3,164		3,164-
REVENUE CLASS SUBTOTAL	3,164		3,164-
REVENUE CATEGORY SUBTOTAL	296,610,101	256,027,605	40,582,496-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	981,250	1,061,250	80,000
REVENUE CLASS SUBTOTAL	981,250	1,061,250	80,000
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,971,300		2,971,300-
REVENUE CLASS SUBTOTAL	2,971,300		2,971,300-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	83,000	103,000	20,000
REVENUE CLASS SUBTOTAL	83,000	103,000	20,000
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	13,427,000	17,435,000	4,008,000

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	13,427,000	17,435,000	4,008,000
REVENUE CATEGORY SUBTOTAL	17,462,550	18,599,250	1,136,700
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	382,207	382,207	
31910 OMLR DEFERRED COMPENSATION	1,030,522	1,030,522	
31920 OMLR FLEXIBLE SPENDING PLAN	183,381	183,381	
31924 WATER AUTHORITY GRANT	855,859	1,601,538	745,679
31929 UN COMMISSION	9,050		9,050-
31934 TRANSITIONAL FINANCE AUTHORITY	111,260	26,977	84,283-
REVENUE CLASS SUBTOTAL	2,572,279	3,224,625	652,346
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	987,029	206,387	780,642-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,987,029	8,206,387	780,642-
REVENUE CATEGORY SUBTOTAL	11,627,138	11,431,012	196,126-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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55014 OTHER FEDERAL-STATE ACTIONS	20,300,000	12,407,069	7,892,931-
55016 LONG TERM MENTALLY DISABLED	141,770,050		141,770,050-
REVENUE CLASS SUBTOTAL	162,070,050	12,407,069	149,662,981-
REVENUE CATEGORY SUBTOTAL	489,459,718	339,796,737	149,662,981-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	500,000	500,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA		640,000	640,000
REVENUE CLASS SUBTOTAL	35,500,000	36,140,000	640,000
REVENUE CATEGORY SUBTOTAL	35,500,000	36,140,000	640,000
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99998 FEDERAL AID		50,000,000	50,000,000
REVENUE CLASS SUBTOTAL		50,000,000	50,000,000
REVENUE CATEGORY SUBTOTAL		50,000,000	50,000,000
MAYORALTY	35,703,816,418	34,334,596,711	1,369,219,707-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
BOARD OF ELECTIONS	116,000	116,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	619,724		619,724-
REVENUE CLASS SUBTOTAL	619,724		619,724-
REVENUE CATEGORY SUBTOTAL	619,724		619,724-
CAMPAIGN FINANCE BOARD	621,724	2,000	619,724-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	379,000	194,000	185,000-
REVENUE CLASS SUBTOTAL	379,000	194,000	185,000-
REVENUE CATEGORY SUBTOTAL	379,000	194,000	185,000-
STATE GRANTS-CATEGORICAL			
ARTS			
30053 WATERFRONT STUDY	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
BOROUGH PRESIDENT - MANHATTAN	429,000	194,000	235,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	358,000	93,000	265,000-
REVENUE CLASS SUBTOTAL	358,000	93,000	265,000-
REVENUE CATEGORY SUBTOTAL	358,000	93,000	265,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	175,000	175,000	
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	505,596		505,596-
REVENUE CLASS SUBTOTAL	680,596	175,000	505,596-
REVENUE CATEGORY SUBTOTAL	680,596	175,000	505,596-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	26,807		26,807-
REVENUE CLASS SUBTOTAL	26,807		26,807-
REVENUE CATEGORY SUBTOTAL	26,807		26,807-
BOROUGH PRESIDENT BRONX	1,065,403	268,000	797,403-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	375,500	143,500	232,000-
REVENUE CLASS SUBTOTAL	375,500	143,500	232,000-
REVENUE CATEGORY SUBTOTAL	375,500	143,500	232,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	602,445		602,445-
REVENUE CLASS SUBTOTAL	602,445		602,445-
REVENUE CATEGORY SUBTOTAL	602,445		602,445-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	121,513		121,513-
30264 N Y S LOCAL WATERFRONT REVITAL	34,833		34,833-
REVENUE CLASS SUBTOTAL	156,346		156,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	88,825		88,825-
REVENUE CLASS SUBTOTAL	88,825		88,825-
REVENUE CATEGORY SUBTOTAL	320,171		320,171-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,298,116	143,500	1,154,616-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	450,000	235,000	215,000-
REVENUE CLASS SUBTOTAL	450,000	235,000	215,000-
REVENUE CATEGORY SUBTOTAL	450,000	235,000	215,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	549,295		549,295-
REVENUE CLASS SUBTOTAL	549,295		549,295-
REVENUE CATEGORY SUBTOTAL	549,295		549,295-
STATE GRANTS-CATEGORICAL			
STATE			
30552 GATEWAY TO QUEENS WEST	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	35,875	22,100	13,775-
REVENUE CLASS SUBTOTAL	35,875	22,100	13,775-
REVENUE CATEGORY SUBTOTAL	35,875	22,100	13,775-
BOROUGH PRESIDENT - QUEENS	1,085,170	257,100	828,070-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	481,400	296,400	185,000-
REVENUE CLASS SUBTOTAL	481,400	296,400	185,000-
REVENUE CATEGORY SUBTOTAL	481,400	296,400	185,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	38,314		38,314-
REVENUE CLASS SUBTOTAL	38,314		38,314-
REVENUE CATEGORY SUBTOTAL	38,314		38,314-
BOROUGH PRESIDENT STATEN ISLAND	519,714	296,400	223,314-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	59,139,000	3,439,000	55,700,000-
REVENUE CLASS SUBTOTAL	60,139,000	4,439,000	55,700,000-
REVENUE CATEGORY SUBTOTAL	60,139,000	4,439,000	55,700,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,876,545	3,959,345	82,800
REVENUE CLASS SUBTOTAL	3,876,545	3,959,345	82,800
REVENUE CATEGORY SUBTOTAL	3,876,545	3,959,345	82,800
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	278,290,000	218,720,000	59,570,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	13,970,000	18,160,000	4,190,000
REVENUE CLASS SUBTOTAL	292,260,000	236,880,000	55,380,000-
REVENUE CATEGORY SUBTOTAL	292,260,000	236,880,000	55,380,000-
OFFICE OF THE COMPTROLLER	356,633,399	245,636,199	110,997,200-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	698,184		698,184-
REVENUE CLASS SUBTOTAL	698,184		698,184-
JUSTICE			
04196 FEDERAL ANTI-TERRORIST AID	64,948		64,948-
04235 DOJ COMMUNICATION GRANT	1,013,890		1,013,890-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	161,895		161,895-
REVENUE CLASS SUBTOTAL	1,240,733		1,240,733-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	15,441		15,441-
REVENUE CLASS SUBTOTAL	15,441		15,441-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	65,246		65,246-
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	5,581,843		5,581,843-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,959,290	1,566,676	392,614-
03267 CITIZEN CORPS	248,908		248,908-
03269 PRE-DISASTER MITIGATION	58,097		58,097-
03272 METROPPOLITAN MEDICAL RESPONSE SYSTEM	736,483		736,483-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	85,865		85,865-
04244 URBAN AREAS SECURITY INITIATIVE	9,761,317		9,761,317-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	2,366,023		2,366,023-
REVENUE CLASS SUBTOTAL	20,863,072	1,566,676	19,296,396-
REVENUE CATEGORY SUBTOTAL	22,817,430	1,566,676	21,250,754-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	21,231		21,231-
REVENUE CLASS SUBTOTAL	21,231		21,231-
STATE			
30555 STATE EMERGENCY AID	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	42,231		42,231-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	899,805		899,805-
REVENUE CLASS SUBTOTAL	899,805		899,805-
REVENUE CATEGORY SUBTOTAL	899,805		899,805-
DEPARTMENT OF EMERGENCY MANAGEMENT	23,759,466	1,566,676	22,192,790-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,068,000	1,943,000	125,000-
REVENUE CLASS SUBTOTAL	2,600,134	2,475,134	125,000-
REVENUE CATEGORY SUBTOTAL	2,600,134	2,475,134	125,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,130,000	836,000	294,000-
REVENUE CLASS SUBTOTAL	1,130,000	836,000	294,000-
REVENUE CATEGORY SUBTOTAL	1,130,000	836,000	294,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,242,328	275,000	967,328-
00846 AWARDS FROM LITIGATION	27,159,000	9,759,000	17,400,000-
00859 SUNDRIES	10,600,000	10,300,000	300,000-
REVENUE CLASS SUBTOTAL	39,001,328	20,334,000	18,667,328-
REVENUE CATEGORY SUBTOTAL	39,001,328	20,334,000	18,667,328-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
REVENUE CATEGORY SUBTOTAL	62,500		62,500-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,398		47,398-
REVENUE CLASS SUBTOTAL	47,398		47,398-
REVENUE CATEGORY SUBTOTAL	47,398		47,398-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,152,520	437,024	1,715,496-
REVENUE CLASS SUBTOTAL	2,152,520	437,024	1,715,496-
REVENUE CATEGORY SUBTOTAL	2,152,520	437,024	1,715,496-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,858,435	1,858,435	
REVENUE CLASS SUBTOTAL	1,858,435	1,858,435	
REVENUE CATEGORY SUBTOTAL	1,858,435	1,858,435	
LAW DEPARTMENT	46,852,315	25,940,593	20,911,722-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,000	1,150,000	150,000
REVENUE CLASS SUBTOTAL	1,000,000	1,150,000	150,000
REVENUE CATEGORY SUBTOTAL	1,000,000	1,150,000	150,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	495,000	592,000	97,000
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	595,000	692,000	97,000
REVENUE CATEGORY SUBTOTAL	595,000	692,000	97,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	4,497,378	1,042,474	3,454,904-
REVENUE CLASS SUBTOTAL	4,497,378	1,042,474	3,454,904-
REVENUE CATEGORY SUBTOTAL	4,497,378	1,042,474	3,454,904-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	644,629		644,629-
REVENUE CLASS SUBTOTAL	644,629		644,629-
REVENUE CATEGORY SUBTOTAL	644,629		644,629-
NON-GOVERNMENTAL GRANTS			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	165,000		165,000-
REVENUE CLASS SUBTOTAL	165,000		165,000-
REVENUE CATEGORY SUBTOTAL	165,000		165,000-
DEPARTMENT OF CITY PLANNING	6,902,007	2,884,474	4,017,533-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,457,000	1,457,000	
REVENUE CLASS SUBTOTAL	1,457,000	1,457,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,962,123	2,544,123	418,000-
00595 OTHER SERVICES/FEES	1,749,931	1,165,931	584,000-
00596 INTRA-CITY RENTALS	316,591	354,739	38,148
REVENUE CLASS SUBTOTAL	5,028,645	4,064,793	963,852-
REVENUE CATEGORY SUBTOTAL	6,485,645	5,521,793	963,852-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,920,000	520,000	1,400,000-
REVENUE CLASS SUBTOTAL	1,920,000	520,000	1,400,000-
REVENUE CATEGORY SUBTOTAL	1,920,000	520,000	1,400,000-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	53,000		53,000-
REVENUE CLASS SUBTOTAL	53,000		53,000-
REVENUE CATEGORY SUBTOTAL	53,000		53,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	637,000		637,000-
REVENUE CLASS SUBTOTAL	637,000		637,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
REVENUE CLASS SUBTOTAL	320,000	320,000	
REVENUE CATEGORY SUBTOTAL	957,000	320,000	637,000-
DEPARTMENT OF INVESTIGATION	9,425,645	6,371,793	3,053,852-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	5,019,706	4,018,063	1,001,643-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	8,977,077	7,975,434	1,001,643-
RENTAL INCOME			
00760 RENTALS: OTHER	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
REVENUE CATEGORY SUBTOTAL	44,051,045	43,049,402	1,001,643-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	16,876,180	16,076,286	799,894-
13902 FREE & REDUCED PRICE LUNCH	219,357,506	220,228,087	870,581
13907 SCHOOL BREAKFAST PROGRAM	34,954,923	43,975,690	9,020,767
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	287,454,726	296,546,180	9,091,454
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	47,874,000	47,874,000	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,574,000	3,574,000	
REVENUE CLASS SUBTOTAL	51,448,000	51,448,000	
EDUCATION			
13905 VOCATIONAL EDUCATION	17,840,576	17,840,576	
13910 BILINGUAL EDUCATION	4,052,994	4,052,994	
13912 ECIA CHAPTER I	874,890,300	768,023,000	106,867,300-
13914 SPECIAL GRANTS MISC	36,761,711	36,761,711	
13915 E H A PART-B	264,333,400	261,707,000	2,626,400-
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	8,897,000	8,897,000	
13926 ESEA TITLE II MATH + SCIENCE	141,143,800	129,000,000	12,143,800-
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	16,723,300	15,448,000	1,275,300-
13930 ESEA TITLE III	20,980,000	20,980,000	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,530,911	3,530,911	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,439,929	2,439,929	
13937 EVEN START STATE EDUCATIONAL AGENCIES	2,588,161	2,588,161	
13939 COMMUNITY LEARNING CENTERS	26,958,940	26,958,940	
13941 TITLE III-LEP & IMMIGRATION STUDENT	31,777,000	31,777,000	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,974,792	5,974,792	
13943 EDUCATION TECHNOLOGY STATE GRANTS	36,051,449	36,051,449	
13944 READING FIRST STATE GRANT	22,050,000		22,050,000-
REVENUE CLASS SUBTOTAL	1,530,279,083	1,385,316,283	144,962,800-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	
REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
REVENUE CATEGORY SUBTOTAL	1,884,069,362	1,748,198,016	135,871,346-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	10,154,949	8,581,527	1,573,422-
27902 PRE-KINDERGARTEN	16,533,160	16,533,160	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	483,736	483,736	
27906 SPECIAL GRANTS-MISCELLANEOUS	20,061,401	20,061,401	
27907 P.S. AID/TEXTBOOKS	74,911,098	74,911,098	
27908 OPERATING AID	2,759,995,295	3,015,876,609	255,881,314
27910 P.S.AID/SPECIAL READING	29,950,000	29,950,000	
27915 IMPROVING PUPIL PERFORMANCE	36,200,000	36,200,000	
27920 BUILDING AID	25,139,227	25,139,227	
27921 TRANSPORTATION AID	353,384,727	403,796,325	50,411,598
27922 PUBLIC EXCESS COST AID	724,581,829	750,910,401	26,328,572
27923 PRIVATE EXCESS COST AID	103,681,342	118,043,103	14,361,761
27924 OCCUPATIONAL EDUCATION AID	70,942,210	73,692,210	2,750,000
29251 LIMITED ENGLISH PROFICIENCY	71,489,048	77,489,048	6,000,000
29253 DATA PROCESSING PROGRAM	32,427,364	32,427,364	
29255 FAMILY COURT PRE KINDERGARTEN	301,236,012	317,703,855	16,467,843
29258 MAGNET SCHOOLS	48,175,000	48,175,000	
29260 EMPLOYMENT PREP. EDUC.	19,185,207	19,185,207	
29261 SOFTWARE AID	19,605,270	19,605,270	
29262 HARDWARE AID	11,272,016	11,272,016	
29275 LIBRARY MATERIALS	7,852,578	7,852,578	
29279 TEACHER SUPPORT AID	62,707,000	62,707,000	
29280 EDUCATION RELATED SUPPORT SVCS	33,013,741	33,013,741	
29290 HIGH COST EXCESS COST AID	198,029,363	209,539,030	11,509,667
29292 CHAPTER 721 REIMBURSEMENT C	21,600,000	5,600,000	16,000,000-
29295 HANDICAP.PUPIL-SUMMER SCHOOL	100,000,000	100,000,000	
29356 TEACHER CENTER PROGRAM	13,660,000	13,660,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,024,180	3,396,400	372,220
29604 EXTRAORDINARY NEEDS	734,391,304	789,391,304	55,000,000
29605 SCA BASED BUILDING AID	439,711,661	443,081,661	3,370,000
29606 BUILDING AID FOR LEASES	25,435,560	25,435,560	
29609 GROWTH AID	871,700	871,700	
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	145,531,793	145,531,793	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29620 Early Grade Class Size Reduction	88,837,812	88,837,812	
29621 TEACHERS OF TOMORROW	12,000,000	12,000,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29622 SUMMER SCHOOL	20,391,362	20,391,362	
REVENUE CLASS SUBTOTAL	6,676,134,759	7,101,014,312	424,879,553
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	750,000	750,000	
REVENUE CLASS SUBTOTAL	750,000	750,000	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	6,681,698,949	7,106,578,502	424,879,553
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	23,078,560	14,278,560	8,800,000-
41901 PRIVATE GRANTS	2,320,000		2,320,000-
41905 CONSTRUCTION AUTHORITY	17,232,300	8,000,000	9,232,300-
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	47,436,256	27,083,956	20,352,300-
REVENUE CATEGORY SUBTOTAL	47,436,256	27,083,956	20,352,300-
DEPARTMENT OF EDUCATION	8,667,055,612	8,934,709,876	267,654,264

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	183,266,000	183,266,000	
REVENUE CLASS SUBTOTAL	183,266,000	183,266,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	54,042,532	8,307,849	45,734,683-
REVENUE CLASS SUBTOTAL	54,042,532	8,307,849	45,734,683-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	239,608,532	193,873,849	45,734,683-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13017 IND VOCATIONAL ED & SKILLS TRAIN	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	300,000		300,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	1,865,000	1,865,000	
29350 COMMUNITY COLLEGE RENTS	3,897,970	3,897,970	
29355 COLLEGE DISCOVERY PROGRAM	764,000	764,000	
REVENUE CLASS SUBTOTAL	7,826,970	7,826,970	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	145,373,030	145,373,030	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	180,373,030	180,373,030	
REVENUE CATEGORY SUBTOTAL	188,200,000	188,200,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	430,793,532	384,758,849	46,034,683-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	68,855		68,855-
REVENUE CLASS SUBTOTAL	68,855		68,855-
REVENUE CATEGORY SUBTOTAL	68,855		68,855-
CIVILIAN COMPLAINT REVIEW BOARD	68,855		68,855-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,600,000	2,100,000	2,500,000-
REVENUE CLASS SUBTOTAL	4,600,000	2,100,000	2,500,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,425,000	2,925,000	2,500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,285,000	30,934,000	3,649,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,871,000	31,520,000	3,649,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	157,218,632	168,966,197	11,747,565
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	514,168	121,859	392,309-
REVENUE CLASS SUBTOTAL	157,772,888	169,128,144	11,355,256
REVENUE CATEGORY SUBTOTAL	185,643,888	200,648,144	15,004,256
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	52,000,000	54,000,000	2,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	13,000,000	11,486,000	1,514,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00859 SUNDRIES	9,150,000	9,000,000	150,000-
REVENUE CLASS SUBTOTAL	74,150,000	74,486,000	336,000
REVENUE CATEGORY SUBTOTAL	74,150,000	74,486,000	336,000
FEDERAL GRANTS--CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	713,615	702,500	11,115-
04139 WEED AND SEED PROJECT	97,440		97,440-
04166 COPS UNIVERSAL HIRING	34,374,939	13,296,759	21,078,180-
04167 LOCAL LAW ENFORCEMENT BLOCK	3,727		3,727-
04190 COPS ADVANCING COMMUNITY POLIC	397,925		397,925-
04191 COPS MORE GRANT	686,275		686,275-
04196 FEDERAL ANTI-TERRORIST AID	6,582,697		6,582,697-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	193,000		193,000-
04229 PROJECT SAFE NEIGHBORHOODS	135,754		135,754-
04233 HIDTA RENTAL PROGRAM	726,425		726,425-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	6,041,822		6,041,822-
04253 BYRNE FORMULA GRANT PROGRAM	188,250		188,250-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	193,998		193,998-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	307,639		307,639-
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,609,494	4,609,494	
04263 COMMUNITY CAPACITY DEVELOPMENT	320,000		320,000-
REVENUE CLASS SUBTOTAL	55,573,000	18,608,753	36,964,247-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TRANSPORTATION			
05902 HIGHWAY SAFETY PROJRCT PLANING	450,000		450,000-
REVENUE CLASS SUBTOTAL	450,000		450,000-
DEPARTMENT of HOMELAND SECUR			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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03250 UASI RDD PREVENTIVE MEASURES PGM	163,201		163,201-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	22,372,714		22,372,714-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	4,411,849		4,411,849-
04244 URBAN AREAS SECURITY INITIATIVE	49,887,913	30,000,000	19,887,913-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	28,513,420		28,513,420-
REVENUE CLASS SUBTOTAL	105,349,097	30,000,000	75,349,097-
REVENUE CATEGORY SUBTOTAL	168,372,097	55,608,753	112,763,344-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,106,250	11,595,000	488,750
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,500		2,500-
REVENUE CLASS SUBTOTAL	11,111,920	11,595,000	483,080
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,568,369		4,568,369-
19939 NARCOTICS CONTROL	30,000		30,000-
29853 AID TO CRIME LABS	1,443,460	536,208	907,252-
29873 MOTOR VEHICLE THEFT INSU FRAUD	705,609		705,609-
29885 DNA BACKLOG REDUCTION PROGRAM	1,121,705		1,121,705-
REVENUE CLASS SUBTOTAL	7,869,143	536,208	7,332,935-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	2,000	2,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	61,800	61,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	613,360		613,360-
30402 BUCKLE UP NEW YORK PROGRAM	1,097,696		1,097,696-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	537,721		537,721-
REVENUE CLASS SUBTOTAL	2,248,777		2,248,777-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	20,984,000	4,200,000	16,784,000-
REVENUE CLASS SUBTOTAL	20,984,000	4,200,000	16,784,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,019,965		2,019,965-
REVENUE CLASS SUBTOTAL	2,019,965		2,019,965-
REVENUE CATEGORY SUBTOTAL	44,927,605	17,025,008	27,902,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	7,721,976		7,721,976-
REVENUE CLASS SUBTOTAL	7,721,976		7,721,976-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	971,460		971,460-
35986 TEA-THIRD AVE./ HARLEM RIVER	115,650		115,650-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
35997 TEA- FLUSHING AVENUE	1,110,240		1,110,240-
35998 TEA- STEINWAY STREET	300,690		300,690-
36000 TEA- City-Wide Construction Project	6,196,819		6,196,819-
36001 TEA- HENRY HUDSON PARKWAY PROJECT	354,660		354,660-
REVENUE CLASS SUBTOTAL	9,049,519		9,049,519-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000		320,000-
43928 HOUSING AUTHORITY POLICE GRANT	87,068,271	69,082,461	17,985,810-
44025 TA-PASSENGER SAFETY PROGRAM	6,000,000		6,000,000-
44037 DCCA RECRUITMENT	4,680		4,680-
44049 GMC-CHEVROLET IMPALA	249,548		249,548-
REVENUE CLASS SUBTOTAL	93,642,499	69,082,461	24,560,038-
REVENUE CATEGORY SUBTOTAL	110,413,994	69,082,461	41,331,533-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	590,729,583	421,572,365	169,157,218-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	790,000	790,000	
REVENUE CLASS SUBTOTAL	790,000	790,000	
REVENUE CATEGORY SUBTOTAL	790,000	790,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,456,000	68,531,000	3,075,000
REVENUE CLASS SUBTOTAL	65,456,000	68,531,000	3,075,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,842,201	10,343,349	5,501,148
REVENUE CLASS SUBTOTAL	4,842,201	10,343,349	5,501,148
REVENUE CATEGORY SUBTOTAL	70,298,201	78,874,349	8,576,148
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		500,000	500,000
REVENUE CLASS SUBTOTAL		500,000	500,000
REVENUE CATEGORY SUBTOTAL		500,000	500,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	156,981		156,981-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	156,981		156,981-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	9,456,107	4,775,930	4,680,177-
REVENUE CLASS SUBTOTAL	9,456,107	4,775,930	4,680,177-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04259 ANTITERRORISM & EMERGENCY ASSITANCE PGM	1,963,559		1,963,559-
REVENUE CLASS SUBTOTAL	1,963,559		1,963,559-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	1,500,700		1,500,700-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,953,418		2,953,418-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,981,534		12,981,534-
04244 URBAN AREAS SECURITY INITIATIVE	30,771,006		30,771,006-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	8,266,399		8,266,399-
REVENUE CLASS SUBTOTAL	56,473,057		56,473,057-
REVENUE CATEGORY SUBTOTAL	68,074,704	4,800,930	63,273,774-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	27,258,750	28,301,250	1,042,500
30906 LOCAL GOVERNMENT RECORDS MGMT	70,000		70,000-
REVENUE CLASS SUBTOTAL	27,328,750	28,301,250	972,500
STATE			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30003 OFFICER INDUCTION TRAINING SCH	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	29,174,751	30,147,251	972,500
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	124,679,976	124,879,062	199,086
REVENUE CLASS SUBTOTAL	124,679,976	124,879,062	199,086
REVENUE CATEGORY SUBTOTAL	124,679,976	124,879,062	199,086
FIRE DEPARTMENT	293,017,632	239,991,592	53,026,040-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
00596 INTRA-CITY RENTALS	24,150,000		24,150,000-
REVENUE CLASS SUBTOTAL	24,542,044	392,044	24,150,000-
REVENUE CATEGORY SUBTOTAL	24,542,044	392,044	24,150,000-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11919 MEDICAL ASSISTANCE PROGRAM		2	2
11954 PROMOTING SAFE AND STABLE FAMILIES	9,382,173	8,361,825	1,020,348-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,303,952	1,016,775	287,177-
11958 TANF--EMERGENCY ASSISTANCE	14,139,317	16,901,537	2,762,220
11959 FOSTER CARE TITLE IV-E	106,525,827	47,050,265	59,475,562-
11960 TITLE IV-E - PROTECTIVE SERVICES	11,587,944	13,747,575	2,159,631
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	67,998,827	54,981,282	13,017,545-
11962 ADOPTION ASSISTANCE	154,459,232	172,654,290	18,195,058
11963 INDEPENDENT LIVING	7,870,750	7,659,602	211,148-
11966 CHILD CARE & DEVEL.BLOCK GRANT	250,235,944	412,739,848	162,503,904
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	72,424		72,424-
11979 EMERGENCY INCOME MAINTANCE ADM	3,167,904	2,787,333	380,571-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	524,983	103,782	421,201-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	840,126	587,887	252,239-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	63,899,366	23,859,469	40,039,897-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,216,265	78,210,449	5,816-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11992 TANF-EAF FOR J D/ PINS		5,000,000	5,000,000
11993 TANF-EAF FOR NYC TUITION	20,500,000	20,500,000	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,282,638	25,229,247	1,946,609
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	52,307,623	52,166,891	140,732-
11996 HIV CARE FORMULA GRANT	49,677		49,677-
15901 HEAD START GRANT	225,754,197	152,655,169	73,099,028-
REVENUE CLASS SUBTOTAL	1,106,164,180	1,110,258,239	4,094,059
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	458,728	456,665	2,063-
15609 ADOPTION INCENTIVE PAYMENTS	599,792		599,792-
REVENUE CLASS SUBTOTAL	1,058,520	456,665	601,855-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,083		12,083-
REVENUE CLASS SUBTOTAL	12,083		12,083-
REVENUE CATEGORY SUBTOTAL	1,107,234,783	1,110,714,904	3,480,121
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	25,345,508	28,000,248	2,654,740
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	204,601,007	227,982,006	23,380,999
26065 PROTECTIVE SERVICES	623,262		623,262-
26066 ADOPTION	130,196,322	145,238,764	15,042,442
26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	357,500	507,500	150,000
26070 TANF-EMERGENCY ASSIST FAMILIES	6,248,336	7,903,910	1,655,574
26071 SAFETY-NET	400,000		400,000-
26084 IVD CHILD SUPPORT ENFORCEMENT	86	3	83-
26086 EMERGENCY INCOME MAINTANCE ADM	1,393,667	451,093	942,574-
26087 MEDICAL ASSISTANCE ADMINISTRAT	262,496	51,852	210,644-
26089 PROJECT CONFIRM	150,000		150,000-
26090 STATE PREVENTIVE SERVICES	167,183,348	192,759,531	25,576,183

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	550,365,572	616,498,947	66,133,375
REVENUE CATEGORY SUBTOTAL	550,365,572	616,498,947	66,133,375
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	25,780		25,780-
REVENUE CLASS SUBTOTAL	25,780		25,780-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	151,822		151,822-
REVENUE CLASS SUBTOTAL	151,822		151,822-
REVENUE CATEGORY SUBTOTAL	177,602		177,602-
ADMIN FOR CHILDREN'S SERVICES	1,685,739,001	1,731,024,895	45,285,894

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	25,808,059	21,088,965	4,719,094-
REVENUE CLASS SUBTOTAL	25,808,059	21,088,965	4,719,094-
REVENUE CATEGORY SUBTOTAL	25,808,059	21,088,965	4,719,094-
MISCELLANEOUS			
MISCELLANEOUS			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000	2,674,000	
00859 SUNDRIES	42,437,667	42,437,667	
REVENUE CLASS SUBTOTAL	45,111,667	45,111,667	
REVENUE CATEGORY SUBTOTAL	45,111,667	45,111,667	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	1,816,554		1,816,554-
REVENUE CLASS SUBTOTAL	1,816,554		1,816,554-
HEALTH AND HUMAN SERVICES			
07965 FEDERAL MEDICAID MANAGED CARE	1,625,000	1,625,000	
11903 LOW-INCOME HOME ENERGY ASSISTANCE	34,063,991	22,000,000	12,063,991-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	233,296,789	238,482,120	5,185,331
11906 TANF - ADMINISTRATIVE EXPENSES	109,028,359	87,336,436	21,691,923-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	59,905,693	51,520,877	8,384,816-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	340,484,622	351,986,563	11,501,941
11958 TANF--EMERGENCY ASSISTANCE	28,524,554	36,022,054	7,497,500
11966 CHILD CARE & DEVEL.BLOCK GRANT	15,541,329	2,955,251	12,586,078-
11967 TITLE XX SOC.SERV.BLOCK GRANT	38,395,053	35,360,181	3,034,872-
11968 TEMP.ASST NEEDY FAMILY 100%FED	8,016,773	5,937,963	2,078,810-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11969 FOOD STAMP EMPLOY.& TRAINING	22,473,947	22,473,947	
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	227,000	227,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	3,974,858	3,846,858	128,000-
11981 CHILD SUPPORT ADMINISTRATION	43,532,334	43,762,509	230,175
11986 FOOD STAMP ADMINISTRATION	2,916,723	231,552	2,685,171-
11988 TANF-SAFETY NET	20,100,000	35,250,000	15,150,000
REVENUE CLASS SUBTOTAL	996,261,657	973,172,943	23,088,714-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	26,529,347	26,528,347	1,000-
REVENUE CLASS SUBTOTAL	26,529,347	26,528,347	1,000-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	244,591		244,591-
REVENUE CLASS SUBTOTAL	244,591		244,591-
REVENUE CATEGORY SUBTOTAL	1,024,852,149	999,701,290	25,150,859-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	86,083,000	68,408,830	17,674,170-
25911 PERSONAL SERVICES REIMB	92,405,046	94,082,110	1,677,064
25912 ADMINISTRATIVE EXP REIMB	58,379,135	57,362,715	1,016,420-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26014 MEDICAID MANAGED CARE	1,624,429	1,624,429	
26064 CHILD CARE & DEVEL.BLOCK GRANT	170,929,907	25,000	170,904,907-
26065 PROTECTIVE SERVICES	1,680,081	3,969,767	2,289,686
26069 TEMP ASSIST FOR NEEDY FAMILIES	163,342,086	168,614,086	5,272,000
26070 TANF-EMERGENCY ASSIST FAMILIES	12,616,523	16,365,273	3,748,750
26071 SAFETY-NET	335,504,110	340,644,766	5,140,656
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000	148,000	
26074 FOOD STAMP EMPLOYMENT&TRAINING	8,193,000	8,193,000	
26075 100% STATE	400,000	400,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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26076 ADMINISTRATION	58,564	58,564	
26078 MEDICAID LONG TERM CARE	13,904,000	14,306,500	402,500
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	128,000	194,272	66,272
26088 CHILD SUPPORT ADMINISTRATION	5,958,653	5,591,883	366,770-
REVENUE CLASS SUBTOTAL	1,102,040,532	930,675,193	171,365,339-
REVENUE CATEGORY SUBTOTAL	1,102,040,532	930,675,193	171,365,339-
DEPARTMENT OF SOCIAL SERVICES	2,197,812,407	1,996,577,115	201,235,292-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	31,121,017	31,121,017	
REVENUE CLASS SUBTOTAL	31,121,017	31,121,017	
REVENUE CATEGORY SUBTOTAL	31,121,017	31,121,017	
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	26,388,542	25,113,612	1,274,930-
11906 TANF - ADMINISTRATIVE EXPENSES	13,778,529	16,401,360	2,622,831
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11944 TANF - HOMELESS FAMILIES	4,888,522		4,888,522-
11950 SUPPORTIVE HOUSING PROGRAM	1,371,173	156,144	1,215,029-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	133,623,920	105,953,656	27,670,264-
REVENUE CLASS SUBTOTAL	185,863,953	153,438,039	32,425,914-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,870,794		10,870,794-
REVENUE CLASS SUBTOTAL	10,870,794		10,870,794-
REVENUE CATEGORY SUBTOTAL	196,734,747	153,438,039	43,296,708-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	30,985,577	29,394,362	1,591,215-
25912 ADMINISTRATIVE EXP REIMB	22,613,629	21,524,197	1,089,432-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26005 HOMELESS FAMILIES	89,720,496	65,550,401	24,170,095-
26009 SHELTER CONTRACTS "584"	77,377,680	87,825,242	10,447,562
REVENUE CLASS SUBTOTAL	226,235,918	209,832,738	16,403,180-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	226,235,918	209,832,738	16,403,180-
DEPARTMENT OF HOMELESS SERVICES	454,091,682	394,391,794	59,699,888-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		550,000	550,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	990,000	550,000
REVENUE CATEGORY SUBTOTAL	440,000	990,000	550,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	3,500,000	6,615,000-
REVENUE CLASS SUBTOTAL	10,115,000	3,500,000	6,615,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	834,326	716,469	117,857-
REVENUE CLASS SUBTOTAL	834,326	716,469	117,857-
REVENUE CATEGORY SUBTOTAL	10,949,326	4,216,469	6,732,857-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00859 SUNDRIES	6,488,000	6,488,000	
REVENUE CLASS SUBTOTAL	6,496,000	6,496,000	
REVENUE CATEGORY SUBTOTAL	6,496,000	6,496,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	20,667,000	15,000,000	5,667,000-
04213 BULLETPROOF VEST PROGRAM	117,720		117,720-
04261 JUSTICE ASSISTANCE GRANT FUNDS	30,000		30,000-
REVENUE CLASS SUBTOTAL	20,814,720	15,000,000	5,814,720-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	1,818,781		1,818,781-
REVENUE CLASS SUBTOTAL	1,818,781		1,818,781-
REVENUE CATEGORY SUBTOTAL	24,957,501	17,324,000	7,633,501-
STATE GRANTS-CATEGORICAL			
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	2,400,000	2,400,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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19915 CORRECTION LAW SEWC 95-INMATES	350,000		350,000-
19916 COURT RETURN	105,000		105,000-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	268,159		268,159-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	13,038,000	13,038,000	
REVENUE CLASS SUBTOTAL	17,210,159	16,487,000	723,159-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	246,702		246,702-
REVENUE CLASS SUBTOTAL	246,702		246,702-
REVENUE CATEGORY SUBTOTAL	17,516,861	16,547,000	969,861-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	363,179		363,179-
REVENUE CLASS SUBTOTAL	363,179		363,179-
REVENUE CATEGORY SUBTOTAL	363,179		363,179-
DEPARTMENT OF CORRECTION	60,747,867	45,598,469	15,149,398-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	136,005,294	136,005,294	
REVENUE CLASS SUBTOTAL	136,005,294	136,005,294	
REVENUE CATEGORY SUBTOTAL	136,005,294	136,005,294	
PENSION CONTRIBUTIONS	136,005,294	136,005,294	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
STATE			
30553 18-B ATTORNEY'S PAYMENTS	21,907,330	21,907,330	
REVENUE CLASS SUBTOTAL	21,907,330	21,907,330	
REVENUE CATEGORY SUBTOTAL	21,907,330	21,907,330	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	14,649,500	29,299,000	14,649,500
REVENUE CLASS SUBTOTAL	14,649,500	29,299,000	14,649,500
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT		19,189,007	19,189,007
REVENUE CLASS SUBTOTAL		19,189,007	19,189,007
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	204,518,953	238,357,460	33,838,507
MISCELLANEOUS	226,426,283	260,264,790	33,838,507

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT		152,982,182	152,982,182
REVENUE CLASS SUBTOTAL		152,982,182	152,982,182
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	116,932,472	132,998,238	16,065,766
REVENUE CLASS SUBTOTAL	116,932,472	132,998,238	16,065,766
REVENUE CATEGORY SUBTOTAL	116,932,472	285,980,420	169,047,948
DEBT SERVICE	116,932,472	285,980,420	169,047,948

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,100,000	1,896,000	204,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,896,000	204,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,896,000	204,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,100,000	1,691,000	409,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,691,000	409,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,691,000	409,000-
CITY CLERK	4,200,000	3,587,000	613,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,410	172,425	111,985-
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	584,410	472,425	111,985-
REVENUE CATEGORY SUBTOTAL	584,410	472,425	111,985-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,500,000	1,000,000	500,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,000,000	500,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,000,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,194,250	7,359,406	834,844-
REVENUE CLASS SUBTOTAL	8,194,250	7,359,406	834,844-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	208,673	100,000	108,673-
11908 TITLE III, PART C: NUTRITION SERVICES	19,991,631	16,213,931	3,777,700-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	9,522,950	9,522,950	
11967 TITLE XX SOC.SERV.BLOCK GRANT	28,801,847	25,262,085	3,539,762-
12508 HEALTH INSURANCE ASSISTANCE PM	226,978	226,978	
12509 TITLE 3D HEALTH PROMOTION	862,850	362,425	500,425-
12510 TITLE VII ELDER ABUSE PRVNTION	499,660		499,660-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,707,081	570,812	2,136,269-
12516 OPERATION RESTORE TRUST GRANT	23,250		23,250-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	4,187,717	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	67,032,637	56,446,898	10,585,739-
HOUSING AND URBAN DEVELOPMENT			
01237 PUBLIC AND INDIAN HOUSING	29,400,000	29,400,000	
REVENUE CLASS SUBTOTAL	29,400,000	29,400,000	
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,265,900	2,265,900	
11922 TITLE V SEN COM SER EMP PROGM.	2,742,905	2,742,905	
REVENUE CLASS SUBTOTAL	5,008,805	5,008,805	
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,634,804	895,676	739,128-
REVENUE CLASS SUBTOTAL	1,634,804	895,676	739,128-
HEALTH & HUMAN SERVICES			
08018 STATE PHARMMACEUTICAL ASSISTANCE PGM	1,286,658		1,286,658-
REVENUE CLASS SUBTOTAL	1,286,658		1,286,658-
REVENUE CATEGORY SUBTOTAL	112,557,154	99,110,785	13,446,369-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	5,977,645	5,186,502	791,143-
25926 SUPPLE.NUTRITION ASSIST. PROG.	7,201,688	7,201,688	
25927 EXPANDED IN-HOMES SERVICES	12,981,564	12,754,932	226,632-
25933 CONGREGATE SERVICES INITIATIVE	300,000	300,000	
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	26,841,500	25,477,656	1,363,844-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	391,204		391,204-
REVENUE CLASS SUBTOTAL	391,204		391,204-
REVENUE CATEGORY SUBTOTAL	27,232,704	25,477,656	1,755,048-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,999		9,999-
REVENUE CLASS SUBTOTAL	9,999		9,999-
REVENUE CATEGORY SUBTOTAL	9,999		9,999-
DEPARTMENT FOR THE AGING	141,884,267	126,060,866	15,823,401-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,758,012	180,000	1,578,012-
REVENUE CLASS SUBTOTAL	1,771,512	193,500	1,578,012-
REVENUE CATEGORY SUBTOTAL	1,771,512	193,500	1,578,012-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	17,500		17,500-
REVENUE CLASS SUBTOTAL	17,500		17,500-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	99,120		99,120-
REVENUE CLASS SUBTOTAL	99,120		99,120-
REVENUE CATEGORY SUBTOTAL	116,620		116,620-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	178,793		178,793-
REVENUE CLASS SUBTOTAL	178,793		178,793-
REVENUE CATEGORY SUBTOTAL	178,793		178,793-
DEPARTMENT OF CULTURAL AFFAIRS	2,066,925	193,500	1,873,425-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	260,790		260,790-
REVENUE CLASS SUBTOTAL	260,790		260,790-
REVENUE CATEGORY SUBTOTAL	260,790		260,790-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	550,000	185,000	365,000-
REVENUE CLASS SUBTOTAL	550,000	185,000	365,000-
REVENUE CATEGORY SUBTOTAL	550,000	185,000	365,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	96,973		96,973-
REVENUE CLASS SUBTOTAL	96,973		96,973-
REVENUE CATEGORY SUBTOTAL	96,973		96,973-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	7,998,802	9,487,290	1,488,488
REVENUE CLASS SUBTOTAL	7,998,802	9,487,290	1,488,488
REVENUE CATEGORY SUBTOTAL	7,998,802	9,487,290	1,488,488
FINANCIAL INFORMATION SERVICE AGENCY	8,906,565	9,672,290	765,725

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	756,853		756,853-
REVENUE CLASS SUBTOTAL	756,853		756,853-
REVENUE CATEGORY SUBTOTAL	1,445,189	688,336	756,853-
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	16,897,286	15,970,515	926,771-
30851 SECURE DETENTION SERVICES	20,752,170	19,622,664	1,129,506-
30860 STATE CAPITAL REIMBURSEMENT		3,205,220	3,205,220
REVENUE CLASS SUBTOTAL	37,649,456	38,798,399	1,148,943
REVENUE CATEGORY SUBTOTAL	37,680,044	38,828,987	1,148,943
DEPARTMENT OF JUVENILE JUSTICE	39,125,233	39,517,323	392,090

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	567,945	255,945	312,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	1,035,945	723,945	312,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	156,763	89,218	67,545-
REVENUE CLASS SUBTOTAL	156,763	89,218	67,545-
REVENUE CATEGORY SUBTOTAL	1,192,708	813,163	379,545-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,120,555	1,282,321	161,766
REVENUE CLASS SUBTOTAL	1,120,555	1,282,321	161,766
REVENUE CATEGORY SUBTOTAL	1,120,555	1,282,321	161,766
OFFICE OF PAYROLL ADMINISTRATION	2,323,263	2,105,484	217,779-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,100,000	1,050,000	50,000-
REVENUE CLASS SUBTOTAL	1,100,000	1,050,000	50,000-
REVENUE CATEGORY SUBTOTAL	1,100,000	1,050,000	50,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	1,109,000	1,059,000	50,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	28,000,000	28,000,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,232,109	65,000,000	60,767,891
REVENUE CLASS SUBTOTAL	4,232,109	65,000,000	60,767,891
REVENUE CATEGORY SUBTOTAL	4,232,109	65,000,000	60,767,891
STATE GRANTS-CATEGORICAL			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	41,580		41,580-
REVENUE CLASS SUBTOTAL	41,580		41,580-
REVENUE CATEGORY SUBTOTAL	41,580		41,580-
NYC TAXI AND LIMOUSINE COMM	41,773,689	102,500,000	60,726,311

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
COMMISSION ON HUMAN RIGHTS	50,000		50,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,632,224	7,702,998	2,929,226-
REVENUE CLASS SUBTOTAL	10,632,224	7,702,998	2,929,226-
REVENUE CATEGORY SUBTOTAL	10,632,224	7,702,998	2,929,226-
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	110,335	18,750	91,585-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	271,357	20,000	251,357-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,307,000	1,307,000	2,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	14,476,475		14,476,475-
15905 Community Service Block Grant	33,356,824	28,576,096	4,780,728-
REVENUE CLASS SUBTOTAL	51,521,991	29,921,846	21,600,145-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16149 Workforce Investment Act - Adult	5,163,346		5,163,346-
16150 W.I.A. OUT OF SCHOOL YOUTH	12,768,521	9,000,000	3,768,521-
16151 W.I.A. IN SCHOOL YOUTH	21,000,000	21,000,000	
16154 Workforce Investment Act Central Adminis	5,036,692	5,036,692	
REVENUE CLASS SUBTOTAL	43,968,559	35,036,692	8,931,867-
EDUCATION			
14700 CDA/CBO ADULT LITERACY PROGRAM		516,892	516,892
REVENUE CLASS SUBTOTAL		516,892	516,892

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	95,588,767	65,475,430	30,113,337-
STATE GRANTS-CATEGORICAL			
EDUCATION			
29311 ADULT LITERACY PRACTITIONERS ED	574,700		574,700-
REVENUE CLASS SUBTOTAL	574,700		574,700-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	1,653,000	653,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,653,000	653,000	1,000,000-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,135,441	12,135,441	
29976 RUNAWAY & HOMELESS YOUTH	421,566	421,566	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	13,951,798	13,951,798	
REVENUE CATEGORY SUBTOTAL	16,179,498	14,604,798	1,574,700-
DEPARTMENT OF YOUTH & COMMUNITY DEV	122,400,489	87,783,226	34,617,263-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	39,931		39,931-
REVENUE CLASS SUBTOTAL	39,931		39,931-
REVENUE CATEGORY SUBTOTAL	39,931		39,931-
MANHATTAN COMMUNITY BOARD #1	39,931		39,931-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,800		4,800-
REVENUE CLASS SUBTOTAL	4,800		4,800-
REVENUE CATEGORY SUBTOTAL	4,800		4,800-
MANHATTAN COMMUNITY BOARD #3	4,800		4,800-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,530		11,530-
REVENUE CLASS SUBTOTAL	11,530		11,530-
REVENUE CATEGORY SUBTOTAL	11,530		11,530-
BRONX COMMUNITY BOARD #5	11,530		11,530-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	18,542		18,542-
REVENUE CLASS SUBTOTAL	18,542		18,542-
REVENUE CATEGORY SUBTOTAL	18,542		18,542-
QUEENS COMMUNITY BOARD #1	18,542		18,542-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	125,000		125,000-
REVENUE CLASS SUBTOTAL	127,000	2,000	125,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,770,294	3,770,294	
REVENUE CLASS SUBTOTAL	3,770,294	3,770,294	
REVENUE CATEGORY SUBTOTAL	3,897,294	3,772,294	125,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04208 DATA CENTER PROJECT	389,000		389,000-
04213 BULLETPROOF VEST PROGRAM	20,900		20,900-
04229 PROJECT SAFE NEIGHBORHOODS	77,500		77,500-
REVENUE CLASS SUBTOTAL	487,400		487,400-
REVENUE CATEGORY SUBTOTAL	487,400		487,400-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	13,546		13,546-
REVENUE CLASS SUBTOTAL	13,546		13,546-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,461,134	12,961,305	499,829-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	325,162	258,768	66,394-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,677,796	16,111,573	566,223-
YOUTH			
30857 NEW HOPE PROJECT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	16,828,842	16,111,573	717,269-
DEPARTMENT OF PROBATION	21,213,536	19,883,867	1,329,669-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	725,000	480,000	245,000-
REVENUE CLASS SUBTOTAL	725,000	480,000	245,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,695,000	1,450,000	245,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000		100,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	131,000	31,000	100,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	1,920,100		1,920,100-
REVENUE CLASS SUBTOTAL	1,929,955	9,855	1,920,100-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	17,468,955	15,448,855	2,020,100-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	4,483,000	
REVENUE CLASS SUBTOTAL	4,483,000	4,483,000	
REVENUE CATEGORY SUBTOTAL	4,483,000	4,483,000	
FEDERAL GRANTS--CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	67,973		67,973-
REVENUE CLASS SUBTOTAL	67,973		67,973-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,865,000		1,865,000-
REVENUE CLASS SUBTOTAL	1,865,000		1,865,000-
LABOR			
16149 Workforce Investment Act - Adult	39,696,030	30,823,819	8,872,211-
16152 W.I.A. DISLOCATED WORKERS	30,084,997	20,953,208	9,131,789-
16153 W.I.A. STATEWIDE ACTIVITIES	368,940		368,940-
16154 Workforce Investment Act Central Adminis	8,164,170	8,374,549	210,379
16159 WORK INCENTIVES GRANT	475,000		475,000-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	436,646		436,646-
REVENUE CLASS SUBTOTAL	79,225,783	60,151,576	19,074,207-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,703,073		1,703,073-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	29,792		29,792-
REVENUE CLASS SUBTOTAL	1,732,865		1,732,865-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	88,600		88,600-
REVENUE CLASS SUBTOTAL	88,600		88,600-
REVENUE CATEGORY SUBTOTAL	82,980,221	60,151,576	22,828,645-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,500		24,500-
REVENUE CLASS SUBTOTAL	24,500		24,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	757,746		757,746-
REVENUE CLASS SUBTOTAL	757,746		757,746-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	1,082,246		1,082,246-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	866,324		866,324-
43954 NYC BRAC SECURITY PROGRAM	51,347		51,347-
REVENUE CLASS SUBTOTAL	917,671		917,671-
REVENUE CATEGORY SUBTOTAL	917,671		917,671-
DEPARTMENT OF SMALL BUSINESS SERVICES	108,627,093	81,533,431	27,093,662-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	20,663,500	14,806,500	5,857,000-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	20,763,500	14,906,500	5,857,000-
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,358,988	8,358,988	
00593 ADMINISTRATIVE SERVICES/FEES	104,501	104,501	
00595 OTHER SERVICES/FEES	1,047,901	908,901	139,000-
00596 INTRA-CITY RENTALS	8,988	2,892	6,096-
REVENUE CLASS SUBTOTAL	9,520,378	9,375,282	145,096-
RENTAL INCOME			
00760 RENTALS: OTHER	6,708,000	12,251,000	5,543,000
REVENUE CLASS SUBTOTAL	6,708,000	12,251,000	5,543,000
REVENUE CATEGORY SUBTOTAL	36,991,878	36,532,782	459,096-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	800,000	800,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	19,750,000	6,250,000	13,500,000-
00859 SUNDRIES	998,000	663,000	335,000-
REVENUE CLASS SUBTOTAL	20,748,000	6,913,000	13,835,000-
REVENUE CATEGORY SUBTOTAL	20,748,000	6,913,000	13,835,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
REVENUE CLASS SUBTOTAL	979,523	979,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01203 SECT 17 RENTAL REHABILITATION	4,841,115		4,841,115-
01207 HOME INVESTMENT PARTNERSHIP	11,634,580	9,922,080	1,712,500-
01233 LEAD OUTREACH GRANTS	648,332		648,332-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,137,326	50,000	3,087,326-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	15,000,000		15,000,000-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	450		450-
50000 SECTION 8 ADMIN FEES - VOUCHER	241,017,125	194,971,513	46,045,612-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,560,144	21,161,244	1,601,100
50002 SHELTER PLUS CARE	10,760,129	8,124,370	2,635,759-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
50004 MULTIFAMILY PROPERTY DISPOSITION	6,716,100		6,716,100-
REVENUE CLASS SUBTOTAL	338,686,213	258,802,014	79,884,199-
ENVIRONMENTAL PROTECTION			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	339,865,736	259,781,537	80,084,199-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	892,852	892,852	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		409,606	409,606
REVENUE CLASS SUBTOTAL		409,606	409,606
REVENUE CATEGORY SUBTOTAL		409,606	409,606
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,670,583	16,672,527	1,944
REVENUE CLASS SUBTOTAL	16,670,583	16,672,527	1,944
REVENUE CATEGORY SUBTOTAL	16,670,583	16,672,527	1,944
HOUSING PRESERVATION AND DEVELOPMENT	416,053,049	322,086,304	93,966,745-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,210,000	855,000	355,000-
REVENUE CLASS SUBTOTAL	1,210,000	855,000	355,000-
PERMITS			
00250 PERMITS - GENERAL	8,486,000	7,286,000	1,200,000-
00251 CONSTRUCTION PERMITS	71,000,000	74,000,000	3,000,000
REVENUE CLASS SUBTOTAL	79,486,000	81,286,000	1,800,000
REVENUE CATEGORY SUBTOTAL	80,696,000	82,141,000	1,445,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	19,300,000	17,600,000	1,700,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,655,000	3,740,000	1,085,000
REVENUE CLASS SUBTOTAL	21,955,000	21,340,000	615,000-
REVENUE CATEGORY SUBTOTAL	21,955,000	21,340,000	615,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,500,000	6,250,000	2,250,000-
REVENUE CLASS SUBTOTAL	8,500,000	6,250,000	2,250,000-
REVENUE CATEGORY SUBTOTAL	8,500,000	6,250,000	2,250,000-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	64,500		64,500-
REVENUE CLASS SUBTOTAL	64,500		64,500-
REVENUE CATEGORY SUBTOTAL	64,500		64,500-
DEPARTMENT OF BUILDINGS	111,215,500	109,731,000	1,484,500-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	7,000,000	6,500,000	500,000-
REVENUE CLASS SUBTOTAL	7,000,000	6,500,000	500,000-
REVENUE CATEGORY SUBTOTAL	7,800,000	7,300,000	500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,510,500	12,445,500	65,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	6,000,000	4,737,000	1,263,000-
REVENUE CLASS SUBTOTAL	18,510,500	17,182,500	1,328,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00595 OTHER SERVICES/FEES	5,957,085	1,362,934	4,594,151-
REVENUE CLASS SUBTOTAL	6,702,818	2,108,667	4,594,151-
REVENUE CATEGORY SUBTOTAL	25,213,318	19,291,167	5,922,151-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,000,000	21,902,000	1,902,000
REVENUE CLASS SUBTOTAL	20,000,000	21,902,000	1,902,000

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	20,000,000	21,902,000	1,902,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,989,000	4,479,000	510,000-
REVENUE CLASS SUBTOTAL	4,989,000	4,479,000	510,000-
REVENUE CATEGORY SUBTOTAL	4,989,000	4,479,000	510,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,363,417	2,553,623	190,206
07920 IMMUNIZATION PROGRAM	9,722,400	7,966,075	1,756,325-
07921 VENEREAL DISEASE CONTROL	6,532,574	5,616,046	916,528-
07923 TUBERCULOSIS CONTROL PROGRAM	15,507,676	16,471,792	964,116
07934 REFUGEE HEALTH CENTER DIS CONT	1	1	
07935 AIDS PREVENTION SURVEILLANCE	23,558,812	20,724,034	2,834,778-
07944 FEDERAL CSS	17,800,886	17,800,886	
07946 PEDIATRIC AIDS EPI RESEARCH	523,285	522,519	766-
07951 MCKINNEY HOMELESS BLOCK GRANT	623,567	623,567	
07953 CASE MANAGEMENT SERVICES PHCP	137,414		137,414-
07955 CHILDHOOD LEAD SCREENING PREV	902,236	1,457,657	555,421
07958 AIDS HIV SURVEILLANCE	4,968,778	5,708,151	739,373
07959 RYAN WHITE HIV EMERGCY RELIEF	143,140,544	120,000,000	23,140,544-
07966 NEW YORK NEW YORK PATH	1,171,186	1,171,186	
07968 DAY CARE INSPECTIONS	7,606,709	4,426,342	3,180,367-
07973 NYC PRISON HEALTH STD INITIVE	77,125		77,125-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	204,531		204,531-
07981 CHILDREN FAMILY COMMUNITY SUP	807,599	807,599	
07987 LABORATORY SURVEILLANCE	1,313,604	1,806,034	492,430
07998 PREGNANCY RISK ASSESSMENT	123,429		123,429-
08002 TB EPIDEMIOLOGIC	136,845	125,478	11,367-
08003 VIRAL HEPATITIS PREVENTION	623,777		623,777-
08006 HEALTHY START INITIATIVE	91,159	900,000	808,841
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	308,226	169,317	138,909-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	1,167,531		1,167,531-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,989,837		1,989,837-
11919 MEDICAL ASSISTANCE PROGRAM	3,780,000	5,870,000	2,090,000
13013 MAMMOGRAPHY QUALITY STANDARDS	215,919		215,919-
REVENUE CLASS SUBTOTAL	245,399,067	214,720,307	30,678,760-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	20,135,595	11,900,000	8,235,595-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	413,616	438,447	24,831
REVENUE CLASS SUBTOTAL	20,549,211	12,338,447	8,210,764-
ENVIRONMENTAL PROTECTION			
09393 SORCE REDUCTION ASSISTANCE	39,842		39,842-
REVENUE CLASS SUBTOTAL	39,842		39,842-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	1,176,920	1,176,920	
REVENUE CLASS SUBTOTAL	1,176,920	1,176,920	
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	436,101	103,204	332,897-
08015 WORLD TRADE CENTER REGISTRY	1,264,574	824,275	440,299-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	674,716		674,716-
08017 PROTECTION OF CHILDREN & OLDER ADULTS	24,837		24,837-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	15,025,124	15,000,000	25,124-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	994,553	587,000	407,553-
15606 KEEPING FAMILIES TOGETHER IN NYC	2,500,000	1,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	20,919,905	17,514,479	3,405,426-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	396,110		396,110-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	742,887		742,887-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	38,804		38,804-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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04244 URBAN AREAS SECURITY INITIATIVE	24,607,946		24,607,946-
REVENUE CLASS SUBTOTAL	25,785,747		25,785,747-
REVENUE CATEGORY SUBTOTAL	313,870,692	245,750,153	68,120,539-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	488,397	488,397	
30906 LOCAL GOVERNMENT RECORDS MGMT	19,086		19,086-
REVENUE CLASS SUBTOTAL	507,483	488,397	19,086-
CORRECTIONAL SERVICES			
19914 STATE AUTOPSY REIMBURSEMENT	93,000		93,000-
REVENUE CLASS SUBTOTAL	93,000		93,000-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	257,298		257,298-
29867 OCME DNA LAB	974,094		974,094-
29885 DNA BACKLOG REDUCTION PROGRAM	925,162		925,162-
REVENUE CLASS SUBTOTAL	2,156,554		2,156,554-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	118,660,985	103,826,128	14,834,857-
23925 CME-LOCAL ASSISTANCE	6,828,252	7,098,264	270,012
23934 MEDICAL REHABILITATION PROGRAM	400,000	430,000	30,000
23935 PUBLIC HEALTH WORKS - LABS	500,000	319,973	180,027-
23962 PUBLIC HEALTH TB REIMBURSEMENT	638,651	363,751	274,900-
23972 TB CONTROL AND PREVENTION	2,090,000	1,613,873	476,127-
23974 NY NY STD	119,048		119,048-
23976 EARLY INTERVENTION SERVICES	139,225,338	133,165,551	6,059,787-
23980 PUBLIC HEALTH PRIORITIES	95,675		95,675-
23981 YOUTH TOBACCO ENFORCEMENT	1,941,482		1,941,482-
23984 HIV PARTNER NOTIFICATION	1,606,372		1,606,372-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23985 SUMMER FEEDING SURVEILLANCE	85,000		85,000-
23989 HEALTH RESEARCH INC.	110,816		110,816-
23990 ENHANCED DRINKING WATER PROTECTION	343,636		343,636-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	45,920		45,920-
23993 CBO FACILITATED ENROLLMENT	131,174		131,174-
23994 NO SUSPECT DNA CASE WORK	121,668		121,668-
23995 MH CLINICAL INFRASTRUCTURE	1,420,217	1,420,217	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	373,837	373,837	
23998 SUPPORTED HOUSING 50M PROGRAM	395,150	395,150	
REVENUE CLASS SUBTOTAL	275,133,221	249,006,744	26,126,477-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	11,469,814	11,481,788	11,974
23949 STATE AID MENTAL HEALTH	12,706,968	13,064,050	357,082
24201 INTENSIVE CASE MANAGEMENT	3,154,840	3,154,840	
24203 MENTAL H ALT TO INCARCERATION	68,196	68,196	
24204 SUPPORTED HOUSING SERVICES	662,837	662,837	
24206 NY NY INITIATIVE	20,177,218	20,177,218	
24209 COMMUNITY M HEALTH REINVEST	51,559,166	51,559,166	
24210 CHILDREN FAMILY SUPPORT STATE	1,527,274	1,527,274	
24211 COORDINATED CHILDREN SERV ST	18,750	18,750	
24214 SUPPORTIVE CASE MANAGEMENT	920,652	920,652	
24218 MENTALLY ILL CHEMICAL ABUSERS	83,619	83,619	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	3,052,894	3,052,894	
24221 State Aid for C.O.L.A.	49,682	49,682	
24222 ADM CASE MGMT STATE	145,690	145,690	
24224 C&F EXPANDED CHILDREN SERVICES	317,060	317,060	
24225 HCRA CHILDREN & FAMILY STATE AID	5,763,303	5,763,303	
24226 MEDICATION GRANT PROGRAM	357,126	357,126	
REVENUE CLASS SUBTOTAL	112,035,089	112,404,145	369,056
MENTAL RETARDATION			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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23950 STATE AID MENTAL RETARDATION	17,399,509	17,402,234	2,725
23953 CHAPTER 620 MENTAL RETARDATION	5,042,856	5,044,265	1,409
REVENUE CLASS SUBTOTAL	22,442,365	22,446,499	4,134
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	25,445,407	25,446,870	1,463
REVENUE CLASS SUBTOTAL	25,445,407	25,446,870	1,463
REVENUE CATEGORY SUBTOTAL	437,862,093	409,792,655	28,069,438-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	234,968,180	250,353,995	15,385,815
37921 MHRA DIRECTLY OBSERVED THERAPY	159,804		159,804-
37925 EDUCATION DEVELOPMENT CENTER	155,981		155,981-
37941 HEALTH RESEARCH INC.	175,500		175,500-
37949 AMERICAN CANCER SOCIETY	200,000	50,000	150,000-
37950 ROBERT WOOD JOHNSON FOUNDATION	75,000		75,000-
REVENUE CLASS SUBTOTAL	235,734,465	250,403,995	14,669,530
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	955,385		955,385-
44023 EARLY INTERVENTION INSURANCE	1,114,876	1,114,876	
REVENUE CLASS SUBTOTAL	2,070,261	1,114,876	955,385-
REVENUE CATEGORY SUBTOTAL	237,804,726	251,518,871	13,714,145
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,047,539,829	960,033,846	87,505,983-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	115,613,979	86,560,908	29,053,071-
00590 SOCIAL SERVICES/FEES	187,620	187,620	
00596 INTRA-CITY RENTALS	622,131	137,631	484,500-
REVENUE CLASS SUBTOTAL	116,423,730	86,886,159	29,537,571-
REVENUE CATEGORY SUBTOTAL	116,423,730	86,886,159	29,537,571-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	7,859,824		7,859,824-
REVENUE CLASS SUBTOTAL	7,859,824		7,859,824-
REVENUE CATEGORY SUBTOTAL	7,859,824		7,859,824-
HEALTH AND HOSPITALS CORP	124,283,554	86,886,159	37,397,395-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,400,000	8,400,000	
REVENUE CLASS SUBTOTAL	8,400,000	8,400,000	
REVENUE CATEGORY SUBTOTAL	8,400,000	8,400,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,400,000	3,325,000	75,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	3,550,000	3,475,000	75,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	529,593	593,347	63,754
REVENUE CLASS SUBTOTAL	965,445	1,029,199	63,754
RENTAL INCOME			
00760 RENTALS: OTHER	850,000	1,000,000	150,000
REVENUE CLASS SUBTOTAL	850,000	1,000,000	150,000
REVENUE CATEGORY SUBTOTAL	5,365,445	5,504,199	138,754
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	58,323,000	63,695,705	5,372,705
REVENUE CLASS SUBTOTAL	58,323,000	63,695,705	5,372,705

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	58,323,000	63,695,705	5,372,705
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,100,000	950,000	1,150,000-
REVENUE CLASS SUBTOTAL	2,100,000	950,000	1,150,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	950,000	1,150,000-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	12,500		12,500-
04244 URBAN AREAS SECURITY INITIATIVE	5,063,185		5,063,185-
REVENUE CLASS SUBTOTAL	5,075,685		5,075,685-
REVENUE CATEGORY SUBTOTAL	5,075,685		5,075,685-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	1,905,620		1,905,620-
REVENUE CLASS SUBTOTAL	1,905,620		1,905,620-
REVENUE CATEGORY SUBTOTAL	1,905,620		1,905,620-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,199,354	4,199,354	
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	37,439,071	39,015,147	1,576,076
80965 INTERFUND AGREEMENT - WSP	8,332,257	8,332,257	

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	50,876,307	52,452,383	1,576,076
REVENUE CATEGORY SUBTOTAL	50,876,307	52,452,383	1,576,076
DEPARTMENT OF ENVIRONMENTAL PROTECT.	132,046,057	131,002,287	1,043,770-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	525,000	400,000	125,000-
00325 PRIVILEGES - OTHER	675,000	8,000,000	7,325,000
REVENUE CLASS SUBTOTAL	1,200,000	8,400,000	7,200,000
REVENUE CATEGORY SUBTOTAL	1,535,000	8,735,000	7,200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	440,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,116,574	955,980	160,594-
REVENUE CLASS SUBTOTAL	1,116,574	955,980	160,594-
REVENUE CATEGORY SUBTOTAL	1,616,574	1,455,980	160,594-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	7,656,874	6,602,874	1,054,000-
00859 SUNDRIES	2,140,860	1,750,000	390,860-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	9,797,734	8,352,874	1,444,860-
REVENUE CATEGORY SUBTOTAL	9,797,734	8,352,874	1,444,860-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	1,620		1,620-
REVENUE CLASS SUBTOTAL	1,620		1,620-
REVENUE CATEGORY SUBTOTAL	1,620		1,620-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	231,912		231,912-
REVENUE CLASS SUBTOTAL	231,912		231,912-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	20,770,364		20,770,364-
REVENUE CLASS SUBTOTAL	20,770,364		20,770,364-
REVENUE CATEGORY SUBTOTAL	21,002,276		21,002,276-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,693,629	1,100,000	593,629-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,693,629	1,100,000	593,629-
REVENUE CATEGORY SUBTOTAL	1,893,629	1,100,000	793,629-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,519,005	7,793,943	274,938
REVENUE CLASS SUBTOTAL	7,519,005	7,793,943	274,938
REVENUE CATEGORY SUBTOTAL	7,519,005	7,793,943	274,938
DEPARTMENT OF SANITATION	43,365,838	27,437,797	15,928,041-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,000,000	960,900	39,100-
REVENUE CLASS SUBTOTAL	1,000,000	960,900	39,100-
REVENUE CATEGORY SUBTOTAL	1,000,000	960,900	39,100-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	350,000	597,000	247,000
REVENUE CLASS SUBTOTAL	350,000	597,000	247,000
REVENUE CATEGORY SUBTOTAL	350,000	597,000	247,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	733,000	580,000	153,000-
REVENUE CLASS SUBTOTAL	733,000	580,000	153,000-
REVENUE CATEGORY SUBTOTAL	733,000	580,000	153,000-
BUSINESS INTEGRITY COMMISSION	2,083,000	2,137,900	54,900

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	7,400,000	6,500,000	900,000-
00470 OTHER SERVICES AND FEES	46,639,900	33,089,900	13,550,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	54,652,900	40,202,900	14,450,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,871,055	2,205,919	665,136-
REVENUE CLASS SUBTOTAL	2,871,055	2,205,919	665,136-
REVENUE CATEGORY SUBTOTAL	57,523,955	42,408,819	15,115,136-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	23,000,000	21,567,000	1,433,000-
00602 FINES - PVB	558,078,000	579,455,152	21,377,152
00603 FINES - ECB	6,200,000	4,600,000	1,600,000-
REVENUE CLASS SUBTOTAL	587,278,000	605,622,152	18,344,152
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,500,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,500,000	3,500,000	
REVENUE CATEGORY SUBTOTAL	590,778,000	609,122,152	18,344,152
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,750,000	
REVENUE CLASS SUBTOTAL	7,750,000	7,750,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	7,750,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,000		27,000-
REVENUE CLASS SUBTOTAL	27,000		27,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	500,000	
29906 SCHOOL TAX RELIEF	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,027,000	2,000,000	27,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,880,000	2,140,000	260,000
56002 INTEREST INCOME-MAC	6,000,000	6,200,000	200,000
REVENUE CLASS SUBTOTAL	7,880,000	8,340,000	460,000
REVENUE CATEGORY SUBTOTAL	7,880,000	8,340,000	460,000

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	666,063,955	669,725,971	3,662,016

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	21,270,000	19,898,000	1,372,000-
REVENUE CLASS SUBTOTAL	21,270,000	19,898,000	1,372,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	20,719,667	31,803,000	11,083,333
00325 PRIVILEGES - OTHER	43,371,914	42,994,000	377,914-
REVENUE CLASS SUBTOTAL	64,091,581	74,797,000	10,705,419
REVENUE CATEGORY SUBTOTAL	85,361,581	94,695,000	9,333,419
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,415,000	2,700,000	285,000
00472 PARKING METER REVENUES	110,673,000	112,248,000	1,575,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	113,133,000	114,993,000	1,860,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	61,264,769	1,423,073	59,841,696-
REVENUE CLASS SUBTOTAL	61,264,769	1,423,073	59,841,696-
REVENUE CATEGORY SUBTOTAL	174,397,769	116,416,073	57,981,696-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	750,000	250,000	500,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	865,000	365,000	500,000-
REVENUE CATEGORY SUBTOTAL	865,000	365,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,739,842		4,739,842-
05931 WILLIAMSBURGH BRIDGE	578,446		578,446-
05935 PURCHASE OF TRANSIT BUSES	5,093,182	1,959,000	3,134,182-
05959 MANHATTAN BRIDGE	469,108		469,108-
05991 INTERMODAL SURFACE TRANSPORT	25,226,959	11,487,996	13,738,963-
05992 CONGESTION MITIGATION AIR	6,702,394		6,702,394-
06002 TRAFFIC INJURY PREVENTION	476,185		476,185-
06004 WHITEHALL FERRY TERMINAL	1,222,629	300,000	922,629-
06009 ST GEARGE TERMINAL IMPROVMENT	82,965		82,965-
06013 FEDERAL TRANSIT FORMULA GRANTS	56,881		56,881-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,074,729		1,074,729-
16053 UMTA MASS TRANSIT STUDIES	2,364,486		2,364,486-
REVENUE CLASS SUBTOTAL	48,087,806	13,746,996	34,340,810-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,751,500		1,751,500-
REVENUE CLASS SUBTOTAL	1,751,500		1,751,500-
REVENUE CATEGORY SUBTOTAL	49,839,306	13,746,996	36,092,310-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	610,845		610,845-
REVENUE CLASS SUBTOTAL	610,845		610,845-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	28,177,983	13,354,589	14,823,394-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
21949 TRANSPORTATION IMPROVEMENT	17,561		17,561-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	6,600,000	955,000	5,645,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	67,217,906	66,181,906	1,036,000-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	119,232,410	97,710,455	21,521,955-
REVENUE CATEGORY SUBTOTAL	119,843,255	97,710,455	22,132,800-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	650,000		650,000-
43929 GUIDE-A-RIDE PROGRAM	884,843		884,843-
REVENUE CLASS SUBTOTAL	1,534,843		1,534,843-
REVENUE CATEGORY SUBTOTAL	1,534,843		1,534,843-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,478,554	22,939,892	461,338
81002 IFA - TRAFFIC	8,689,657	8,945,917	256,260
81004 IFA MARINE & AVIATION	1,567,161	1,605,348	38,187
81005 IFA - RESURFACING	83,396,411	93,122,882	9,726,471
REVENUE CLASS SUBTOTAL	116,131,783	126,614,039	10,482,256
REVENUE CATEGORY SUBTOTAL	116,131,783	126,614,039	10,482,256
DEPARTMENT OF TRANSPORTATION	547,973,537	449,547,563	98,425,974-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	49,726,364	48,833,364	893,000-
REVENUE CLASS SUBTOTAL	49,726,364	48,833,364	893,000-
REVENUE CATEGORY SUBTOTAL	53,057,364	52,164,364	893,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	2,299,655	4,304,155	2,004,500
00470 OTHER SERVICES AND FEES		725,000	725,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,200,000	2,700,000	500,000
REVENUE CLASS SUBTOTAL	4,499,655	7,729,155	3,229,500
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	44,854,511	42,534,949	2,319,562-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	45,297,816	42,559,949	2,737,867-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	1,971,000	
00755 RENTALS: YANKEE STADIUM	1,048,000	1,048,000	
00756 RENTALS: SHEA STADIUM	5,665,000	5,265,000	400,000-
REVENUE CLASS SUBTOTAL	8,684,000	8,284,000	400,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	58,481,471	58,573,104	91,633
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,090,000	4,010,000	3,080,000-
REVENUE CLASS SUBTOTAL	7,090,000	4,010,000	3,080,000-
REVENUE CATEGORY SUBTOTAL	7,090,000	4,010,000	3,080,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	380,349		380,349-
REVENUE CLASS SUBTOTAL	380,349		380,349-
ENVIRONMENTAL PROTECTION			
09376 NATIONAL ESTUARY PROGRAM L I	9,847		9,847-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	270,000		270,000-
09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS	15,000		15,000-
REVENUE CLASS SUBTOTAL	294,847		294,847-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	446,693		446,693-
REVENUE CLASS SUBTOTAL	446,693		446,693-
REVENUE CATEGORY SUBTOTAL	1,271,889		1,271,889-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,620		34,620-
REVENUE CLASS SUBTOTAL	34,620		34,620-
ARTS			
30053 WATERFRONT STUDY	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	471,741		471,741-
30262 URBAN PARK SERV-URBAN FORES ED	39,875		39,875-
30264 N Y S LOCAL WATERFRONT REVITAL	25,000		25,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	44,164		44,164-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	180,000		180,000-
REVENUE CLASS SUBTOTAL	760,780		760,780-
PARKS AND RECREATION			
30475 BRONX RIVER	237,463		237,463-
30476 WATERFRONT PARKS	100,000		100,000-
REVENUE CLASS SUBTOTAL	337,463		337,463-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	43,979		43,979-
REVENUE CLASS SUBTOTAL	43,979		43,979-
REVENUE CATEGORY SUBTOTAL	1,376,842		1,376,842-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
43900 PRIVATE GRANTS	10,610,762	1,100,000	9,510,762-
43935 EAST RIVER ESPLANADE	241,080		241,080-
43958 BATTERY PARK CITY PEP	1,820,794	1,840,000	19,206
43994 MORNINGSIDE PARK TA 8800	15,000		15,000-
44022 HUDSON RIVER PARK-PEP	2,158,489		2,158,489-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	140,868		140,868-
44044 TURN 2 FOUNDATION	322,798		322,798-
REVENUE CLASS SUBTOTAL	15,309,791	2,940,000	12,369,791-
REVENUE CATEGORY SUBTOTAL	15,309,791	2,940,000	12,369,791-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	22,034,517	26,030,001	3,995,484
REVENUE CLASS SUBTOTAL	22,034,517	26,030,001	3,995,484
REVENUE CATEGORY SUBTOTAL	22,034,517	26,030,001	3,995,484
DEPARTMENT OF PARKS AND RECREATION	158,621,874	143,717,469	14,904,405-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,028,000	647,000	1,381,000-
REVENUE CLASS SUBTOTAL	2,028,000	647,000	1,381,000-
REVENUE CATEGORY SUBTOTAL	2,178,000	797,000	1,381,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,405		20,405-
REVENUE CLASS SUBTOTAL	20,405		20,405-
REVENUE CATEGORY SUBTOTAL	20,405		20,405-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	33,000		33,000-
REVENUE CLASS SUBTOTAL	33,000		33,000-
REVENUE CATEGORY SUBTOTAL	33,000		33,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,502,683	30,511,433	8,750
81003 IFA - HIGHWAYS	12,643,938	12,643,938	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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81041 CAPITAL FUNDS-IFA	49,715,271	50,585,669	870,398
REVENUE CLASS SUBTOTAL	92,861,892	93,741,040	879,148
REVENUE CATEGORY SUBTOTAL	92,861,892	93,741,040	879,148
DEPARTMENT OF DESIGN & CONSTRUCTION	95,093,297	94,538,040	555,257-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	200,000	250,000	50,000
REVENUE CLASS SUBTOTAL	200,000	250,000	50,000
REVENUE CATEGORY SUBTOTAL	200,000	250,000	50,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	985,000	985,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,881,000	5,251,000	630,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,859,000	7,229,000	630,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	21,808,422	19,236,036	2,572,386-
00578 GAS AND ELECTRIC	540,583,443	572,208,131	31,624,688
00592 EDUCATION SERVICES/FEES	94,000	50,000	44,000-
00593 ADMINISTRATIVE SERVICES/FEES	465,072	465,072	
00595 OTHER SERVICES/FEES	7,190,671	5,086,634	2,104,037-
00596 INTRA-CITY RENTALS	42,910,148	44,680,342	1,770,194
00597 INTRA-CITY AUTO MAINTENANCE	2,615,005	1,568,673	1,046,332-
REVENUE CLASS SUBTOTAL	615,789,572	643,417,699	27,628,127
RENTAL INCOME			
00760 RENTALS: OTHER	40,756,000	33,506,000	7,250,000-
REVENUE CLASS SUBTOTAL	40,756,000	33,506,000	7,250,000-
REVENUE CATEGORY SUBTOTAL	664,404,572	684,152,699	19,748,127

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	6,364,000	1,632,000	4,732,000-
00820 SALES OF CITY REAL PROPERTY	4,744,000	4,744,000	
00822 MINOR SALES	7,694,000	7,409,000	285,000-
00859 SUNDRIES	2,149,000	1,949,000	200,000-
REVENUE CLASS SUBTOTAL	20,951,000	15,734,000	5,217,000-
REVENUE CATEGORY SUBTOTAL	20,951,000	15,734,000	5,217,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	39,147		39,147-
REVENUE CLASS SUBTOTAL	39,147		39,147-
REVENUE CATEGORY SUBTOTAL	2,039,147	2,000,000	39,147-
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	25,337,657	23,527,382	1,810,275-
31603 STATE APPELLATE COURTS	5,745,289	6,069,671	324,382
31604 TENANT WORK	4,995,429		4,995,429-
REVENUE CLASS SUBTOTAL	36,078,375	29,597,053	6,481,322-
REVENUE CATEGORY SUBTOTAL	36,078,375	29,597,053	6,481,322-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	158,845		158,845-
REVENUE CLASS SUBTOTAL	158,845		158,845-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	81,751,387	89,093,680	7,342,293
REVENUE CLASS SUBTOTAL	81,751,387	89,093,680	7,342,293
REVENUE CATEGORY SUBTOTAL	81,910,232	89,093,680	7,183,448
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	736,531	
80881 FISA-IFA	1,349,688	2,484,688	1,135,000
81041 CAPITAL FUNDS-IFA	7,040,829	7,148,774	107,945
REVENUE CLASS SUBTOTAL	9,127,048	10,369,993	1,242,945
REVENUE CATEGORY SUBTOTAL	9,127,048	10,369,993	1,242,945
DEPARTMENT OF CITYWIDE ADMIN SERVICE	814,710,374	831,197,425	16,487,051

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	103,950,000	99,045,000	4,905,000-
REVENUE CLASS SUBTOTAL	103,950,000	99,045,000	4,905,000-
REVENUE CATEGORY SUBTOTAL	103,950,000	99,045,000	4,905,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	97,959,841	93,294,430	4,665,411-
00583 DATA PROCESSING	9,451,646	8,909,189	542,457-
00593 ADMINISTRATIVE SERVICES/FEES	827,179		827,179-
00595 OTHER SERVICES/FEES	887,254	849,244	38,010-
00596 INTRA-CITY RENTALS	4,170,617	4,235,400	64,783
REVENUE CLASS SUBTOTAL	113,296,537	107,288,263	6,008,274-
REVENUE CATEGORY SUBTOTAL	113,296,537	107,288,263	6,008,274-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,453,247	2,437,300	6,015,947-
REVENUE CLASS SUBTOTAL	8,453,247	2,437,300	6,015,947-
REVENUE CATEGORY SUBTOTAL	8,453,247	2,437,300	6,015,947-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,150		29,150-
REVENUE CLASS SUBTOTAL	29,150		29,150-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	29,150		29,150-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,918,060	1,356,252	1,561,808-
REVENUE CLASS SUBTOTAL	2,918,060	1,356,252	1,561,808-
REVENUE CATEGORY SUBTOTAL	2,918,060	1,356,252	1,561,808-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	9,505,186	10,828,814	1,323,628
REVENUE CLASS SUBTOTAL	9,505,186	10,828,814	1,323,628
REVENUE CATEGORY SUBTOTAL	9,505,186	10,828,814	1,323,628
DEPARTMENT OF INFO TECH & TELECOMM	238,152,180	220,955,629	17,196,551-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	401,000	
REVENUE CLASS SUBTOTAL	401,000	401,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	229,620	195,000	34,620-
REVENUE CLASS SUBTOTAL	229,620	195,000	34,620-
REVENUE CATEGORY SUBTOTAL	630,620	596,000	34,620-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
FEDERAL GRANTS-CATEGORICAL			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
REVENUE CATEGORY SUBTOTAL	60,000		60,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	270,597		270,597-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	270,597		270,597-
EDUCATION			
29312 NYS LIBRARY GRANT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	300,597		300,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	44,202		44,202-
REVENUE CLASS SUBTOTAL	44,202		44,202-
REVENUE CATEGORY SUBTOTAL	44,202		44,202-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,255,419	816,000	439,419-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,376,000	6,953,000	423,000-
REVENUE CLASS SUBTOTAL	7,376,000	6,953,000	423,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	4,501,576	
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,651,576	4,651,576	
REVENUE CATEGORY SUBTOTAL	12,027,576	11,604,576	423,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,065,000	1,384,000	319,000
REVENUE CLASS SUBTOTAL	1,065,000	1,384,000	319,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,235,830	1,223,817	12,013-
00595 OTHER SERVICES/FEES	734,240	1,614	732,626-
REVENUE CLASS SUBTOTAL	1,970,070	1,225,431	744,639-
REVENUE CATEGORY SUBTOTAL	3,035,070	2,609,431	425,639-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,762,000	5,830,000	932,000-
REVENUE CLASS SUBTOTAL	6,762,000	5,830,000	932,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	6,762,000	5,830,000	932,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	117,180	117,180	
DEPARTMENT OF CONSUMER AFFAIRS	21,991,826	20,211,187	1,780,639-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	136,451		136,451-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	11,188		11,188-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,003,948		1,003,948-
REVENUE CLASS SUBTOTAL	1,275,187		1,275,187-
REVENUE CATEGORY SUBTOTAL	1,275,187		1,275,187-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	273,058	57,880	215,178-
REVENUE CLASS SUBTOTAL	273,058	57,880	215,178-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,410,217		1,410,217-
29856 AID TO PROSECUTION	3,734,220	3,734,220	
29868 DRUG TREATMENT ALTER TO PRISON	158,750		158,750-
29871 CONSTRUCTION INDUSTRY STRIKE	131,000		131,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	5,734,187	3,734,220	1,999,967-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	74,923		74,923-
REVENUE CLASS SUBTOTAL	74,923		74,923-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	54,000		54,000-
REVENUE CLASS SUBTOTAL	54,000		54,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	6,146,168	3,802,100	2,344,068-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	17,111,569	4,657,100	12,454,469-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEEES	410,970	286,000	124,970-
00595 OTHER SERVICES/FEEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	706,970	582,000	124,970-
REVENUE CATEGORY SUBTOTAL	706,970	582,000	124,970-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	92,700		92,700-
REVENUE CLASS SUBTOTAL	92,700		92,700-
JUSTICE			
04139 WEED AND SEED PROJECT	166,815		166,815-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	454,306		454,306-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	96,991		96,991-
04175 VIOLENCE AGAINST WOMEN	42,345		42,345-
04196 FEDERAL ANTI-TERRORIST AID	2,213		2,213-
04213 BULLETPROOF VEST PROGRAM	875		875-
04229 PROJECT SAFE NEIGHBORHOODS	201,615		201,615-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	187,518		187,518-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,416		15,416-
04252 BYRNE STATE & LOCAL LAW ENFORCENMNT ASSIS	26,028		26,028-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	1,055		1,055-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,195,177		1,195,177-
REVENUE CATEGORY SUBTOTAL	1,287,877		1,287,877-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	219,500	137,000	82,500-
REVENUE CLASS SUBTOTAL	219,500	137,000	82,500-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	118,118		118,118-
19930 CRIMES AGAINST REVENUES	313,422		313,422-
29856 AID TO PROSECUTION	2,807,638	2,807,638	
29873 MOTOR VEHICLE THEFT INSU FRAUD	152,131		152,131-
29878 COMMUNITY PROJECTS FUND GUN TRAFFICKING	6,321		6,321-
29886 DRUG TREATMENT PROGRAM	197,500		197,500-
REVENUE CLASS SUBTOTAL	3,595,130	2,807,638	787,492-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	60,600		60,600-
REVENUE CLASS SUBTOTAL	60,600		60,600-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	82,500		82,500-
REVENUE CLASS SUBTOTAL	82,500		82,500-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,967,730	2,954,638	1,013,092-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	83,819		83,819-
REVENUE CLASS SUBTOTAL	83,819		83,819-
REVENUE CATEGORY SUBTOTAL	83,819		83,819-
DISTRICT ATTORNEY BRONX COUNTY	6,196,396	3,686,638	2,509,758-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	884,400		884,400-
REVENUE CLASS SUBTOTAL	884,400		884,400-
REVENUE CATEGORY SUBTOTAL	910,400	26,000	884,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	655,147		655,147-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	183,743		183,743-
04175 VIOLENCE AGAINST WOMEN	31,382		31,382-
04196 FEDERAL ANTI-TERRORIST AID	296,033		296,033-
04214 BARRIER FREE JUSTICE PROGRAM	48,613		48,613-
04229 PROJECT SAFE NEIGHBORHOODS	219,485		219,485-
04242 PROJECT SENTRY	225,731		225,731-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	19,860		19,860-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	9,466		9,466-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	36,108		36,108-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,775,568		1,775,568-
REVENUE CATEGORY SUBTOTAL	1,775,568		1,775,568-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	85,850	52,922	32,928-
REVENUE CLASS SUBTOTAL	85,850	52,922	32,928-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	339,000		339,000-
29856 AID TO PROSECUTION	4,015,774	3,415,774	600,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	4,654,774	3,415,774	1,239,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	58,000		58,000-
REVENUE CLASS SUBTOTAL	58,000		58,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,808,624	3,478,696	1,329,928-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	187,090		187,090-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	90,000		90,000-
REVENUE CLASS SUBTOTAL	277,090		277,090-

EXECUTIVE BUDGET - FY07
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	277,090		277,090-
DISTRICT ATTORNEY KINGS COUNTY	7,831,682	3,564,696	4,266,986-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,000	5,000	
REVENUE CLASS SUBTOTAL	5,000	5,000	
REVENUE CATEGORY SUBTOTAL	5,000	5,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	481,027		481,027-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	61,865		61,865-
04175 VIOLENCE AGAINST WOMEN	48,000		48,000-
04178 DEVELOPING PROMISING NEW PROGRAMS	122,490		122,490-
04196 FEDERAL ANTI-TERRORIST AID	7,624		7,624-
04229 PROJECT SAFE NEIGHBORHOODS	320,047		320,047-
04242 PROJECT SENTRY	62,500		62,500-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	16,911		16,911-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	2,927		2,927-
04261 JUSTICE ASSISTANCE GRANT FUNDS	705,227		705,227-
REVENUE CLASS SUBTOTAL	1,828,618		1,828,618-
DEPARTMENT of HOMELAND SECUR			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	2,028,618		2,028,618-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,800		22,800-
REVENUE CLASS SUBTOTAL	22,800		22,800-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	129,306		129,306-
REVENUE CLASS SUBTOTAL	129,306		129,306-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	634,015		634,015-
29856 AID TO PROSECUTION	2,193,004	1,767,067	425,937-
29860 POINTS OF ENTRY PROGRAM	196,000		196,000-
29868 DRUG TREATMENT ALTER TO PRISON	143,250		143,250-
29869 STATE LOCAL INITIATIVE	40,000		40,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	552,500		552,500-
REVENUE CLASS SUBTOTAL	3,758,769	1,767,067	1,991,702-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	47,000		47,000-
REVENUE CLASS SUBTOTAL	47,000		47,000-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	49,240		49,240-
REVENUE CLASS SUBTOTAL	49,240		49,240-
MISCELLANEOUS			

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,017,115	1,777,067	2,240,048-
DISTRICT ATTORNEY QUEENS COUNTY	6,250,733	1,982,067	4,268,666-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	42,346		42,346-
04175 VIOLENCE AGAINST WOMEN	31,984		31,984-
04196 FEDERAL ANTI-TERRORIST AID	18,265		18,265-
04217 COMMUNITY PROSECUTION	5,980		5,980-
04229 PROJECT SAFE NEIGHBORHOODS	73,642		73,642-
04231 ED BYRNE-COLD CASE	65,335		65,335-
04242 PROJECT SENTRY	74,124		74,124-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	18,580		18,580-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	44,047		44,047-
REVENUE CLASS SUBTOTAL	374,303		374,303-
REVENUE CATEGORY SUBTOTAL	374,303		374,303-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	15,750		15,750-
REVENUE CLASS SUBTOTAL	15,750		15,750-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	127,665		127,665-
29856 AID TO PROSECUTION	181,038	181,038	
29873 MOTOR VEHICLE THEFT INSU FRAUD	53,156		53,156-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	361,859	181,038	180,821-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	417,609	191,038	226,571-
DISTRICT ATTORNEY RICHMOND COUNTY	793,912	193,038	600,874-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	78,800		78,800-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	82,596		82,596-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	181,096		181,096-
04196 FEDERAL ANTI-TERRORIST AID	24,904		24,904-
04261 JUSTICE ASSISTANCE GRANT FUNDS	240,990		240,990-
REVENUE CLASS SUBTOTAL	608,386		608,386-
REVENUE CATEGORY SUBTOTAL	608,386		608,386-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,314,000	1,150,000	164,000-
REVENUE CATEGORY SUBTOTAL	1,314,000	1,150,000	164,000-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-GENERAL GOV'T			
31914 ASSET FORFEITURE-PRIVATE	78,624		78,624-
REVENUE CLASS SUBTOTAL	78,624		78,624-
REVENUE CATEGORY SUBTOTAL	78,624		78,624-
OFFICE OF PROSECUTION SPEC NARCO	2,001,010	1,150,000	851,010-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	800,000	600,000	200,000-
REVENUE CLASS SUBTOTAL	800,000	600,000	200,000-
REVENUE CATEGORY SUBTOTAL	800,000	600,000	200,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	800,000	600,000	200,000-

EXECUTIVE BUDGET - FY07
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	55,969,908,726	54,011,677,683	1,958,231,043-