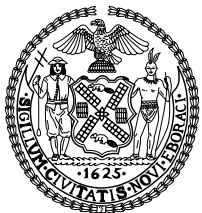


The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Office of Management and Budget
Mark Page, Director



The enclosed 2008 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2008 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 25, 2007.

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2008

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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2008

**FY 2008 DEPARTMENTAL ESTIMATES
AGENCY SUMMARY**

CITYWIDE

	FY 2007 MODIFIED - 01/19/07		FY 2008 DEPARTMENTAL ESTIMATES		<u>INC/ (DEC) AMT</u>
	<u>FT POSITIONS</u>	<u>BUDGET AMOUNT</u>	<u>FT POSITIONS</u>	<u>BUDGET AMOUNT</u>	
PS					
OPERATING BUDGET TOTAL	274,974	\$31,360,783,852	274,431	\$33,457,669,353	\$2,096,885,501
FINANCIAL PLAN SAVINGS	556	11,941,049	583	16,646,378	4,705,329
APPROPRIATION	275,530	\$31,372,724,901	275,014	\$33,474,315,731	\$2,101,590,830
OTPS					
OPERATING BUDGET TOTAL		\$23,781,997,271		\$24,956,535,081	\$1,174,537,810
FINANCIAL PLAN SAVINGS		(13,900,757)		12,377,379	26,278,136
APPROPRIATION		\$23,768,096,514		\$24,968,912,460	\$1,200,815,946
AGENCY TOTALS					
OPERATING BUDGET TOTAL	274,974	\$55,142,781,123	274,431	\$58,414,207,434	\$3,271,426,311
FINANCIAL PLAN SAVINGS	556	(1,959,708)	583	29,020,757	30,980,465
APPROPRIATION	275,530	\$55,140,821,415	275,014	\$58,443,228,191	\$3,302,406,776
FUNDING					
CITY		\$36,645,695,508		\$39,902,927,920	\$3,257,232,412
OTHER CATEGORICAL		1,061,463,242		990,743,372	(70,719,870)
CAPITAL FUNDS - I.F.A.		395,311,744		406,470,984	11,159,240
STATE		10,039,589,701		10,587,751,470	548,161,769
FEDERAL - C.D.		257,556,846		255,056,018	(2,500,828)
FEDERAL - OTHER		5,312,906,949		4,963,141,070	(349,765,879)
INTRA - CITY SALES		1,428,297,425		1,337,137,357	(91,160,068)
TOTAL FUNDING		\$55,140,821,415		\$58,443,228,191	\$3,302,406,776

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	800,746	14	800,746			
SUBTOTAL FOR F/T SALARIED			14	800,746	14	800,746			
03 UNSALARIED		031 UNSALARIED		85,198		85,198			
SUBTOTAL FOR UNSALARIED				85,198		85,198			
SUBTOTAL FOR BUDGET CODE 0218			14	885,944	14	885,944			
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
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 0234			2	140,000			2-		140,000-
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,367			1-		46,367-
SUBTOTAL FOR F/T SALARIED			1	46,367			1-		46,367-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,215					13,215-
SUBTOTAL FOR FRINGE BENES				13,215					13,215-
SUBTOTAL FOR BUDGET CODE 0238			1	59,582			1-		59,582-
BUDGET CODE: 0239 ASSOCIATE OF THE ART COMMISSION									
03 UNSALARIED		031 UNSALARIED		6,250					6,250-
SUBTOTAL FOR UNSALARIED				6,250					6,250-
SUBTOTAL FOR BUDGET CODE 0239				6,250					6,250-
			2						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	486,382	8	540,971		54,589
		SUBTOTAL FOR F/T SALARIED	8	486,382	8	540,971		54,589
		SUBTOTAL FOR BUDGET CODE 0242	8	486,382	8	540,971		54,589
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000		
		SUBTOTAL FOR F/T SALARIED	1	64,000	1	64,000		
		SUBTOTAL FOR BUDGET CODE 0243	1	64,000	1	64,000		
BUDGET CODE: 0244 DOE Facility Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,175	1	104,537		6,362
		SUBTOTAL FOR F/T SALARIED	1	98,175	1	104,537		6,362
		SUBTOTAL FOR BUDGET CODE 0244	1	98,175	1	104,537		6,362
BUDGET CODE: 0248 ART COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	110,831		5,831
		SUBTOTAL FOR F/T SALARIED	2	105,000	2	110,831		5,831
		SUBTOTAL FOR BUDGET CODE 0248	2	105,000	2	110,831		5,831
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,867	1	44,447		23,420-
		SUBTOTAL FOR F/T SALARIED	1	67,867	1	44,447		23,420-
		SUBTOTAL FOR BUDGET CODE 0251	1	67,867	1	44,447		23,420-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	625,000	6	625,000		
		SUBTOTAL FOR F/T SALARIED	6	625,000	6	625,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0253			6	625,000	6	625,000			
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0290									
BUDGET CODE: 0295 EMPOWERMENT ZONE									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000			
SUBTOTAL FOR BUDGET CODE 0295			1	120,000	1	120,000			
BUDGET CODE: 0296 EMPOWERMENT ZONE									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			1	66,942	1	70,803			3,861
SUBTOTAL FOR BUDGET CODE 0296			1	66,942	1	70,803			3,861
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED				754		754			
SUBTOTAL FOR BUDGET CODE 0296			1	67,696	1	71,557			3,861
TOTAL FOR			59	4,256,896	56	4,098,287		3-	158,609-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			7	724,855	7	724,855			
SUBTOTAL FOR BUDGET CODE 0229			7	724,855	7	724,855			
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,025	2	190,025			
SUBTOTAL FOR F/T SALARIED			2	190,025	2	190,025			
SUBTOTAL FOR BUDGET CODE 0230			2	190,025	2	190,025			
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,147	7	450,147			
SUBTOTAL FOR F/T SALARIED			7	450,147	7	450,147			
SUBTOTAL FOR BUDGET CODE 0245			7	450,147	7	450,147			
BUDGET CODE: 0249 Fatality Review Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000			1-		67,000-
SUBTOTAL FOR F/T SALARIED			1	67,000			1-		67,000-
SUBTOTAL FOR BUDGET CODE 0249			1	67,000			1-		67,000-
BUDGET CODE: 0250 IMMIGRANT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,678	5	447,678			
SUBTOTAL FOR F/T SALARIED			5	447,678	5	447,678			
SUBTOTAL FOR BUDGET CODE 0250			5	447,678	5	447,678			
TOTAL FOR COUNSEL TO THE MAYOR			22	1,879,705	21	1,812,705	1-		67,000-
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	421,999	9	421,999			
SUBTOTAL FOR F/T SALARIED			9	421,999	9	421,999			
SUBTOTAL FOR BUDGET CODE 0226			9	421,999	9	421,999			
BUDGET CODE: 0268 VOTER ASSISTANCE									
			5						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 0268			1		1				
BUDGET CODE: 0269 VETERANS AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,548	3	201,548			
SUBTOTAL FOR F/T SALARIED			3	201,548	3	201,548			
SUBTOTAL FOR BUDGET CODE 0269			3	201,548	3	201,548			
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			13	623,547	13	623,547			
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	1,839,387	27	1,839,387			
SUBTOTAL FOR F/T SALARIED			27	1,839,387	27	1,839,387			
SUBTOTAL FOR BUDGET CODE 0220			27	1,839,387	27	1,839,387			
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,275,341	23	1,275,341			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,275,341	23	1,275,341	
SUBTOTAL FOR BUDGET CODE 0240			23	1,275,341	23	1,275,341	
BUDGET CODE: 0241 VENDEX (MOC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	98,400	4	98,400	
SUBTOTAL FOR F/T SALARIED			4	98,400	4	98,400	
03 UNSALARIED		031 UNSALARIED		26,600		26,600	
SUBTOTAL FOR UNSALARIED				26,600		26,600	
SUBTOTAL FOR BUDGET CODE 0241			4	125,000	4	125,000	
TOTAL FOR D/M FOR OPERATIONS			54	3,239,728	54	3,239,728	
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,358,582	19	1,358,582	
SUBTOTAL FOR F/T SALARIED			19	1,358,582	19	1,358,582	
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	1,417,332	19	1,417,332	
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,417,332	19	1,417,332	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0210 MAYOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	9,887,038	130	11,326,852			1,439,814
SUBTOTAL FOR F/T SALARIED			130	9,887,038	130	11,326,852			1,439,814
03 UNSALARIED		031 UNSALARIED		183,121		183,121			
SUBTOTAL FOR UNSALARIED				183,121		183,121			
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			130	10,107,062	130	11,546,876			1,439,814
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,430	4	300,430			
SUBTOTAL FOR F/T SALARIED			4	300,430	4	300,430			
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	302,619	4	302,619			
TOTAL FOR CHIEF OF STAFF			134	10,409,681	134	11,849,495			1,439,814
TOTAL FOR OFFICE OF THE MAYOR-PS			301	21,891,889	297	23,106,094	4-		1,214,205

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301	21,891,889	297	23,106,094	1,214,205
FINANCIAL PLAN SAVINGS	3-	196,000	9	971,510	775,510
APPROPRIATION	298	22,087,889	306	24,077,604	1,989,715

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,507,790	21,656,114	2,148,324
OTHER CATEGORICAL	273,699	44,447	229,252-
CAPITAL FUNDS - I.F.A.	1,378,557	1,445,339	66,782
STATE	100,000	100,000	
FEDERAL - C.D.	67,696	71,557	3,861
FEDERAL - OTHER			
INTRA-CITY SALES	760,147	760,147	
TOTAL	22,087,889	24,077,604	1,989,715

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		MODIFIED FY07-01/19/07			DEPARTMENTAL ESTI FY08			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	47,270-188,304	1	188,304	1	188,304	
1161	ASSISTANT TO THE MAYOR	D 002	13209	47,270-181,719	2	155,347	2	155,347	
1162	ASSISTANT TO THE MAYOR	D 002	06508	47,270-153,151	1	163,200	1	163,200	
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	47,270-153,151	7	877,419	7	877,419	
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	47,270-177,952	1	177,952	1	177,952	
1190	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	16	1,396,236	16	1,396,236	
1192	SPECIAL ASSISTANT TO THE	D 002	13261	47,270-153,151	1	66,300	1	66,300	
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	47,270-153,151	1	100,459	1	100,459	
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	47,270-153,151	1	100,459	1	100,459	
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	27	2,686,172	27	2,686,172	
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	47,270-153,151	2	211,140	2	211,140	
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	47,270-153,151	1	153,000	1	153,000	
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	206,260	4	206,260	
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	47,940	1	47,940	
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	248,335	7	248,335	
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	4	332,163	4	332,163	
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	110,954	3	110,954	
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	2	218,280	2	218,280	
1298	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	95,880	1	95,880	
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 81,626	3	229,117	3	229,117	
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	13	776,963	13	776,963	
1465	PRINCIPAL ADMINISTRATIVE	D 002	10124	39,504- 64,979	1	188,304	1	188,304	
1520	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	188,304	1	188,304	
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	264,664	4	264,664	
1545	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	188,304	1	188,304	
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	176,120	3	176,120	
1735	DIR, OFFICE OF DEVELOPMEN	D 002	22146	47,270-153,151	1	54,762	1	54,762	
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	64	2,478,482	64	2,478,482	
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	1	58,519	1	58,519	
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	46,974	1	46,974	
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	21	1,163,745	21	1,163,745	
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	39,981	1	39,981	
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 81,626	1	84,307	1	84,307	
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 54,053	1	65,548	1	65,548	
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	47,270-153,151	1	81,600	1	81,600	
2022	EXECUTIVE COOK (MA)	D 002	09989	47,270-153,151	2	144,425	2	144,425	
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	47,270-153,151	3	267,585	3	267,585	
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	47,270-153,151	2	141,776	2	141,776	
2035	SPECIAL ASSISTANT	D 002	0668A	47,270-153,151	5	334,900	5	334,900	
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 55,113	1	58,554	1	58,554	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08				
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										
2042	RESEARCH PROJECTS COORDIN	D 002	60913	47,270-153,151	2	135,885	2	135,885		
2100	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	1	1	1		
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	47,270-153,151	1	158,100	1	158,100		
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	47,270-153,151	1	127,200	1	127,200		
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	47,270-153,151	1	150,688	1	150,688		
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	47,270-153,151	4	279,689	4	279,689		
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	47,270-153,151	4	371,364	4	371,364		
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 70,943	1	73,797	1	73,797		
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	3	163,887	3	163,887		
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	4	183,399	4	183,399		
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	47,270-153,151	1	133,944	1	133,944		
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	47,270-153,151	4	357,853	4	357,853		
2152	REASEARCH PROJECT COORDIN	D 002	0527A	47,270-153,151	1	53,040	1	53,040		
2180	DEPUTY MAYOR	D 002	12940	47,270-188,304	1	217,659	1	217,659		
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	47,270-181,719	10	952,872	10	952,872		
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	4	474,704	4	474,704		
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	52,530- 52,530	1	55,810	1	55,810		
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	47,270-153,151	1	67,956	1	67,956		
2230	COUNSEL TO THE MAYOR	D 002	30072	47,270-153,151	1	188,304	1	188,304		
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	79,048	1	79,048		
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	4	256,647	4	256,647		
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	47,270-153,151	3	228,724	3	228,724		
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	47,270-181,719	1	147,900	1	147,900		
2280	OFFICE MACHINE AIDE	D 002	11702	25,414- 35,804	1	36,134	1	36,134		
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	47,270-153,151	1	87,595	1	87,595		
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 45,000	4	205,492	4	205,492		
5125	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	55,763	1	55,763		
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-153,151	2	224,455	2	224,455		
6316	COMPUTER OPERATIONS MANAG	D 002	10074	47,270-153,151	6	589,347	6	589,347		
6317	PROJECT COORD (E)	D 002	51792	47,270-153,151	1	53,536	1	53,536		
SUBTOTAL FOR OBJECT 001					287	20,712,199	287	20,712,199		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 020				287	20,712,199	287	20,712,199		
	PLANNED INCREASES/(DECREASES)				11	793,847	19	1,371,191	8	577,344
	TOTAL FOR U/A 020				298	21,506,046	306	22,083,390	8	577,344

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		31,425		75,000		43,575
			117 POSTAGE		1,700				1,700-
			SUBTOTAL FOR SUPPLYS&MATL		33,125		75,000		41,875
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		825				825-
			SUBTOTAL FOR PROPTY&EQUIP		825				825-
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		5,100		25,000		19,900
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
			453 OVERNIGHT TRVL EXP-GENERAL		6,050				6,050-
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
			SUBTOTAL FOR OTHR SER&CHR		13,050		25,000		11,950
70			FXD MIS CHGS						
	856001		79D TRAINING CITY EMPLOYEES		2,000				2,000-
			794 TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 0217		50,000		100,000		50,000
BUDGET CODE: 0218 SPECIAL EVENTS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		24,680		10,000		14,680-
			106 MOTOR VEHICLE FUEL		70				70-
			109 FUEL OIL		520				520-
			110 FOOD & FORAGE SUPPLIES		97,419		140,000		42,581
			117 POSTAGE		810				810-
			SUBTOTAL FOR SUPPLYS&MATL		123,499		150,000		26,501
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		600				600-
			332 PURCH DATA PROCESSING EQUIPT		120				120-
			SUBTOTAL FOR PROPTY&EQUIP		720				720-
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		30,210		10,000		20,210-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		830				830-
			SUBTOTAL FOR OTHR SER&CHR		34,540		10,000		24,540-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		11,451				11,451-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		2,500				2,500-	
		612 OFFICE EQUIPMENT MAINTENANCE		870				870-	
		615 PRINTING CONTRACTS		150				150-	
		619 SECURITY SERVICES	1	2,000			1-	2,000-	
		622 TEMPORARY SERVICES		67,820		90,000		22,180	
		624 CLEANING SERVICES	3	4,100			3-	4,100-	
		686 PROF SERV OTHER		2,350				2,350-	
		SUBTOTAL FOR CNTRCTL SVCS	4	91,241		90,000	4-	1,241-	
		SUBTOTAL FOR BUDGET CODE 0218	4	250,000		250,000	4-		
BUDGET CODE: 0233 D/M FOR POLICY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,305		2,405		100	
		SUBTOTAL FOR SUPPLYS&MATL		2,305		2,405		100	
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,995		595		5,400-	
		SUBTOTAL FOR PROPTY&EQUIP		5,995		595		5,400-	
40		OTHR SER&CHR 403 OFFICE SERVICES		100				100-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,000		100-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	600	1	6,000		5,400	
		SUBTOTAL FOR CNTRCTL SVCS	1	600	1	6,000		5,400	
		SUBTOTAL FOR BUDGET CODE 0233	1	11,000	1	11,000			
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,500				22,500-	
		117 POSTAGE		90				90-	
		SUBTOTAL FOR SUPPLYS&MATL		22,590				22,590-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		570				570-	
		SUBTOTAL FOR PROPTY&EQUIP		570				570-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		520				520-	
		SUBTOTAL FOR OTHR SER&CHR		520				520-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000					5,000-
		686 PROF SERV OTHER		7,726					7,726-
		SUBTOTAL FOR CNTRCTL SVCS		12,726					12,726-
		SUBTOTAL FOR BUDGET CODE 0237		36,406					36,406-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 0253		15,000		15,000			
TOTAL FOR			5	362,406	1	376,000		4-	13,594
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,237		16,072			8,835
		117 POSTAGE		120					120-
		SUBTOTAL FOR SUPPLYS&MATL		7,357		16,072			8,715
30	PROPTY&EQUIP	337 BOOKS-OTHER		59,182		60,982			1,800
		SUBTOTAL FOR PROPTY&EQUIP		59,182		60,982			1,800
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		460					460-
		403 OFFICE SERVICES		350					350-
		412 RENTALS OF MISC.EQUIP		8,472		4,672			3,800-
		414 RENTALS - LAND BLDGS & STRUCTS		43,405		43,405			
		417 ADVERTISING		1,035					1,035-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,150		2,500			350
		453 OVERNIGHT TRVL EXP-GENERAL		800					800-
		SUBTOTAL FOR OTHR SER&CHR		56,672		50,577			6,095-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,220					2,220-
		671 TRAINING PRGM CITY EMPLOYEES		1,700					1,700-
		SUBTOTAL FOR CNTRCTL SVCS		3,920					3,920-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			500					500-
		SUBTOTAL FOR FXD MIS CHGS			500					500-
		SUBTOTAL FOR BUDGET CODE 0230			127,631			127,631		
		TOTAL FOR COUNSEL TO THE MAYOR			127,631			127,631		
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 0269 VETERANS AFFAIRS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			91			3,501		3,410
		199 DATA PROCESSING SUPPLIES						215		215
		SUBTOTAL FOR SUPPLYS&MATL			91			3,716		3,625
30 PROPTY&EQUIP		337 BOOKS-OTHER			50			50		
		SUBTOTAL FOR PROPTY&EQUIP			50			50		
40 OTHR SER&CHR		403 OFFICE SERVICES						695		695
		412 RENTALS OF MISC.EQUIP			2,287			1,217		1,070-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			500		400
		453 OVERNIGHT TRVL EXP-GENERAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR			2,687			2,412		275-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			2,700					2,700-
		SUBTOTAL FOR CNTRCTL SVCS			2,700					2,700-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			650					650-
		SUBTOTAL FOR FXD MIS CHGS			650					650-
		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.

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0225 D/M ECONOMIC DEVEL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,690		2,000		310	
		117 POSTAGE		100				100-	
	SUBTOTAL FOR SUPPLYS&MATL			1,790		2,000		210	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		100				100-	
		337 BOOKS-OTHER		25				25-	
	SUBTOTAL FOR PROPTY&EQUIP			125				125-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,150		6,000		1,850	
		417 ADVERTISING		85				85-	
	SUBTOTAL FOR OTHR SER&CHR			4,235		6,000		1,765	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,850				1,850-	
	SUBTOTAL FOR CNTRCTL SVCS			1,850				1,850-	
	SUBTOTAL FOR BUDGET CODE 0225			8,000		8,000			
	TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			8,000		8,000			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,725		8,000		4,275	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-	
		106 MOTOR VEHICLE FUEL		695				695-	
		110 FOOD & FORAGE SUPPLIES		350				350-	
		117 POSTAGE		2,700		3,000		300	
	SUBTOTAL FOR SUPPLYS&MATL			7,570		11,000		3,430	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,400				3,400-	
		332 PURCH DATA PROCESSING EQUIPT		60				60-	
		337 BOOKS-OTHER		17,200		10,000		7,200-	
	SUBTOTAL FOR PROPTY&EQUIP			20,660		10,000		10,660-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		120				120-	
		402 TELEPHONE & OTHER COMMUNICATNS		17,439		17,439			
		403 OFFICE SERVICES		202,000		202,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		30,731		35,131		4,400
			414 RENTALS - LAND BLDGS & STRUCTS		375,220		375,220		
			417 ADVERTISING		32,000		32,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,900		4,400		2,500
			453 OVERNIGHT TRVL EXP-GENERAL		25,350		28,700		3,350
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		687,760		699,890		12,130
60			607 MAINT & REP MOTOR VEH EQUIP	1	100			1-	100-
			608 MAINT & REP GENERAL		1,200				1,200-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
			615 PRINTING CONTRACTS		140		540		400
			622 TEMPORARY SERVICES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,940		540	1-	4,400-
70			794 TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 0220	1	721,430		721,430	1-	
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10			100 SUPPLIES + MATERIALS - GENERAL		2,363		7,163		4,800
			110 FOOD & FORAGE SUPPLIES		900				900-
			117 POSTAGE		100				100-
			199 DATA PROCESSING SUPPLIES		1,500		3,000		1,500
			SUBTOTAL FOR SUPPLYS&MATL		4,863		10,163		5,300
30			300 EQUIPMENT GENERAL		500		500		
			314 OFFICE FURITURE		2,500		2,500		
			315 OFFICE EQUIPMENT		2,770		2,770		
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337 BOOKS-OTHER		1,850		1,100		750-
			338 LIBRARY BOOKS		250		250		
			SUBTOTAL FOR PROPTY&EQUIP		7,870		10,120		2,250
40			400 CONTRACTUAL SERVICES-GENERAL				4,000		4,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
			403 OFFICE SERVICES		58		708		650
			412 RENTALS OF MISC.EQUIP		14,750		7,750		7,000-
			417 ADVERTISING		1,100		1,100		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,091		2,091		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		22,886		20,536		2,350-
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE	1	900	1	7,000		6,100
			613 DATA PROCESSING EQUIPMENT	1	9,800			1-	9,800-
			615 PRINTING CONTRACTS	1	5,400	1	5,400		
			622 TEMPORARY SERVICES	1	8,800	1	8,800		
			678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
			682 PROF SERV LEGAL SERVICES	1	2,000			1-	2,000-
			686 PROF SERV OTHER	1	600	1	1,100		500
			SUBTOTAL FOR CNTRCTL SVCS	7	27,840	5	22,640	2-	5,200-
			SUBTOTAL FOR BUDGET CODE 0240	7	63,459	5	63,459	2-	
			TOTAL FOR D/M FOR OPERATIONS	8	784,889	5	784,889	3-	
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		6,375		44,000		37,625
			101 PRINTING SUPPLIES		1,000				1,000-
			117 POSTAGE		680				680-
			199 DATA PROCESSING SUPPLIES		2,730		1,500		1,230-
			SUBTOTAL FOR SUPPLYS&MATL		10,785		45,500		34,715
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		5,650		5,000		650-
			315 OFFICE EQUIPMENT		12,310		5,500		6,810-
			332 PURCH DATA PROCESSING EQUIPT		375				375-
			337 BOOKS-OTHER		83,135		58,075		25,060-
			SUBTOTAL FOR PROPTY&EQUIP		101,470		68,575		32,895-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		6,000				6,000-
			403 OFFICE SERVICES		55				55-
			412 RENTALS OF MISC.EQUIP		67,585		56,930		10,655-
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		3,040				3,040-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,790				1,790-
			SUBTOTAL FOR OTHR SER&CHR		83,470		57,430		26,040-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75	1	2,495		2,420
			608 MAINT & REP GENERAL		4,200		2,000		2,200-
			612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
			686 PROF SERV OTHER				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	1	4,275	1	13,495		9,220
			SUBTOTAL FOR BUDGET CODE 0227	1	200,000	1	185,000		15,000-
			TOTAL FOR DIRECTOR OF COMMUNICATION	1	200,000	1	185,000		15,000-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0214 First Deputy Mayor									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155		
			100 SUPPLIES + MATERIALS - GENERAL		226,123		103,683		122,440-
			101 PRINTING SUPPLIES		32,506		16,506		16,000-
			110 FOOD & FORAGE SUPPLIES		9,232		9,232		
			117 POSTAGE		77,844		17,844		60,000-
			199 DATA PROCESSING SUPPLIES		16,900		11,500		5,400-
			SUBTOTAL FOR SUPPLYS&MATL		403,760		199,920		203,840-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		400		
			302 TELECOMMUNICATIONS EQUIPMENT		2,100		5,100		3,000
			314 OFFICE FURITURE		3,500		2,000		1,500-
			315 OFFICE EQUIPMENT		3,500		3,500		
			332 PURCH DATA PROCESSING EQUIPT		12,000		12,000		
			337 BOOKS-OTHER		21,100		29,100		8,000
			SUBTOTAL FOR PROPTY&EQUIP		42,600		52,100		9,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		905,788		905,788		
			400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900		
			402 TELEPHONE & OTHER COMMUNICATNS		7,142		4,142		3,000-
			403 OFFICE SERVICES		14,436		14,436		
			412 RENTALS OF MISC.EQUIP		113,500		82,500		31,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		3,000		3,000		
	856001		42C HEAT LIGHT & POWER		606,074		606,074		
			432 LEASING OF DATA PROC EQUIP		9,740		42,740		33,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,000		16,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,568		7,268		2,700
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
			SUBTOTAL FOR OTHR SER&CHR		1,711,148		1,712,848		1,700
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		600				600-
			608 MAINT & REP GENERAL	1	9,000	1	4,000		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	6	14,000	6	22,000		8,000
			613 DATA PROCESSING EQUIPMENT		500				500-
			615 PRINTING CONTRACTS	1	4,000	1	3,000		1,000-
			622 TEMPORARY SERVICES	1	8,250	1	9,750		1,500
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			686 PROF SERV OTHER		3,260				3,260-
			SUBTOTAL FOR CNTRCTL SVCS	9	41,110	9	38,750		2,360-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750		
			SUBTOTAL FOR FXD MIS CHGS		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 0214	9	2,200,368	9	2,005,368		195,000-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
10 SUPPLYS&MATL			117 POSTAGE		1,210				1,210-
			SUBTOTAL FOR SUPPLYS&MATL		1,210				1,210-
30 PROPTY&EQUIP			314 OFFICE FURITURE		3,940				3,940-
			SUBTOTAL FOR PROPTY&EQUIP		3,940				3,940-
			SUBTOTAL FOR BUDGET CODE 0298		5,150				5,150-
			TOTAL FOR CHIEF OF STAFF	9	2,205,518	9	2,005,368		200,150-
			TOTAL FOR OFFICE OF THE MAYOR-OTPS	23	3,694,622	16	3,493,066	7-	201,556-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556,767	3,694,622	1,554,767	3,493,066	201,556-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,694,622		3,493,066	201,556-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,635,066		3,475,066	160,000-
OTHER CATEGORICAL		36,406			36,406-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		8,150		3,000	5,150-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,694,622		3,493,066	201,556-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	1,384,279			1,264
SUBTOTAL FOR F/T SALARIED			21	1,383,015	21	1,384,279			1,264
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	2,594,045			298,736-
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,500	17	1,397,500			
SUBTOTAL FOR F/T SALARIED			17	1,397,500	17	1,397,500			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,400,000	17	1,400,000			
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	5,052,781	50	4,754,045			298,736-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	3,539,121			2,102
SUBTOTAL FOR F/T SALARIED			59	3,537,019	59	3,539,121			2,102
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,199,806			1,199,806
SUBTOTAL FOR AMT TO SCHED						1,199,806			1,199,806
SUBTOTAL FOR BUDGET CODE 0421			59	3,540,625	59	4,742,533			1,201,908
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			59	3,540,625	59	4,742,533			1,201,908
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0423 Community Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	672,018	13	717,502			45,484
		SUBTOTAL FOR F/T SALARIED	13	672,018	13	717,502			45,484
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	912,230			45,484
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	3,451,902			127,442
		SUBTOTAL FOR F/T SALARIED	48	3,324,460	48	3,451,902			127,442
		SUBTOTAL FOR BUDGET CODE 0433	48	3,324,460	48	3,451,902			127,442

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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			
		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	1,983,679		96,600	
		SUBTOTAL FOR F/T SALARIED	29	1,887,079	29	1,983,679		96,600	
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	2,088,063		96,600	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	131	9,164,653	131	9,434,179		269,526	
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	23,404,126	325	24,576,824		1,172,698	

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	23,404,126	325	24,576,824	1,172,698
FINANCIAL PLAN SAVINGS					
APPROPRIATION	325	23,404,126	325	24,576,824	1,172,698

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,228,871	19,259,485	1,030,614
OTHER CATEGORICAL	1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	2,802,216	2,898,816	96,600
STATE			
FEDERAL - C.D.	866,746	912,230	45,484
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			
TOTAL	23,404,126	24,576,824	1,172,698

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-181,719	1	181,719	1	181,719		
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	47,270-153,151	1	166,468	1	166,468		
1003	ADMINISTRATIVE MANAGER	D 019	10025	46,343-153,151	7	818,775	7	818,775		
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	46,343-153,151	22	2,572,487	22	2,572,487		
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	47,270-153,151	48	4,888,339	48	4,888,339		
1007	ADMINISTRATIVE ENGINEER	D 019	10015	47,270-153,151	1	100,182	1	100,182		
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	46,343-153,151	5	582,700	5	582,700		
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	39,504- 64,979	2	106,235	2	106,235		
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	197	10,660,166	197	10,660,166		
1011	STATISTICAL SECRETARY (OM	D 019	05363	35,750- 66,766	24	1,213,132	24	1,213,132		
1013	CLERICAL AIDE	D 019	10250	25,414- 30,781	1	31,367	1	31,367		
1014	OFFICE MACHINE AIDE	D 019	11702	25,414- 35,804	1	27,882	1	27,882		
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	30,529- 45,826	1	36,190	1	36,190		
1016	COMPUTER SPECIALIST (OPER	D 019	13622	70,641- 75,558	2	153,569	2	153,569		
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	70,641-102,653	1	75,800	1	75,800		
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	48,205- 71,349	1	63,902	1	63,902		
2743	DIRECTOR OF FINANCING POL	D 019	40143	47,270-153,151	1	166,469	1	166,469		
	SUBTOTAL FOR OBJECT 001				316	21,845,382	316	21,845,382		

POSITION SCHEDULE FOR U/A 040	316	21,845,382	316	21,845,382
PLANNED INCREASES/(DECREASES)	9	622,179	9	622,179
TOTAL FOR U/A 040	325	22,467,561	325	22,467,561

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		28,801		28,801		
			SUBTOTAL FOR OTHR SER&CHR		28,801		28,801		
			SUBTOTAL FOR BUDGET CODE 0405		28,801		28,801		
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
			100 SUPPLIES + MATERIALS - GENERAL		3,132		5,000		1,868
			101 PRINTING SUPPLIES		30,695		25,000		5,695-
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		10,000		4,500		5,500-
			169 MAINTENANCE SUPPLIES		1,500		1,000		500-
			199 DATA PROCESSING SUPPLIES		3,305		7,500		4,195
			SUBTOTAL FOR SUPPLYS&MATL		80,975		75,343		5,632-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			305 MOTOR VEHICLES		57,450				57,450-
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		12,350		10,000		2,350-
			332 PURCH DATA PROCESSING EQUIPT		400		5,400		5,000
			337 BOOKS-OTHER		122,055		116,500		5,555-
			SUBTOTAL FOR PROPTY&EQUIP		194,255		133,900		60,355-
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		16,400		23,000		6,600
			403 OFFICE SERVICES		9,648		10,000		352
			856001 41D RENTALS - LAND BLDGS & STRUCTS		3,803,581		3,803,581		
			412 RENTALS OF MISC.EQUIP		76,000		105,000		29,000
			414 RENTALS - LAND BLDGS & STRUCTS		35,000				35,000-
			417 ADVERTISING		2,500		2,500		
			856001 42C HEAT LIGHT & POWER		240,952		240,952		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		5,000		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		2,500		200
			453 OVERNIGHT TRVL EXP-GENERAL		14,900		15,000		100

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,500		200
			499 OTHER EXPENSES - GENERAL				35,000		35,000
			SUBTOTAL FOR OTHR SER&CHR		4,591,476		4,625,428		33,952
60			608 MAINT & REP GENERAL	2	49,254	2	87,000		37,746
			612 OFFICE EQUIPMENT MAINTENANCE	2	69,582	2	82,139		12,557
			613 DATA PROCESSING EQUIPMENT	6	212,600	6	128,000		84,600-
			624 CLEANING SERVICES	1	79,308	1	79,240		68-
			633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
			SUBTOTAL FOR CNTRCTL SVCS	13	540,744	13	506,379		34,365-
70			732 MISCELLANEOUS AWARDS		3,600		3,000		600-
	856001		79D TRAINING CITY EMPLOYEES		2,400		2,400		
			794 TRAINING CITY EMPLOYEES		36,860		3,860		33,000-
			SUBTOTAL FOR FXD MIS CHGS		42,860		9,260		33,600-
			SUBTOTAL FOR BUDGET CODE 0406	13	5,450,310	13	5,350,310		100,000-
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		112,641		112,641		
			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		202,078		202,078		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2	624	2	624		
			624 CLEANING SERVICES	1	1,860	1	1,860		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400		
			686 PROF SERV OTHER	1	5,500	1	5,500		
		SUBTOTAL FOR CNTRCTL SVCS		5	9,384	5	9,384		
		SUBTOTAL FOR BUDGET CODE 0407		5	235,080	5	235,080		
BUDGET CODE: 0408 WATER AUTHORITY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		6,566		3,434-
			101 PRINTING SUPPLIES		2,889		6,323		3,434
			117 POSTAGE		7,000		7,000		
			199 DATA PROCESSING SUPPLIES		2,447		2,447		
		SUBTOTAL FOR SUPPLYS&MATL			22,336		22,336		
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		144,009		144,009		
			856001 42C HEAT LIGHT & POWER		5,543		5,543		
		SUBTOTAL FOR OTHR SER&CHR			162,942		162,942		
60		CNTRCTL SVCS	624 CLEANING SERVICES	1	2,318	1	2,318		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,318	1	2,318		
		SUBTOTAL FOR BUDGET CODE 0408		1	201,538	1	201,538		
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,747		6,947		5,200
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		6,000		6,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,747		17,947		5,200
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		30,200		25,000		5,200-
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		360,020		360,020		
		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		476,243		471,043		5,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	41,735	1	41,735		
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	6,533	1	6,533		
		686	PROF SERV OTHER	1	40,000	1	40,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
			SUBTOTAL FOR BUDGET CODE 0409	4	594,027	4	594,027		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		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		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500		
			SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	6,536,733	23	6,436,733		100,000-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	6,536,733	23	6,436,733		100,000-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,206,555	6,536,733	5,206,555	6,436,733	100,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,536,733		6,436,733	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,450,310		5,350,310	100,000-
OTHER CATEGORICAL		228,515		228,515	
CAPITAL FUNDS - I.F.A.		594,027		594,027	
STATE					
FEDERAL - C.D.		235,080		235,080	
FEDERAL - OTHER		28,801		28,801	
INTRA-CITY SALES					
TOTAL		6,536,733		6,436,733	100,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-		85,000-
SUBTOTAL FOR F/T SALARIED			1	85,000			1-		85,000-
03 UNSALARIED		031 UNSALARIED		137,419					137,419-
SUBTOTAL FOR UNSALARIED				137,419					137,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,812					24,812-
SUBTOTAL FOR FRINGE BENES				24,812					24,812-
SUBTOTAL FOR BUDGET CODE 0534			1	247,231			1-		247,231-
BUDGET CODE: 0551 THE JOYCE FOUNDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,000			2-		129,000-
SUBTOTAL FOR F/T SALARIED			2	129,000			2-		129,000-
SUBTOTAL FOR BUDGET CODE 0551			2	129,000			2-		129,000-
BUDGET CODE: 0554 Brooklyn Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,000			8-		360,000-
SUBTOTAL FOR F/T SALARIED			8	360,000			8-		360,000-
SUBTOTAL FOR BUDGET CODE 0554			8	360,000			8-		360,000-
BUDGET CODE: 0555 Family Justice Center Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,000			4-		204,000-
SUBTOTAL FOR F/T SALARIED			4	204,000			4-		204,000-
SUBTOTAL FOR BUDGET CODE 0555			4	204,000			4-		204,000-
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-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		SUBTOTAL FOR BUDGET CODE 0559	6	453,000	6	453,000		
		TOTAL FOR	22	1,683,231	7	563,000	15-	1,120,231-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	724,002	17	947,344		223,342
		SUBTOTAL FOR F/T SALARIED	17	724,002	17	947,344		223,342
		SUBTOTAL FOR BUDGET CODE 0501	17	724,002	17	947,344		223,342
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,326			1-	15,326-
		SUBTOTAL FOR F/T SALARIED	1	15,326			1-	15,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,474				4,474-
		SUBTOTAL FOR FRINGE BENES		4,474				4,474-
		SUBTOTAL FOR BUDGET CODE 0505	1	19,800			1-	19,800-
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,738			1-	23,738-
			36					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	23,738				1-	23,738-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,482					9,482-
SUBTOTAL FOR FRINGE BENES				9,482					9,482-
SUBTOTAL FOR BUDGET CODE 0511			1	33,220				1-	33,220-
BUDGET CODE: 0518 Child Protection Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,509				1-	62,509-
SUBTOTAL FOR F/T SALARIED			1	62,509				1-	62,509-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,246					18,246-
SUBTOTAL FOR FRINGE BENES				18,246					18,246-
SUBTOTAL FOR BUDGET CODE 0518			1	80,755				1-	80,755-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,000		259,001		3-	9,001
SUBTOTAL FOR F/T SALARIED			3	250,000		259,001		3-	9,001
SUBTOTAL FOR BUDGET CODE 0519			3	250,000		259,001		3-	9,001
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,397,716	22	1,401,035			3,319
SUBTOTAL FOR F/T SALARIED			22	1,397,716	22	1,401,035			3,319
SUBTOTAL FOR BUDGET CODE 0521			22	1,397,716	22	1,401,035			3,319
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,000					93,000-
SUBTOTAL FOR F/T SALARIED				93,000					93,000-
04 ADD GRS PAY		047 OVERTIME		142					142-
SUBTOTAL FOR ADD GRS PAY				142					142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,146					27,146-
SUBTOTAL FOR FRINGE BENES				27,146					27,146-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0522				120,288			120,288-
BUDGET CODE: 0532 Family Justice Center Private Donations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000			1- 37,000-
SUBTOTAL FOR F/T SALARIED			1	37,000			1- 37,000-
SUBTOTAL FOR BUDGET CODE 0532			1	37,000			1- 37,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
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 0552			1	55,000	1	55,000	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			47	2,717,781	40	2,662,380	7- 55,401-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			69	4,401,012	47	3,225,380	22- 1,175,632-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	4,401,012	47	3,225,380	1,175,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	69	4,401,012	47	3,225,380	1,175,632-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,428,718		3,153,379	275,339-
OTHER CATEGORICAL		166,000			166,000-
CAPITAL FUNDS - I.F.A.		305,000		72,001	232,999-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		501,294			501,294-
INTRA-CITY SALES					
TOTAL		4,401,012		3,225,380	1,175,632-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1201	RESEARCH PROJECT COORDINA	D 002	60913	47,270-153,151	1	71,400	1	71,400	
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	4	429,621	4	429,621	
1208	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	2	185,000	2	185,000	
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	1	117,300	1	117,300	
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	47,508	1	47,508	
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	1	93,136	1	93,136	
1805	COUNSEL (OFFICE FOR CRIMI	D 002	09743	47,270-153,151	1	107,100	1	107,100	
1807	STAFF ASSISTANT	D 002	06393	25,084- 74,402	1	56,100	1	56,100	
2171	COORDINATOR OF CRIMINAL J	D 002	05040	47,270-181,719	1	181,719	1	181,719	
2272	ADMINISTRATIVE COMMUNITY	D 002	30122	47,270-153,151	3	186,617	3	186,617	
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	267,882	5	267,882	
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	163,189	3	163,189	
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	33,355	1	33,355	
2280	LEGISLATIVE ADVISER (OFFI	D 002	09744	47,270-153,151	1	63,759	1	63,759	
2285	REASEARCH PROJECT COORDIN	D 002	0527A	47,270-153,151	2	128,900	2	128,900	
5065	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	3	198,517	3	198,517	
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	5	466,590	5	466,590	
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	8	325,926	8	325,926	
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 47,817	3	116,065	3	116,065	
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 31,624	1	31,624	1	31,624	
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	6	181,518	6	181,518	
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	80,516	2	80,516	
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-153,151	2	211,523	2	211,523	
SUBTOTAL FOR OBJECT 001					58	3,744,865	58	3,744,865	

POSITION SCHEDULE FOR U/A 050	58	3,744,865	58	3,744,865		
PLANNED INCREASES/(DECREASES)	11	710,233	-11	-710,233	-22	-1,420,466
TOTAL FOR U/A 050	69	4,455,098	47	3,034,632	-22	-1,420,466

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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 684 PROF SERV COMPUTER SERVICES	1	98,084			1-		98,084-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,084			1-		98,084-
		SUBTOTAL FOR BUDGET CODE 0524	1	98,084			1-		98,084-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		260					260-
		SUBTOTAL FOR SUPPLYS&MATL		260					260-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,740					1,740-
		SUBTOTAL FOR OTHR SER&CHR		1,740					1,740-
		SUBTOTAL FOR BUDGET CODE 0534		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0538 SMART NOTIFICATION (DNA)									
40	OTHR	SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		489,440			489,440-
		SUBTOTAL FOR OTHR SER&CHR				489,440			489,440-
		SUBTOTAL FOR BUDGET CODE 0538				489,440			489,440-
BUDGET CODE: 0551 THE JOYCE FOUNDATION									
40	OTHR	SER&CHR	417	ADVERTISING		150			150-
			451	NON OVERNIGHT TRVL EXP-GENERAL		80			80-
			454	OVERNIGHT TRVL EXP-SPECIAL		45,770			45,770-
		SUBTOTAL FOR OTHR SER&CHR				46,000			46,000-
		SUBTOTAL FOR BUDGET CODE 0551				46,000			46,000-
BUDGET CODE: 0554 Brooklyn Family Justice Center									
40	OTHR	SER&CHR 903001	40X	CONTRACTUAL SERVICES-GENERAL		135,000			135,000-
		SUBTOTAL FOR OTHR SER&CHR				135,000			135,000-
		SUBTOTAL FOR BUDGET CODE 0554				135,000			135,000-
BUDGET CODE: 0555 Family Justice Center Expansion									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
40	OTHR	SER&CHR	417	ADVERTISING		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 0555				5,000			5,000-
BUDGET CODE: 0559 Administrative Justice Coordinator									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,750			4,750-
		SUBTOTAL FOR SUPPLYS&MATL				4,750			4,750-
30	PROPTY&EQUIP	337	BOOKS-OTHER			240			240-
		SUBTOTAL FOR PROPTY&EQUIP				240			240-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		417 ADVERTISING		10				10-
			499 OTHER EXPENSES - GENERAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		10		5,000		4,990
			SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000		
			TOTAL FOR	1	1,090,393		5,000	1-	1,085,393-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,740		2,800		60
			SUBTOTAL FOR SUPPLYS&MATL		2,740		2,800		60
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		
			403 OFFICE SERVICES		60				60-
			412 RENTALS OF MISC.EQUIP		8,500		8,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,006		2,306		300
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		12,566		14,806		2,240
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,300			1-	2,300-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,300			1-	2,300-
			SUBTOTAL FOR BUDGET CODE 0501	1	19,606		19,606	1-	
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,771				3,771-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,120				1,120-
			117 POSTAGE		20				20-
			199 DATA PROCESSING SUPPLIES		260				260-
			SUBTOTAL FOR SUPPLYS&MATL		5,171				5,171-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,470				1,470-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
		315 OFFICE EQUIPMENT			1,665				1,665-	
		332 PURCH DATA PROCESSING EQUIPT			4,200				4,200-	
		SUBTOTAL FOR PROPTY&EQUIP			7,335				7,335-	
		SUBTOTAL FOR BUDGET CODE 0503			12,506				12,506-	
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER										
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			4,216		4,216-
		SUBTOTAL FOR SUPPLYS&MATL						4,216		4,216-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			4,529		4,529-
		SUBTOTAL FOR PROPTY&EQUIP						4,529		4,529-
		SUBTOTAL FOR BUDGET CODE 0511						8,745		8,745-
BUDGET CODE: 0518 Child Protection Grant										
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			126,372		126,372-
		SUBTOTAL FOR CNTRCTL SVCS						126,372		126,372-
		SUBTOTAL FOR BUDGET CODE 0518						127,872		127,872-
BUDGET CODE: 0519 CJC DataShare Program										
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			8,000		8,000
		SUBTOTAL FOR OTHR SER&CHR						8,000		8,000
		SUBTOTAL FOR BUDGET CODE 0519						8,000		8,000
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,843		3,843-
		SUBTOTAL FOR SUPPLYS&MATL						3,843		3,843-
		SUBTOTAL FOR BUDGET CODE 0521						3,843		3,843-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0522 FAMILY JUSTICE CENTER										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,332					1,332-
		SUBTOTAL FOR OTHR SER&CHR			1,332					1,332-
		SUBTOTAL FOR BUDGET CODE 0522			1,332					1,332-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,980			49,037		47,057
		101	PRINTING SUPPLIES		100					100-
		106	MOTOR VEHICLE FUEL		20					20-
		110	FOOD & FORAGE SUPPLIES		780					780-
		117	POSTAGE		1,000			1,741		741
		199	DATA PROCESSING SUPPLIES		40					40-
		SUBTOTAL FOR SUPPLYS&MATL			3,920			50,778		46,858
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		200					200-
		337	BOOKS-OTHER		36,620			2,000		34,620-
		SUBTOTAL FOR PROPTY&EQUIP			36,820			2,000		34,820-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	720					720-
			412	RENTALS OF MISC.EQUIP	15,660			6,000		9,660-
			417	ADVERTISING	1,370					1,370-
			432	LEASING OF DATA PROC EQUIP	60			15,700		15,640
			451	NON OVERNIGHT TRVL EXP-GENERAL	820			1,000		180
			453	OVERNIGHT TRVL EXP-GENERAL	5,900			1,000		4,900-
			454	OVERNIGHT TRVL EXP-SPECIAL	500			2,000		1,500
		SUBTOTAL FOR OTHR SER&CHR			25,030			25,700		670
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	900				1-	900-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,900	1		3,000		1,100
		622	TEMPORARY SERVICES	1	9,300	1		365		8,935-
		SUBTOTAL FOR CNRCTL SVCS			3	12,100	2	3,365	1-	8,735-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		130					130-
		SUBTOTAL FOR FXD MIS CHGS				130				130-
		SUBTOTAL FOR BUDGET CODE 0531			3	78,000	2	81,843	1-	3,843
BUDGET CODE: 0533 VSA-CD										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 0536 VAWA - SAFE HAVENS										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			349,039					349,039-
		SUBTOTAL FOR CNTRCTL SVCS			349,039					349,039-
		SUBTOTAL FOR BUDGET CODE 0536			349,039					349,039-
BUDGET CODE: 0539 Byrne Grant for eBreakdown										
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			100,287					100,287-
		SUBTOTAL FOR OTHR SER&CHR			100,287					100,287-
		SUBTOTAL FOR BUDGET CODE 0539			100,287					100,287-
BUDGET CODE: 0545 SPECIALLY TARGETED OFFENDER										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,500					2,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		4,250				1-	4,250-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,250				1-	4,250-
		SUBTOTAL FOR BUDGET CODE 0545	1		6,750				1-	6,750-
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-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	6		4,390,067	3		3,723,706	3-	666,361-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS		7	5,480,460	3	3,728,706	4- 1,751,754-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724,727	5,480,460		3,728,706	1,751,754-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,480,460		3,728,706	1,751,754-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		246,449		114,449	132,000-
OTHER CATEGORICAL		113,830			113,830-
CAPITAL FUNDS - I.F.A.					
STATE		6,750			6,750-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		1,499,174			1,499,174-
INTRA-CITY SALES					
TOTAL		5,480,460		3,728,706	1,751,754-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,574,988	44	2,824,932			249,944
SUBTOTAL FOR F/T SALARIED			44	2,574,988	44	2,824,932			249,944
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		204,541		204,541			
		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				206,528		206,528			
SUBTOTAL FOR BUDGET CODE 0601			44	2,842,570	44	3,092,514			249,944
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,594,358	34	1,744,489			150,131
SUBTOTAL FOR F/T SALARIED			34	1,594,358	34	1,744,489			150,131
03 UNSALARIED		031 UNSALARIED		98,905		100,154			1,249
SUBTOTAL FOR UNSALARIED				98,905		100,154			1,249
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	1,852,481			151,380
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	471,112			47,897
		SUBTOTAL FOR F/T SALARIED	10	423,215	10	471,112			47,897
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	547,867			47,897
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	204,579	6	223,560			18,981
		SUBTOTAL FOR F/T SALARIED	6	204,579	6	223,560			18,981
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	304,101	18,981
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	575,961	10	618,663	42,702
SUBTOTAL FOR F/T SALARIED			10	575,961	10	618,663	42,702
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	802,503	42,702
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	428,222	9	433,753	5,531
SUBTOTAL FOR F/T SALARIED			9	428,222	9	433,753	5,531
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	465,232	5,531
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,074	5	148,375	11,301
SUBTOTAL FOR F/T SALARIED			5	137,074	5	148,375	11,301

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		6,296		6,296			
		SUBTOTAL FOR UN SALARIED		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	194,682			11,301
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		96,292		96,292			
		SUBTOTAL FOR F/T SALARIED		96,292		96,292			
		SUBTOTAL FOR BUDGET CODE 0622		96,292		96,292			
BUDGET CODE: 0625 NYCHA - EAP									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		103		10,815			10,712
		SUBTOTAL FOR F/T SALARIED		103		10,815			10,712

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				103		10,815		10,712
TOTAL FOR OFFICE OF LABOR RELATIONS			119	7,263,847	119	7,802,295		538,448
TOTAL FOR OFF OF LABOR RELATIONS-PS			119	7,263,847	119	7,802,295		538,448

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	7,263,847	119	7,802,295	538,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	7,263,847	119	7,802,295	538,448

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,503,342	5,958,094	454,752
OTHER CATEGORICAL	1,692,505	1,776,201	83,696
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,263,847	7,802,295	538,448

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	2	121,894	2	121,894		
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	28,316	1	28,316		
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	53,257	1	53,257		
1008	ADM S/ANALYST	D 214	10026	46,343-153,151	2	188,850	2	188,850		
1110	STAFF ANALYST	D 214	12626	45,029- 58,234	1	31,341	1	31,341		
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	2	85,172	2	85,172		
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	46,343-150,148	1	181,719	1	181,719		
1183	ADMINISTRATIVE MANAGER	D 214	10025	46,343-153,151	1	180,019	1	180,019		
1235	COUNSEL (OMLR)	D 214	30159	46,343-150,148	1	127,500	1	127,500		
1255	001FULL YEAR POSITIONS	D 214	13338	46,343-150,148	1	139,127	1	139,127		
1260	ASSOC S/ANALYST	D 214	10026	46,343-153,151	3	176,398	3	176,398		
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	3	348,471	3	348,471		
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	1	71,380	1	71,380		
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	48,070	1	48,070		
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	7	278,133	7	278,133		
1617	STAFF ANALYST	D 214	12626	45,029- 58,234	2	80,415	2	80,415		
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	39,504	1	39,504		
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	3	113,045	3	113,045		
1900	WORD PROCESSOR	D 214	10302	26,268- 44,189	2	70,946	2	70,946		
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	8	526,982	8	526,982		
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	47,270-153,151	1	131,873	1	131,873		
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	46,343-153,151	2	172,089	2	172,089		
2005	COMPREHENSIVE HEALTH	D 214	56067	37,313- 49,596	1	51,334	1	51,334		
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	4	207,602	4	207,602		
2030	C/A	D 214	10251	20,095- 47,087	12	407,387	12	407,387		
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	3	86,855	3	86,855		
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	46,343-153,151	1	122,085	1	122,085		
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	47,270-153,151	1	57,067	1	57,067		
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	2	115,045	2	115,045		
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	39,159- 51,146	3	129,759	3	129,759		
2062	*ASSISTANT ACCOUNTANT	D 214	40505	34,672- 43,434	1	35,338	1	35,338		
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	48,283- 67,168	2	104,015	2	104,015		
2078	SECRETARY	D 214	10252	24,967- 47,087	1	48,976	1	48,976		
2096	INSURANCE ADVISER (HEALTH	D 214	40236	50,327- 69,107	2	88,958	2	88,958		
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 47,817	1	35,254	1	35,254		
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	32,804	1	32,804		
2100	ADMINISTRATIVE MANAGER	D 214	10025	46,343-153,151	1	67,320	1	67,320		
3000	*ADMINISTRATIVE STAFF ANA	D 214	10026	46,343-153,151	1	57,266	1	57,266		
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	39,504- 64,979	2	102,042	2	102,042		
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	39,504	1	39,504		
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	57,406- 84,035	1	76,530	1	76,530		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	26,268- 44,189	1	93,760	1	93,760		
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	39,784	1	39,784		
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	3	191,503	3	191,503		
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	1	48,283	1	48,283		
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	44,162- 62,769	1	39,535	1	39,535		
4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	31,368	1	31,368		
5001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-153,151	1	135,437	1	135,437		
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	82,856	1	82,856		
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	8	439,179	8	439,179		
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	52,533	1	52,533		
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	27,277	1	27,277		
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	6	327,413	6	327,413		
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	67,900- 94,697	1	52,658	1	52,658		
8001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-153,151	1	63,987	1	63,987		
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 47,087	2	101,069	2	101,069		
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	28,034	1	28,034		
SUBTOTAL FOR OBJECT 001					119	6,814,318	119	6,814,318		

POSITION SCHEDULE FOR U/A 061					119	6,814,318	119	6,814,318		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 061					119	6,814,318	119	6,814,318		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0615 Teacher's Retirement System										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,436					7,436-
				SUBTOTAL FOR OTHR SER&CHR	7,436					7,436-
				SUBTOTAL FOR BUDGET CODE 0615	7,436					7,436-
				TOTAL FOR	7,436					7,436-
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	4,000			6,000		2,000
			101	PRINTING SUPPLIES	800			800		
			199	DATA PROCESSING SUPPLIES	966			966		
				SUBTOTAL FOR SUPPLYS&MATL	14,719			16,719		2,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,000			1,000		
			314	OFFICE FURITURE	494			494		
			315	OFFICE EQUIPMENT	1,000			1,000		
			337	BOOKS-OTHER	3,856			3,856		
				SUBTOTAL FOR PROPTY&EQUIP	6,350			6,350		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	500			5,000		4,500
			403	OFFICE SERVICES	8,000			8,000		
			412	RENTALS OF MISC.EQUIP	19,551			12,324		7,227-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,740			5,000		1,260
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
				SUBTOTAL FOR OTHR SER&CHR	32,791			31,324		1,467-
60	CNRCTL	SVCS	608	MAINT & REP GENERAL	1,500	1		1,500		
			686	PROF SERV OTHER	643	1		10,273		9,630
				SUBTOTAL FOR CNRCTL SVCS	2,143	2		11,773		9,630
				SUBTOTAL FOR BUDGET CODE 0602	56,003	2		66,166		10,163

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
			100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
			101 PRINTING SUPPLIES		700		700		
			106 MOTOR VEHICLE FUEL		1,000		1,000		
			117 POSTAGE		100		100		
			199 DATA PROCESSING SUPPLIES		627		627		
			SUBTOTAL FOR SUPPLY&MATL		20,874		20,874		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
			302 TELECOMMUNICATIONS EQUIPMENT		105		832		727
			314 OFFICE FURITURE		310		310		
			315 OFFICE EQUIPMENT		1,190		1,190		
			337 BOOKS-OTHER		21,850		16,850		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		24,508		20,235		4,273-
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		10,592		10,592		
			402 TELEPHONE & OTHER COMMUNICATNS		523		523		
			403 OFFICE SERVICES		7,404		10,000		2,596
			412 RENTALS OF MISC.EQUIP		36,196		8,900		27,296-
			414 RENTALS - LAND BLDGS & STRUCTS		1,605,789		1,605,789		
			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		75,000		75,000		
			SUBTOTAL FOR OTHR SER&CHR		1,818,991		1,794,291		24,700-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
			622 TEMPORARY SERVICES	1	20,000	1	20,000		
			624 CLEANING SERVICES	1	28,228	1	28,228		
			682 PROF SERV LEGAL SERVICES	2		2	15,000		15,000
			686 PROF SERV OTHER	1	150,924	1	150,924		
			SUBTOTAL FOR CNTRCTL SVCS	4	200,510	6	215,510	2	15,000
			SUBTOTAL FOR BUDGET CODE 0604	4	2,064,883	6	2,050,910	2	13,973-
BUDGET CODE: 0607 PACES									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		220		220			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES				400			400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,014		37,824			3,810
		SUBTOTAL FOR OTHR SER&CHR		34,294		38,504			4,210
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,062	1	662			400-
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,362	2	962			400-
		SUBTOTAL FOR BUDGET CODE 0607	2	38,376	2	42,186			3,810
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		65,545		65,545			
		SUBTOTAL FOR OTHR SER&CHR		65,545		65,545			
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		161,673					161,673-
		SUBTOTAL FOR CNTRCTL SVCS		161,673					161,673-
		SUBTOTAL FOR BUDGET CODE 0618		227,218		65,545			161,673-
BUDGET CODE: 0625 NYCHA - EAP									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		83,329					83,329-
		SUBTOTAL FOR OTHR SER&CHR		83,329					83,329-
		SUBTOTAL FOR BUDGET CODE 0625		83,329					83,329-
TOTAL FOR OFFICE OF LABOR RELATIONS			8	2,469,809	10	2,224,807		2	245,002-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	2,477,245	10	2,224,807	2	252,438-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,887	2,477,245	94,887	2,224,807	252,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,477,245		2,224,807	252,438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,159,262		2,159,262	
OTHER CATEGORICAL		317,983		65,545	252,438-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,477,245		2,224,807	252,438-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	451,176	10	485,729			34,553
SUBTOTAL FOR F/T SALARIED			10	451,176	10	485,729			34,553
SUBTOTAL FOR BUDGET CODE 0710			10	451,176	10	485,729			34,553
BUDGET CODE: 0713 Parking Ticket Collection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000					110,000-
SUBTOTAL FOR F/T SALARIED				110,000					110,000-
SUBTOTAL FOR BUDGET CODE 0713				110,000					110,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	561,176	10	485,729			75,447-
TOTAL FOR NYC COMM TO THE UN-PS			10	561,176	10	485,729			75,447-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	561,176	10	485,729	75,447-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	561,176	10	485,729	75,447-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	451,176	485,729	34,553
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	110,000		110,000-
TOTAL	561,176	485,729	75,447-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	1	122,974	1	122,974		
1355	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	75,814	1	75,814		
1360	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	62,220	1	62,220		
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	1	106,080	1	106,080		
1370	SPECIAL ASSISTANT (MA)	D 002	06689	32,000- 52,000	1	49,980	1	49,980		
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	126,829	3	126,829		
	SUBTOTAL FOR OBJECT 001				8	543,897	8	543,897		

POSITION SCHEDULE FOR U/A 070					8	543,897	8	543,897		
PLANNED INCREASES/(DECREASES)					2	135,974	2	135,974		
TOTAL FOR U/A 070					10	679,871	10	679,871		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		552		9,102			8,550
		101 PRINTING SUPPLIES				200			200
		110 FOOD & FORAGE SUPPLIES		300					300-
		117 POSTAGE		300		1,500			1,200
		199 DATA PROCESSING SUPPLIES				100			100
		SUBTOTAL FOR SUPPLYS&MATL		1,152		10,902			9,750
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		315 OFFICE EQUIPMENT		50		710			660
		332 PURCH DATA PROCESSING EQUIPT				100			100
		337 BOOKS-OTHER		9,650		150			9,500-
		SUBTOTAL FOR PROPTY&EQUIP		9,800		1,060			8,740-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		93		143			50
		402 TELEPHONE & OTHER COMMUNICATNS		1,300		500			800-
		403 OFFICE SERVICES		1,300		1,300			
		412 RENTALS OF MISC.EQUIP		5,090		4,600			490-
		414 RENTALS - LAND BLDGS & STRUCTS		117,658		117,658			
		451 NON OVERNIGHT TRVL EXP-GENERAL		213		343			130
		SUBTOTAL FOR OTHR SER&CHR		125,654		124,544			1,110-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	80	1	280			200
		615 PRINTING CONTRACTS	1	300				1-	300-
		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	495	4	595			100
		SUBTOTAL FOR BUDGET CODE 0714	4	137,101	4	137,101			
BUDGET CODE: 0715 U.N. COMMISSION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,975					7,975-
		SUBTOTAL FOR SUPPLYS&MATL		7,975					7,975-
		SUBTOTAL FOR BUDGET CODE 0715		7,975					7,975-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4	145,076	4	137,101	7,975-
TOTAL FOR NYC COMM TO THE UN-OTPS		4	145,076	4	137,101	7,975-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		145,076		137,101	7,975-
FINANCIAL PLAN SAVINGS APPROPRIATION		145,076		137,101	7,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,101		137,101	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,975			7,975-
TOTAL		145,076		137,101	7,975-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,576	1	81,538			4,962
SUBTOTAL FOR F/T SALARIED			1	76,576	1	81,538			4,962
SUBTOTAL FOR BUDGET CODE 2617			1	76,576	1	81,538			4,962
TOTAL FOR			1	76,576	1	81,538			4,962
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	188,305	4	200,507			12,202
SUBTOTAL FOR F/T SALARIED			4	188,305	4	200,507			12,202
SUBTOTAL FOR BUDGET CODE 2610			4	188,305	4	200,507			12,202
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,044	3	153,248			9,204
SUBTOTAL FOR F/T SALARIED			3	144,044	3	153,248			9,204
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	149,011	3	158,215			9,204
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,565	1	58,322			3,757
SUBTOTAL FOR F/T SALARIED			1	54,565	1	58,322			3,757
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	60,600			3,757

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		8	394,159	8	419,322	25,163
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS		9	470,735	9	500,860	30,125

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	470,735	9	500,860	30,125
FINANCIAL PLAN SAVINGS APPROPRIATION	9	470,735	9	500,860	30,125

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,305	200,507	12,202
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	76,576	81,538	4,962
STATE FEDERAL - C.D.	205,854	218,815	12,961
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	470,735	500,860	30,125

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	73,440	1	73,440		
1557	MAYORAL OFFICE ASSISTANT D	002	06405	22,356- 56,905	2	64,962	2	64,962		
1560	STAFF ASSISTANT (OFFICE O D	002	06393	25,084- 74,402	1	26,651	1	26,651		
1605	MAYORAL PROGRAM COORDINAT D	002	06423	19,671- 40,294	2	137,248	2	137,248		
1877	ADMINISTRATIVE COMMUNITY D	002	10022	47,270-153,151	1	100,459	1	100,459		
5003	MAYORAL OFFICE ASSISTANT D	002	06405	22,356- 56,905	2	71,449	2	71,449		
	SUBTOTAL FOR OBJECT 001				9	474,209	9	474,209		

POSITION SCHEDULE FOR U/A 260					9	474,209	9	474,209		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 260					9	474,209	9	474,209		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		815			835		20
		117	POSTAGE		292			292		
		199	DATA PROCESSING SUPPLIES		228			228		
	SUBTOTAL FOR SUPPLYS&MATL				1,335			1,355		20
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300			300		
		332	PURCH DATA PROCESSING EQUIPT		205			205		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				705			705		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		170			420		250
		412	RENTALS OF MISC.EQUIP		233			1,003		770
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		453	OVERNIGHT TRVL EXP-GENERAL		550			300		250-
	SUBTOTAL FOR OTHR SER&CHR				1,453			2,223		770
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	770				1-	770-
		622	TEMPORARY SERVICES		3,520					3,520-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,692	1		5,192		3,500
	SUBTOTAL FOR CNTRCTL SVCS			2	5,982	1		5,192	1-	790-
	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		3,679			3,729		50
		117	POSTAGE		277			277		
		199	DATA PROCESSING SUPPLIES		450			100		350-
	SUBTOTAL FOR SUPPLYS&MATL				4,406			4,106		300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		315	OFFICE EQUIPMENT		100			100		
		332	PURCH DATA PROCESSING EQUIPT		2,600					2,600-
		337	BOOKS-OTHER		1,367			1,367		
	SUBTOTAL FOR PROPTY&EQUIP				4,084			1,484		2,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148			148		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		100		100		
			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		2,784		2,784		
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	21	1	21		
			615 PRINTING CONTRACTS	1	50			1-	50-
			622 TEMPORARY SERVICES	1	1,500	1	4,450		2,950
			682 PROF SERV LEGAL SERVICES	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	2,571	3	5,471	1-	2,900
			SUBTOTAL FOR BUDGET CODE 2614	4	13,845	3	13,845	1-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40 OTHR SER&CHR 806001 40X			CONTRACTUAL SERVICES-GENERAL		232,595				232,595-
			SUBTOTAL FOR OTHR SER&CHR		232,595				232,595-
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	2	139,471	2	153,571		14,100
			686 PROF SERV OTHER	1	109,224			1-	109,224-
			SUBTOTAL FOR CNTRCTL SVCS	3	248,695	2	153,571	1-	95,124-
			SUBTOTAL FOR BUDGET CODE 2615	3	481,290	2	153,571	1-	327,719-
			TOTAL FOR D/M FOR HUMAN SVC	9	504,610	6	176,891	3-	327,719-
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	9	504,610	6	176,891	3-	327,719-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,595	504,610		176,891	327,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		504,610		176,891	327,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		490,765		163,046	327,719-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		504,610		176,891	327,719-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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: 2710 MAYOR'S OFFICE FOR VOLUNTEERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	161,419	5	171,879			10,460
		SUBTOTAL FOR F/T SALARIED	5	161,419	5	171,879			10,460
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134			
		SUBTOTAL FOR ADD GRS PAY		134		134			
		SUBTOTAL FOR BUDGET CODE 2710	5	161,553	5	172,013			10,460
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	5	161,553	5	172,013			10,460
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	5	161,553	5	172,013			10,460

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	161,553	5	172,013	10,460
FINANCIAL PLAN SAVINGS APPROPRIATION	5	161,553	5	172,013	10,460

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,553	172,013	10,460
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,553	172,013	10,460

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

						MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
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											
1457	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	81,600	1	81,600			
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	37,147	1	37,147			
1870	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	45,900	1	45,900			
	SUBTOTAL FOR OBJECT 001				3	164,647	3	164,647			

POSITION SCHEDULE FOR U/A 270					3	164,647	3	164,647			
PLANNED INCREASES/(DECREASES)					2	109,765	2	109,765			
TOTAL FOR U/A 270					5	274,412	5	274,412			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,286		1,286
		117	POSTAGE					1,157		1,157
	SUBTOTAL FOR SUPPLYS&MATL							2,443		2,443
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					40		40
		337	BOOKS-OTHER					220		220
	SUBTOTAL FOR PROPTY&EQUIP							260		260
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					99		99
		403	OFFICE SERVICES					20		20
		412	RENTALS OF MISC.EQUIP					356		356
		451	NON OVERNIGHT TRVL EXP-GENERAL					77		77
		452	NON OVERNIGHT TRVL EXP-SPECIAL					200		200
	SUBTOTAL FOR OTHR SER&CHR							752		752
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1		1		250		250
		660	ECONOMIC DEVELOPMENT	1		1		450		450
		686	PROF SERV OTHER	1		1		1,200		1,200
	SUBTOTAL FOR CNRCTL SVCS			3		3		1,900		1,900
	SUBTOTAL FOR BUDGET CODE 2714			3		3		5,355		5,355
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3		3		5,355		5,355
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS				3		3		5,355		5,355

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,355		5,355	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,355		5,355	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,355		5,355	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,355		5,355	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	944,994	17	1,002,101	57,107
		SUBTOTAL FOR F/T SALARIED	17	944,994	17	1,002,101	57,107
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	950,431	17	1,007,538	57,107
		TOTAL FOR SENIOR ADVISOR TO MAYOR	17	950,431	17	1,007,538	57,107
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	950,431	17	1,007,538	57,107

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	950,431	17	1,007,538	57,107
FINANCIAL PLAN SAVINGS APPROPRIATION	17	950,431	17	1,007,538	57,107

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	950,431	1,007,538	57,107
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	950,431	1,007,538	57,107

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	2	180,540	2	180,540		
1703	ADMINISTRATIVE PROJECT	MA D 002	83008	47,270-153,151	1	80,011	1	80,011		
1704	ADMINISTRATIVE PROJECT	CO D 002	10030	46,343-150,148	1	91,800	1	91,800		
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	247,186	5	247,186		
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	5	202,823	5	202,823		
1830	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	67,735	1	67,735		
	SUBTOTAL FOR OBJECT 001				15	870,095	15	870,095		

POSITION SCHEDULE FOR U/A 280					15	870,095	15	870,095		
PLANNED INCREASES/(DECREASES)					2	116,013	2	116,013		
TOTAL FOR U/A 280					17	986,108	17	986,108		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	31	1,420,812	31	1,503,470			82,658
		SUBTOTAL FOR F/T SALARIED	31	1,420,812	31	1,503,470			82,658
		SUBTOTAL FOR BUDGET CODE 3420	31	1,420,812	31	1,503,470			82,658
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	31	1,420,812	31	1,503,470			82,658
		TOTAL FOR COMMUNITY ASST UNIT-PS	31	1,420,812	31	1,503,470			82,658

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,420,812	31	1,503,470	82,658
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,420,812	31	1,503,470	82,658

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,420,812	1,503,470	82,658
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,420,812	1,503,470	82,658

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		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	170,222	1	170,222	
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	47,270-153,151	5	326,803	5	326,803	
1109	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	2	135,660	2	135,660	
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	119,479	2	119,479	
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	47,270-153,151	1	57,850	1	57,850	
1200	SECRETARY	D 002	12851	47,270-153,151	1	47,598	1	47,598	
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	222,750	6	222,750	
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	47,270-181,719	1	96,900	1	96,900	
	SUBTOTAL FOR OBJECT 001				19	1,177,262	19	1,177,262	

POSITION SCHEDULE FOR U/A 340	19	1,177,262	19	1,177,262	
PLANNED INCREASES/(DECREASES)	12	743,534	12	743,534	
TOTAL FOR U/A 340	31	1,920,796	31	1,920,796	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL	100		6,646			8,446		1,800
			101		500			500		
			110		500			500		
			117		682			8,682		8,000
		SUBTOTAL FOR SUPPLYS&MATL			8,328			18,128		9,800
30		PROPTY&EQUIP	300		427			427		
			332					1,700		1,700
			337		9,100			1,100		8,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,527			3,227		6,300-
40		OTHR SER&CHR	402		1,790			290		1,500-
			412		18,918			18,918		
			451		1,000			1,000		
			452		100			600		500
			453		755			255		500-
			454					2,300		2,300
		SUBTOTAL FOR OTHR SER&CHR			22,563			23,363		800
60		CNTRCTL SVCS	608		1,200	1		1,200		
			612		854	1		3,854		3,000
			615		2,412	1		2,412		
			622		50	1		3,750		3,700
		SUBTOTAL FOR CNTRCTL SVCS		4	4,516	4		11,216		6,700
70		FXD MIS CHGS	704		11,000					11,000-
		SUBTOTAL FOR FXD MIS CHGS			11,000					11,000-
		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		
		TOTAL FOR COMMUNITY ASST UNIT-OTPS		4	55,934	4		55,934		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,595					22,595-
SUBTOTAL FOR F/T SALARIED				22,595					22,595-
03 UNSALARIED		031 UNSALARIED		5,526					5,526-
SUBTOTAL FOR UNSALARIED				5,526					5,526-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,481					9,481-
SUBTOTAL FOR FRINGE BENES				9,481					9,481-
SUBTOTAL FOR BUDGET CODE 3512				37,602					37,602-
TOTAL FOR				37,602					37,602-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 COMM STATUS WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,600	2	125,266			10,666
SUBTOTAL FOR F/T SALARIED				2	114,600	2	125,266		10,666
SUBTOTAL FOR BUDGET CODE 3510				2	114,600	2	125,266		10,666
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	114,600	2	125,266		10,666
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P				2	152,202	2	125,266		26,936-

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,202	2	125,266	26,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,202	2	125,266	26,936-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,600	125,266	10,666
OTHER CATEGORICAL	37,602		37,602-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,202	125,266	26,936-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1270	SPECIAL ASSISTANT	D 002	0668A	47,270-153,151	1	65,000	1	65,000	
	SUBTOTAL FOR OBJECT 001				1	65,000	1	65,000	
POSITION SCHEDULE FOR U/A 350					1	65,000	1	65,000	
PLANNED INCREASES/(DECREASES)					1	65,000	1	65,000	
TOTAL FOR U/A 350					2	130,000	2	130,000	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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				176		76		100-
		SUBTOTAL FOR SUPPLYS&MATL				177		77		100-
30		PROPTY&EQUIP	337			100		100		
		SUBTOTAL FOR PROPTY&EQUIP				100		100		
40		OTHR SER&CHR	400			494		594		100
		402 TELEPHONE & OTHER COMMUNICATNS				100		100		
		403 OFFICE SERVICES				276		276		
		412 RENTALS OF MISC.EQUIP				2,860		2,860		
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500		
		453 OVERNIGHT TRVL EXP-GENERAL				194		194		
		SUBTOTAL FOR OTHR SER&CHR				4,724		4,824		100
		SUBTOTAL FOR BUDGET CODE 3514				5,001		5,001		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001		5,001		
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001		5,001		

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	296,000	3	313,007			17,007
SUBTOTAL FOR F/T SALARIED			3	296,000	3	313,007			17,007
SUBTOTAL FOR BUDGET CODE 3812			3	296,000	3	313,007			17,007
TOTAL FOR			3	296,000	3	313,007			17,007
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,712,908	53	2,937,039			224,131
SUBTOTAL FOR F/T SALARIED			53	2,712,908	53	2,937,039			224,131
04 ADD GRS PAY		047 OVERTIME		3,735		3,735			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 3810			53	2,716,643	53	2,940,774			224,131
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	288,472	8	307,862			19,390
SUBTOTAL FOR F/T SALARIED			8	288,472	8	307,862			19,390
SUBTOTAL FOR BUDGET CODE 3850			8	288,472	8	307,862			19,390
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			
SUBTOTAL FOR BUDGET CODE 3860			21	889,187	21	889,187			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR OPERATIONS		82	3,894,302	82	4,137,823	243,521
TOTAL FOR OFFICE OF OPERATIONS-PS		85	4,190,302	85	4,450,830	260,528

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	4,190,302	85	4,450,830	260,528
FINANCIAL PLAN SAVINGS APPROPRIATION	85	4,190,302	85	4,450,830	260,528

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,722,898	2,947,029	224,131
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	296,000	313,007	17,007
STATE FEDERAL - C.D.	288,472	307,862	19,390
FEDERAL - OTHER INTRA-CITY SALES	882,932	882,932	
TOTAL	4,190,302	4,450,830	260,528

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-181,719	1	171,360	1	171,360		
1195	ADMINISTRATIVE MANAGER	D 002	10025	46,343-153,151	1	97,920	1	97,920		
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	17	1,828,495	17	1,828,495		
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	2	91,159	2	91,159		
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	2	84,170	2	84,170		
1300	MANAGING AUDITOR (OFFICE	D 002	06391	47,270-153,151	2	112,000	2	112,000		
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 62,514	2	132,342	2	132,342		
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 47,087	1	33,568	1	33,568		
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	91,934	3	91,934		
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	85,164	2	85,164		
1920	SENIOR SERVICE INSPECTOR	D 002	09709	34,667- 41,626	3	120,979	3	120,979		
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 37,701	4	134,734	4	134,734		
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	3	168,440	3	168,440		
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-153,151	2	196,963	2	196,963		
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- 47,087	2	88,383	2	88,383		
4040	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	44,113	1	44,113		
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	223,095	6	223,095		
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	66,426	1	66,426		
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	2	90,051	2	90,051		
SUBTOTAL FOR OBJECT 001					60	4,046,861	60	4,046,861		

POSITION SCHEDULE FOR U/A 380	60	4,046,861	60	4,046,861
PLANNED INCREASES/(DECREASES)	25	1,686,192	25	1,686,192
TOTAL FOR U/A 380	85	5,733,053	85	5,733,053

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		3,529		5,229			1,700
		101 PRINTING SUPPLIES		3,850		350			3,500-
		110 FOOD & FORAGE SUPPLIES		1,000		1,000			
		117 POSTAGE		1,152		1,152			
		199 DATA PROCESSING SUPPLIES		4,950		4,950			
SUBTOTAL FOR SUPPLYS&MATL				29,497		27,697			1,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				733			733
		314 OFFICE FURITURE		1,150		1,150			
		315 OFFICE EQUIPMENT		519		519			
		332 PURCH DATA PROCESSING EQUIPT		4,999		4,499			500-
		337 BOOKS-OTHER		4,700		1,000			3,700-
SUBTOTAL FOR PROPTY&EQUIP				11,368		7,901			3,467-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,616			1,616
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575			
		403 OFFICE SERVICES				7,300			7,300
		404 TRAVELING EXPENSES				195			195
		407 MAINT & REP OF MOTOR VEH EQUIP				299			299
		412 RENTALS OF MISC.EQUIP		37,100		34,100			3,000-
		417 ADVERTISING				9,500			9,500
		427 DATA PROCESSING SERVICES				100			100
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		8,628			8,428
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150			
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,600		500			3,100-
SUBTOTAL FOR OTHR SER&CHR				49,625		70,963			21,338
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,300				1-	1,300-
		608 MAINT & REP GENERAL			1	8,400		1	8,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,600	2	11,700			5,100
		615 PRINTING CONTRACTS	1	46,890	1	15,219			31,671-
		622 TEMPORARY SERVICES	2	4,497	2	7,997			3,500
		671 TRAINING PRGM CITY EMPLOYEES	1	8,100				1-	8,100-
		686 PROF SERV OTHER	1	5,001	1	13,001			8,000
SUBTOTAL FOR CNTRCTL SVCS				8	72,388	7	56,317	1-	16,071-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3814			8	162,878	7	162,878	1-
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,980		18,900	920
		117 POSTAGE		40			40-
SUBTOTAL FOR SUPPLYS&MATL				18,020		18,900	880
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,780			19,780-
SUBTOTAL FOR PROPTY&EQUIP				19,780			19,780-
SUBTOTAL FOR BUDGET CODE 3850				37,800		18,900	18,900-
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,580		7,500	2,920
		110 FOOD & FORAGE SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL				4,880		7,500	2,620
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,350			2,350-
SUBTOTAL FOR OTHR SER&CHR				2,350			2,350-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	270			1-
SUBTOTAL FOR CNTRCTL SVCS			1	270			1-
SUBTOTAL FOR BUDGET CODE 3860			1	7,500		7,500	1-
TOTAL FOR D/M FOR OPERATIONS			9	208,178	7	189,278	2-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			9	208,178	7	189,278	2-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,016	208,178	15,016	189,278	18,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		208,178		189,278	18,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,878		162,878	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		37,800		18,900	18,900-
FEDERAL - OTHER INTRA-CITY SALES		7,500		7,500	
TOTAL		208,178		189,278	18,900-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	528,187	9	402,699			125,488-
		SUBTOTAL FOR F/T SALARIED	9	528,187	9	402,699			125,488-
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	530,252	9	404,764			125,488-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	9	530,252	9	404,764			125,488-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,574	6	364,574			
		SUBTOTAL FOR F/T SALARIED	6	364,574	6	364,574			
03 UNSALARIED		031 UNSALARIED		37,834		37,834			
		SUBTOTAL FOR UNSALARIED		37,834		37,834			
		SUBTOTAL FOR BUDGET CODE 5630	6	402,408	6	402,408			
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	6	402,408	6	402,408			
		TOTAL FOR SPECIAL ENFORCEMENT-PS	15	932,660	15	807,172			125,488-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	932,660	15	807,172	125,488-
FINANCIAL PLAN SAVINGS APPROPRIATION	15	932,660	15	807,172	125,488-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	932,660	807,172	125,488-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	932,660	807,172	125,488-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1213	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	2	128,232	2	128,232	
1426	ASSISTANT COUNSEL OFFICE	D 002	06047	54,090- 74,527	1	112,200	1	112,200	
1645	DIR, NYC LOFT BOARD	D 002	06017	47,270-153,151	1	95,638	1	95,638	
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	5	168,611	5	168,611	
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 62,950	1	55,838	1	55,838	
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	50,907	1	50,907	
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	47,820	1	47,820	
	SUBTOTAL FOR OBJECT 001				13	710,386	13	710,386	

POSITION SCHEDULE FOR U/A 560	13	710,386	13	710,386	
PLANNED INCREASES/(DECREASES)	2	109,290	2	109,290	
TOTAL FOR U/A 560	15	819,676	15	819,676	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		83			9,583		9,500
		117	POSTAGE		650			3,000		2,350
	SUBTOTAL FOR SUPPLYS&MATL				733			12,583		11,850
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		8			8		
		337	BOOKS-OTHER		11,450			700		10,750-
	SUBTOTAL FOR PROPTY&EQUIP				11,458			708		10,750-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600			600		
		402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		403	OFFICE SERVICES		27,162			22,412		4,750-
		412	RENTALS OF MISC.EQUIP		6,425			5,925		500-
		417	ADVERTISING		1,409			99		1,310-
		451	NON OVERNIGHT TRVL EXP-GENERAL		409			4,409		4,000
	SUBTOTAL FOR OTHR SER&CHR				36,505			33,945		2,560-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	300	1		300		
		622	TEMPORARY SERVICES	1	576	1		2,036		1,460
	SUBTOTAL FOR CNTRCTL SVCS				2	876	2	2,336		1,460
	SUBTOTAL FOR BUDGET CODE 5654				2	49,572	2	49,572		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	49,572	2	49,572		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,095			4,695		2,400-
		117	POSTAGE		675			1,600		925
		199	DATA PROCESSING SUPPLIES		150			600		450
	SUBTOTAL FOR SUPPLYS&MATL				7,920			6,895		1,025-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					700		700
		315	OFFICE EQUIPMENT		142			142		
		332	PURCH DATA PROCESSING EQUIPT		453			253		200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		337 BOOKS-OTHER		5,475		5,100		375-	
		SUBTOTAL FOR PROPTY&EQUIP		6,070		6,195		125	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32		182		150	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		22		822		800	
		412 RENTALS OF MISC.EQUIP		7,500		6,400		1,100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		161		711		550	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70		170		100	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400		400	
		SUBTOTAL FOR OTHR SER&CHR		8,285		9,185		900	
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	3	71,961	3	71,961			

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	988	65,800,745	962	67,763,471	1,962,726
FINANCIAL PLAN SAVINGS	3-	196,000	9	971,510	775,510
APPROPRIATION	985	65,996,745	971	68,734,981	2,738,236

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,660,725	56,268,258	3,607,533
OTHER CATEGORICAL	3,569,806	3,220,648	349,158-
CAPITAL FUNDS - I.F.A.	5,808,780	5,818,239	9,459
STATE	100,000	100,000	
FEDERAL - C.D.	1,428,768	1,510,464	81,696
FEDERAL - OTHER	607,587	106,293	501,294-
INTRA-CITY SALES	1,821,079	1,711,079	110,000-
TOTAL	65,996,745	68,734,981	2,738,236
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,830,547	19,185,175	6,871,225	16,524,833	2,660,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,185,175		16,524,833	2,660,342-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,943,162		11,551,162	392,000-
OTHER CATEGORICAL		704,709		294,060	410,649-
CAPITAL FUNDS - I.F.A.		609,027		609,027	
STATE		14,900		3,000	11,900-
FEDERAL - C.D.		4,377,902		4,031,283	346,619-
FEDERAL - OTHER		1,527,975		28,801	1,499,174-
INTRA-CITY SALES		7,500		7,500	
TOTAL		19,185,175		16,524,833	2,660,342-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	988	65,800,745	962	67,763,471	1,962,726
FINANCIAL PLAN SAVINGS	3-	196,000	9	971,510	775,510
APPROPRIATION	985	65,996,745	971	68,734,981	2,738,236
OTPS					
TOTALS FOR OPERATING BUDGET		19,185,175		16,524,833	2,660,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,185,175		16,524,833	2,660,342-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	988	84,985,920	962	84,288,304	697,616-
FINANCIAL PLAN SAVINGS	3-	196,000	9	971,510	775,510
APPROPRIATION	985	85,181,920	971	85,259,814	77,894
FUNDING					
CITY		64,603,887		67,819,420	3,215,533
OTHER CATEGORICAL		4,274,515		3,514,708	759,807-
CAPITAL FUNDS - I.F.A.		6,417,807		6,427,266	9,459
STATE		114,900		103,000	11,900-
FEDERAL - C.D.		5,806,670		5,541,747	264,923-
FEDERAL - OTHER		2,135,562		135,094	2,000,468-
INTRA-CITY SALES		1,828,579		1,718,579	110,000-
TOTAL FUNDING		85,181,920		85,259,814	77,894

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
05		AMT TO SCHED			053	AMOUNT TO BE SCHEDULED-PS		
		SUBTOTAL FOR AMT TO SCHED	24	1,130,000	24			1,130,000
			24	1,130,000	24			1,130,000
		SUBTOTAL FOR BUDGET CODE 0204	24	1,130,000	24			1,130,000
		TOTAL FOR	24	1,130,000	24			1,130,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01		F/T SALARIED			001	FULL YEAR POSITIONS		
		SUBTOTAL FOR F/T SALARIED	2	81,223	2			81,223
			2	81,223	2			81,223
03		UNSALARIED			031	UNSALARIED		
		SUBTOTAL FOR UNSALARIED		134,316				134,316
				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		
		SUBTOTAL FOR F/T SALARIED	38	3,646,804	38			3,646,804
			38	3,646,804	38			3,646,804
03		UNSALARIED			031	UNSALARIED		
		SUBTOTAL FOR UNSALARIED		144,262				144,262
				144,262				144,262
04		ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		
				87,008				87,008
				2,579,193		047	OVERTIME	2,579,193
				1,605		050	PMTS TO BENEFIC DECS D EMPLOYES	1,605

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,667,806				2,667,806
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				151,775			151,775
		053 AMOUNT TO BE SCHEDULED-PS		800,000		800,000			
SUBTOTAL FOR AMT TO SCHED					800,000				951,775
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
SUBTOTAL FOR FRINGE BENES					24,000				24,000
SUBTOTAL FOR BUDGET CODE 0201				38	7,282,872	38			7,434,647
TOTAL FOR DEPARTMENTAL OPERATIONS				38	7,282,872	38			7,434,647
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	320,341	8	320,341			
SUBTOTAL FOR F/T SALARIED				8	320,341	8			320,341
03	UNSALARIED	031 UNSALARIED		12,496		12,496			
SUBTOTAL FOR UNSALARIED					12,496				12,496
SUBTOTAL FOR BUDGET CODE 0301				8	332,837	8			332,837
TOTAL FOR FINANCE OFFICE				8	332,837	8			332,837
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	1,087,434	18	1,087,434			
SUBTOTAL FOR F/T SALARIED				18	1,087,434	18			1,087,434
03	UNSALARIED	031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED					275,000				275,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			18	1,362,434	18	1,362,434	
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							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0701 BRONX OFFICE							
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHIEF CLERK - RICHMOND		22	836,608	22	836,608	
TOTAL FOR PERSONAL SERVICES		325	18,274,247	325	18,426,022	151,775

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	18,274,247	325	18,426,022	151,775
FINANCIAL PLAN SAVINGS				689,141	689,141
APPROPRIATION	325	18,274,247	325	19,115,163	840,916

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,274,247	19,115,163	840,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,274,247	19,115,163	840,916

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	EXECUTIVE DIRECTOR (BOARD	D 003	94223	47,270-153,151	1	153,000	1	153,000		
1101	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	81,649	1	81,649		
1102	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	86,700	1	86,700		
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	60,179- 77,916	7	439,508	7	439,508		
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	47,270-153,151	1	137,700	1	137,700		
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	47,270-153,151	1	120,360	1	120,360		
1108	VOTER REGISTRATION ACTIVI	D 003	94407	57,125- 65,632	1	70,712	1	70,712		
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	47,270-153,151	2	212,253	2	212,253		
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241- 96,620	4	387,551	4	387,551		
1112	COMPUTER OPERATOR (BOARD	D 003	94389	34,962- 48,867	3	119,278	3	119,278		
1114	PROJECT COORDINATOR OF EL	D 003	94412	70,266- 70,266	6	460,831	6	460,831		
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	88,977	1	88,977		
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	85,164	1	85,164		
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	50,977- 62,109	6	375,474	6	375,474		
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	97,806	1	97,806		
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	83,773	1	83,773		
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	94,636	1	94,636		
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	47,270-153,151	1	93,044	1	93,044		
1130	FINANCE OFFICER	D 003	94214	48,231- 48,231	1	81,690	1	81,690		
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 43,771	21	1,013,240	21	1,013,240		
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 43,771	14	644,077	14	644,077		
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	88,827	1	88,827		
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	86,560	1	86,560		
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	2	161,570	2	161,570		
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	86,560	1	86,560		
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	47,270-153,151	1	83,773	1	83,773		
1150	ASSISTANT FINANCE OFFICER	D 003	94215	43,771- 43,771	2	98,280	2	98,280		
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	47	1,807,657	47	1,807,657		
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	9	333,529	9	333,529		
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	7	263,125	7	263,125		
1170	DIRECTOR OF EQUIPMENT	D 003	94208	48,231- 48,231	3	181,465	3	181,465		
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	47,270-153,151	2	193,387	2	193,387		
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	40,680- 40,680	2	88,038	2	88,038		
1180	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	181,783	6	181,783		
1182	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	84,676	3	84,676		
1183	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	61,462	2	61,462		
1184	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	154,428	6	154,428		
1186	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	28,264	1	28,264		
1187	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	25,314	1	25,314		
1188	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	52,547	2	52,547		
1189	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	8	204,877	8	204,877		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1190	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	26,709	1	26,709		
1191	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	82,064	3	82,064		
1192	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	54,504	2	54,504		
1193	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	9	242,711	9	242,711		
1194	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	53,545	2	53,545		
1195	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	107,335	4	107,335		
1198	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	104,431	4	104,431		
1201	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	8	220,780	8	220,780		
1202	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	106,621	4	106,621		
1203	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	81,837	3	81,837		
1205	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	11	294,242	11	294,242		
1206	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	25,830	1	25,830		
1208	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	24,109	1	24,109		
1211	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	110,005	4	110,005		
1212	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	149,078	6	149,078		
1213	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	26,314	1	26,314		
1214	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	28,148	1	28,148		
1215	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	25,933	1	25,933		
1217	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	10	262,733	10	262,733		
1236	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	4	117,460	4	117,460		
1237	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	4	114,728	4	114,728		
1238	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	13	366,991	13	366,991		
1239	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	3	80,640	3	80,640		
1240	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	59,176	2	59,176		
1242	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	28,752	1	28,752		
1243	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	59,791	2	59,791		
1244	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	30,271	1	30,271		
1245	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	59,423	2	59,423		
1246	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	58,752	2	58,752		
1247	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	29,874	1	29,874		
1248	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	3	82,191	3	82,191		
1249	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	34,140	1	34,140		
1250	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	3	90,785	3	90,785		
1251	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	148,160	5	148,160		
1253	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	54,935	2	54,935		
1254	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	6	175,864	6	175,864		
1255	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	153,903	5	153,903		
1301	SENIOR VOTING MACHINE TEC	D 003	94211	28,836- 28,836	2	71,717	2	71,717		
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	31,955- 31,955	1	39,555	1	39,555		
	SUBTOTAL FOR OBJECT 001				322	13,077,582	322	13,077,582		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 001				322	13,077,582	322	13,077,582		
	PLANNED INCREASES/(DECREASES)				3	121,841	3	121,841		
	TOTAL FOR U/A 001				325	13,199,423	325	13,199,423		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		8,870,000		8,870,000		
			SUBTOTAL FOR OTHR SER&CHR		8,870,000		8,870,000		
			SUBTOTAL FOR BUDGET CODE 0204		8,870,000		8,870,000		
			TOTAL FOR		8,870,000		8,870,000		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155		
		856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		360,191		400,191		40,000
		101	PRINTING SUPPLIES		110,000		110,000		
		106	MOTOR VEHICLE FUEL		29,000		9,000		20,000-
		117	POSTAGE		3,386,000		2,000,000		1,386,000-
		199	DATA PROCESSING SUPPLIES		110,000		110,000		
			SUBTOTAL FOR SUPPLYS&MATL		4,082,125		2,716,125		1,366,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000		100,000		
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		74,000				74,000-
		314	OFFICE FURITURE		165,901		85,901		80,000-
		315	OFFICE EQUIPMENT		25,629		15,629		10,000-
		319	SECURITY EQUIPMENT		95,000		95,000		
		332	PURCH DATA PROCESSING EQUIPT		78,000		110,000		32,000
		337	BOOKS-OTHER		8,443		8,443		
			SUBTOTAL FOR PROPTY&EQUIP		576,973		444,973		132,000-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		412,838		412,838		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
		856001	40X CONTRACTUAL SERVICES-GENERAL		71,060				71,060-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		900,000		850,000		50,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		193,538		186,538		7,000-
			403 OFFICE SERVICES		99,495		49,495		50,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
			412 RENTALS OF MISC.EQUIP		380,000		350,000		30,000-
			417 ADVERTISING		245,000		345,000		100,000
	856001	42C	HEAT LIGHT & POWER		397,767		397,767		
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,200		3,200		5,000-
		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		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		1,189,000		2,575,000		1,386,000
			SUBTOTAL FOR OTHR SER&CHR		4,054,966		5,322,906		1,267,940
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	454,940	2	1,500,000		1,045,060
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	275,000	2	120,000		155,000-
		613	DATA PROCESSING EQUIPMENT	1	60,000	1	100,000		40,000
		615	PRINTING CONTRACTS	9	13,607,500	9	13,007,500		600,000-
		619	SECURITY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	2,850,000	9	2,750,000		100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	140,000	1	140,000		
		682	PROF SERV LEGAL SERVICES	1	100,000	1	100,000		
		686	PROF SERV OTHER		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS	36	17,789,572	36	18,019,632		230,060
			SUBTOTAL FOR BUDGET CODE 0201	36	26,503,636	36	26,503,636		
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		
			SUBTOTAL FOR BUDGET CODE 0202	1	16,516,430	1	16,516,430		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS		37	43,020,066	37	43,020,066	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE						
BUDGET CODE: 0203 DCAS Intracity						
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			9,977,704		9,977,704	
SUBTOTAL FOR OTHR SER&CHR			9,977,704		9,977,704	
SUBTOTAL FOR BUDGET CODE 0203			9,977,704		9,977,704	
BUDGET CODE: 1000 State Pollsite Accessibility Funds						
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			1,850,000			1,850,000-
SUBTOTAL FOR OTHR SER&CHR			1,850,000			1,850,000-
SUBTOTAL FOR BUDGET CODE 1000			1,850,000			1,850,000-
TOTAL FOR FINANCE OFFICE			11,827,704		9,977,704	1,850,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	63,717,770	37	61,867,770	1,850,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,068,071	63,717,770	10,997,011	61,867,770	1,850,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,717,770		61,867,770	1,850,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,867,770		61,867,770	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		1,850,000			1,850,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,717,770		61,867,770	1,850,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	18,274,247	325	18,426,022	151,775
FINANCIAL PLAN SAVINGS				689,141	689,141
APPROPRIATION	325	18,274,247	325	19,115,163	840,916

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,274,247	19,115,163	840,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,274,247	19,115,163	840,916
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,068,071	63,717,770	10,997,011	61,867,770	1,850,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,717,770		61,867,770	1,850,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		61,867,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,850,000		1,850,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,717,770	61,867,770	1,850,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	18,274,247	325	18,426,022	151,775
FINANCIAL PLAN SAVINGS				689,141	689,141
APPROPRIATION	325	18,274,247	325	19,115,163	840,916
OTPS					
TOTALS FOR OPERATING BUDGET		63,717,770		61,867,770	1,850,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,717,770		61,867,770	1,850,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	81,992,017	325	80,293,792	1,698,225-
FINANCIAL PLAN SAVINGS				689,141	689,141
APPROPRIATION	325	81,992,017	325	80,982,933	1,009,084-
FUNDING					
CITY		80,142,017		80,982,933	840,916
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,850,000			1,850,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		81,992,017		80,982,933	1,009,084-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR										
BUDGET CODE: 1000 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,650,070	64	3,871,987			221,917	
		SUBTOTAL FOR F/T SALARIED	64	3,650,070	64	3,871,987			221,917	
03 UNSALARIED		031 UNSALARIED		435,856		435,856				
		SUBTOTAL FOR UNSALARIED		435,856		435,856				
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		20,000		20,000				
		SUBTOTAL FOR ADD GRS PAY		106,050		106,050				
		SUBTOTAL FOR BUDGET CODE 1000	64	4,191,976	64	4,413,893			221,917	
		TOTAL FOR EXECUTIVE DIRECTOR	64	4,191,976	64	4,413,893			221,917	
		TOTAL FOR PERSONAL SERVICES	64	4,191,976	64	4,413,893			221,917	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,191,976	64	4,413,893	221,917
FINANCIAL PLAN SAVINGS		209,032		25,504	183,528-
APPROPRIATION	64	4,401,008	64	4,439,397	38,389

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,401,008	4,439,397	38,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,401,008	4,439,397	38,389

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	46,343-150,148	1	149,571	1	149,571		
1100	EXECUTIVE DIRECTOR	D 004	94465	47,270-153,151	1	178,680	1	178,680		
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	47,270-153,151	1	153,150	1	153,150		
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-153,151	1	100,932	1	100,932		
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	46,343-153,151	1	101,995	1	101,995		
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 60,413	1	76,845	1	76,845		
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-153,151	2	239,493	2	239,493		
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	25,880- 84,811	28	1,500,127	28	1,500,127		
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	3	210,167	3	210,167		
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	12	605,070	12	605,070		
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162- 84,035	4	328,826	4	328,826		
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	1	38,309	1	38,309		
SUBTOTAL FOR OBJECT 001					56	3,683,165	56	3,683,165		

POSITION SCHEDULE FOR U/A 001	56	3,683,165	56	3,683,165	
PLANNED INCREASES/(DECREASES)	8	526,166	8	526,166	
TOTAL FOR U/A 001	64	4,209,331	64	4,209,331	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		9,274		6,359		2,915-
			100 SUPPLIES + MATERIALS - GENERAL		67,531		46,303		21,228-
			106 MOTOR VEHICLE FUEL		2,320		1,418		902-
			117 POSTAGE		1,300,000		376,077		923,923-
			199 DATA PROCESSING SUPPLIES		500,000		27,687		472,313-
			SUBTOTAL FOR SUPPLYS&MATL		1,879,125		457,844		1,421,281-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,630		18,860		230
			314 OFFICE FURITURE		150,000		267,509		117,509
			332 PURCH DATA PROCESSING EQUIPT		750,000		142,304		607,696-
			337 BOOKS-OTHER		30,000		24,780		5,220-
			SUBTOTAL FOR PROPTY&EQUIP		948,630		453,453		495,177-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,872		48,060		36,812-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,000		561		1,439-
		127001	40X CONTRACTUAL SERVICES-GENERAL		8,160				8,160-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		1,500		941		559-
			403 OFFICE SERVICES		9,004		7,392		1,612-
			412 RENTALS OF MISC.EQUIP		130,000		93,508		36,492-
			414 RENTALS - LAND BLDGS & STRUCTS		430,000		432,600		2,600
			417 ADVERTISING		225,000		71,781		153,219-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,477		2,029		1,448-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,320		1,093		1,227-
			453 OVERNIGHT TRVL EXP-GENERAL		3,477		1,639		1,838-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,389		12,497		4,892-
			SUBTOTAL FOR OTHR SER&CHR		917,199		672,101		245,098-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	82,338		317,662-
			602 TELECOMMUNICATIONS MAINT	1	27,000	1	15,804		11,196-
			612 OFFICE EQUIPMENT MAINTENANCE	8	20,000	8	14,984		5,016-
			613 DATA PROCESSING EQUIPMENT	9	26,523	9	24,067		2,456-
			615 PRINTING CONTRACTS	1	2,000,000	1	515,255		1,484,745-
			622 TEMPORARY SERVICES	1	157,590	1	89,229		68,361-
			633 TRANSPORTATION EXPENDITURES	1	18,540	1	12,971		5,569-
			671 TRAINING PRGM CITY EMPLOYEES	1	21,218	1	11,517		9,701-
			682 PROF SERV LEGAL SERVICES	1	500,000	1	276,639		223,361-
			684 PROF SERV COMPUTER SERVICES	2	541,840	2	82,300		459,540-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	530,450	1	246,678	283,772-
		SUBTOTAL FOR CNTRCTL SVCS	27	4,243,161	27	1,371,782	2,871,379-
		SUBTOTAL FOR BUDGET CODE 2000	27	7,988,115	27	2,955,180	5,032,935-
		TOTAL FOR EXECUTIVE DIRECTOR	27	7,988,115	27	2,955,180	5,032,935-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	7,988,115	27	2,955,180	5,032,935-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,306	7,988,115	54,980	2,955,180	5,032,935-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,988,115		2,955,180	5,032,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,988,115		2,955,180	5,032,935-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,988,115		2,955,180	5,032,935-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:											
BUDGET CODE: 3000 ELECTION FUNDING											
70 FXD MIS CHGS			780 CAMPAIGN FINANCES			1,500,000			1,000,000		500,000-
			SUBTOTAL FOR FXD MIS CHGS			1,500,000			1,000,000		500,000-
			SUBTOTAL FOR BUDGET CODE 3000			1,500,000			1,000,000		500,000-
			TOTAL FOR			1,500,000			1,000,000		500,000-
			TOTAL FOR ELECTION FUNDING			1,500,000			1,000,000		500,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,500,000		1,000,000	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,500,000		1,000,000	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,500,000		1,000,000	500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,500,000		1,000,000	500,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,191,976	64	4,413,893	221,917
FINANCIAL PLAN SAVINGS		209,032		25,504	183,528-
APPROPRIATION	64	4,401,008	64	4,439,397	38,389

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,401,008	4,439,397	38,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,401,008	4,439,397	38,389
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,306	9,488,115	54,980	3,955,180	5,532,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,488,115		3,955,180	5,532,935-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,488,115	3,955,180	5,532,935-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,488,115	3,955,180	5,532,935-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	4,191,976	64	4,413,893	221,917
FINANCIAL PLAN SAVINGS		209,032		25,504	183,528-
APPROPRIATION	64	4,401,008	64	4,439,397	38,389
OTPS					
TOTALS FOR OPERATING BUDGET		9,488,115		3,955,180	5,532,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,488,115		3,955,180	5,532,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	13,680,091	64	8,369,073	5,311,018-
FINANCIAL PLAN SAVINGS		209,032		25,504	183,528-
APPROPRIATION	64	13,889,123	64	8,394,577	5,494,546-
FUNDING					
CITY		13,889,123		8,394,577	5,494,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		13,889,123		8,394,577	5,494,546-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,313,647	49	4,027,032		713,385	
		SUBTOTAL FOR F/T SALARIED	49	3,313,647	49	4,027,032		713,385	
03 UNSALARIED		031 UNSALARIED		342		760		418	
		SUBTOTAL FOR UNSALARIED		342		760		418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		40,580				40,580-	
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		120,158		79,578		40,580-	
		SUBTOTAL FOR BUDGET CODE 1000	49	3,434,147	49	4,107,370		673,223	
		TOTAL FOR OPERATIONS	49	3,434,147	49	4,107,370		673,223	
		TOTAL FOR PERSONAL SERVICE	49	3,434,147	49	4,107,370		673,223	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,434,147	49	4,107,370	673,223
FINANCIAL PLAN SAVINGS APPROPRIATION	49	3,434,147	49	4,107,370	673,223

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,434,147	4,107,370	673,223
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,434,147	4,107,370	673,223

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	CHIEF ACTUARY	D 008	40735	46,343-150,148	1	217,657	1	217,657		
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	47,270-153,151	1	143,840	1	143,840		
1180	ADMINISTRATIVE ACTUARY	D 008	82985	47,270-153,151	9	1,104,560	9	1,104,560		
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	46,343-153,151	1	86,898	1	86,898		
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	1	83,456	1	83,456		
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	258,496	4	258,496		
1227	ACTUARY	D 008	40710	32,437- 42,364	15	767,084	15	767,084		
1228	PURCHASING AGENT	D 008	12121	39,248- 69,164	1	51,192	1	51,192		
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	39,504- 64,979	2	91,606	2	91,606		
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	26,268- 44,189	3	124,186	3	124,186		
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 47,087	2	73,967	2	73,967		
	SUBTOTAL FOR OBJECT 001				40	3,002,942	40	3,002,942		

POSITION SCHEDULE FOR U/A 100					40	3,002,942	40	3,002,942		
PLANNED INCREASES/(DECREASES)					9	675,662	9	675,662		
TOTAL FOR U/A 100					49	3,678,604	49	3,678,604		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			3,000			3,000		
			117 POSTAGE			2,200			2,200		
			199 DATA PROCESSING SUPPLIES			22,000			30,000		8,000
	SUBTOTAL FOR SUPPLYS&MATL					44,811			52,811		8,000
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			22,000			37,000		15,000
			337 BOOKS-OTHER			8,000			5,000		3,000-
	SUBTOTAL FOR PROPTY&EQUIP					35,143			47,143		12,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,696			20,696		
			400 CONTRACTUAL SERVICES-GENERAL			1,500			5,500		4,000
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500		
			403 OFFICE SERVICES			15,000			10,000		5,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			704,546			704,546		
			412 RENTALS OF MISC.EQUIP			19,644			11,644		8,000-
			417 ADVERTISING			5,000			5,000		
		856001	42C HEAT LIGHT & POWER			42,391			42,391		
			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			100,000		50,000
	SUBTOTAL FOR OTHR SER&CHR					877,478			918,478		41,000
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	36,400		3	21,400		15,000-
			624 CLEANING SERVICES		1	24,000		1	24,000		
			655 MENTAL HYGIENE SERVICES		1	4,000				1-	4,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	835,661	2	635,661		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	925,370	10	706,370	1-	219,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		9,558		17,558		8,000
		SUBTOTAL FOR FXD MIS CHGS		9,558		17,558		8,000
		SUBTOTAL FOR BUDGET CODE 2000	11	1,892,360	10	1,742,360	1-	150,000-
		TOTAL FOR OPERATIONS	11	1,892,360	10	1,742,360	1-	150,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	1,892,360	10	1,742,360	1-	150,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	769,633	1,892,360	769,633	1,742,360	150,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,892,360		1,742,360	150,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,892,360		1,742,360	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,892,360		1,742,360	150,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,434,147	49	4,107,370	673,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,434,147	49	4,107,370	673,223

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,434,147	4,107,370	673,223
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,434,147	4,107,370	673,223
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	769,633	1,892,360	769,633	1,742,360	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,892,360		1,742,360	150,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,892,360		1,742,360	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,892,360		1,742,360	150,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	3,434,147	49	4,107,370	673,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,434,147	49	4,107,370	673,223
OTPS					
TOTALS FOR OPERATING BUDGET		1,892,360		1,742,360	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,892,360		1,742,360	150,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,326,507	49	5,849,730	523,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	5,326,507	49	5,849,730	523,223
FUNDING					
CITY		5,326,507		5,849,730	523,223
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,326,507		5,849,730	523,223

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,000					84,000-
SUBTOTAL FOR F/T SALARIED				84,000					84,000-
SUBTOTAL FOR BUDGET CODE 0111				84,000					84,000-
TOTAL FOR				84,000					84,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,643,216	57	3,101,216			542,000-
SUBTOTAL FOR F/T SALARIED				57	3,643,216	57	3,101,216		542,000-
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			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
SUBTOTAL FOR BUDGET CODE 0101				57	3,821,547	57	3,279,547		542,000-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				57	3,821,547	57	3,279,547		542,000-
TOTAL FOR PERSONAL SERVICES				57	3,905,547	57	3,279,547		626,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,905,547	57	3,279,547	626,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	57	3,905,547	57	3,279,547	626,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,821,547		3,279,547	542,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		84,000			84,000-
TOTAL		3,905,547		3,279,547	626,000-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 010	12994	135,000-160,000	16	1,200,760	16	1,200,760		
1111	ADMINISTRATIVE MANAGER	D 010	10025	46,343-153,151	13	783,520	13	783,520		
1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	39,504- 64,979	1	45,000	1	45,000		
1166	STAFF ANALYST	D 010	12626	45,029- 58,234	1	50,556	1	50,556		
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 62,950	13	620,467	13	620,467		
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	82,000- 82,000	1	91,800	1	91,800		
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 4,723	2	107,971	2	107,971		
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 31,624	2	79,627	2	79,627		
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 47,817	10	444,219	10	444,219		
1270	CITY SEASONAL AIDE	D 010	91406	8- 94	1	53,040	1	53,040		
1271	COMMUNITY SERVICE AIDE	D 010	52406	25,309- 26,434	1	31,404	1	31,404		
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	42,775- 81,785	1	61,413	1	61,413		
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	74,705	1	74,705		
SUBTOTAL FOR OBJECT 001					63	3,644,482	63	3,644,482		

POSITION SCHEDULE FOR U/A 001	63	3,644,482	63	3,644,482
PLANNED INCREASES/(DECREASES)	-6	-347,094	-6	-347,094
TOTAL FOR U/A 001	57	3,297,388	57	3,297,388

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0108 US EPA Empact Grant										
30		PROPTY&EQUIP			20,486					20,486-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			20,486					20,486-
60		CNRCTL SVCS	686		258,761				1-	258,761-
		686 PROF SERV OTHER		1						
		SUBTOTAL FOR CNRCTL SVCS		1	258,761				1-	258,761-
		SUBTOTAL FOR BUDGET CODE 0108		1	279,247				1-	279,247-
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant										
40		OTHR SER&CHR	453		3,000					3,000-
		453 OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNRCTL SVCS	686		363,082					363,082-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNRCTL SVCS			363,082					363,082-
		SUBTOTAL FOR BUDGET CODE 0111			366,082					366,082-
		TOTAL FOR		1	645,329				1-	645,329-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X	8,123			8,123		
		10X SUPPLIES + MATERIALS - GENERAL								
		100 SUPPLIES + MATERIALS - GENERAL			12,190					12,190-
		101 PRINTING SUPPLIES			5,459			5,459		
		106 MOTOR VEHICLE FUEL			7,200					7,200-
		117 POSTAGE			6,000					6,000-
		199 DATA PROCESSING SUPPLIES			10,700					10,700-
		SUBTOTAL FOR SUPPLYS&MATL			49,672			13,582		36,090-
30		PROPTY&EQUIP	305		28,000					28,000-
		305 MOTOR VEHICLES								
		314 OFFICE FURITURE			2,500					2,500-
		315 OFFICE EQUIPMENT			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		26,000				26,000-
			SUBTOTAL FOR PROPTY&EQUIP		63,500				63,500-
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		2,500				2,500-
		403	OFFICE SERVICES		45,500				45,500-
		412	RENTALS OF MISC.EQUIP		39,923				39,923-
		414	RENTALS - LAND BLDGS & STRUCTS		52,911		52,911		
		417	ADVERTISING		5,000				5,000-
	856001	42C	HEAT LIGHT & POWER		122,224		122,224		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,500				4,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		460	SPECIAL EXPENSE		155,687				155,687-
			SUBTOTAL FOR OTHR SER&CHR		540,002		272,592		267,410-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	40,000			1-	40,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	35,000			1-	35,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	75,000			2-	75,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 0102	2	728,674		286,174	2-	442,500-
BUDGET CODE: 0106 PROJECT SNAP-UP									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
			SUBTOTAL FOR OTHR SER&CHR		717		717		
			SUBTOTAL FOR BUDGET CODE 0106		717		717		
			TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	2	729,391		286,891	2-	442,500-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	1,374,720		286,891	3-	1,087,829-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,804	1,374,720	227,804	286,891	1,087,829-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,265,992		178,163	1,087,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		620,663		178,163	442,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		645,329			645,329-
INTRA-CITY SALES					
TOTAL		1,265,992		178,163	1,087,829-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,905,547	57	3,279,547	626,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,905,547	57	3,279,547	626,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,821,547	3,279,547	542,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,000		84,000-
INTRA-CITY SALES			
TOTAL	3,905,547	3,279,547	626,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,804	1,374,720	227,804	286,891	1,087,829-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,265,992		178,163	1,087,829-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	620,663	178,163	442,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	645,329		645,329-
INTRA-CITY SALES			
TOTAL	1,265,992	178,163	1,087,829-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	57	3,905,547	57	3,279,547	626,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,905,547	57	3,279,547	626,000-
OTPS					
TOTALS FOR OPERATING BUDGET		1,374,720		286,891	1,087,829-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,265,992		178,163	1,087,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	5,280,267	57	3,566,438	1,713,829-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION	57	5,171,539	57	3,457,710	1,713,829-
FUNDING					
CITY		4,442,210		3,457,710	984,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		729,329			729,329-
INTRA-CITY SALES					
TOTAL FUNDING		5,171,539		3,457,710	1,713,829-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,011					15,011-
SUBTOTAL FOR F/T SALARIED				15,011					15,011-
SUBTOTAL FOR BUDGET CODE 0110				15,011					15,011-
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,450					21,450-
SUBTOTAL FOR F/T SALARIED				21,450					21,450-
SUBTOTAL FOR BUDGET CODE 0114				21,450					21,450-
TOTAL FOR				36,461					36,461-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,938,576	30	2,425,795			512,781-
SUBTOTAL FOR F/T SALARIED				30	2,938,576	30	2,425,795		512,781-
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				30	2,976,394	30	2,463,613		512,781-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,910	12	300,679			1,769
SUBTOTAL FOR F/T SALARIED				12	298,910	12	300,679		1,769

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584		11,584				
SUBTOTAL FOR ADD GRS PAY					11,584		11,584			
SUBTOTAL FOR BUDGET CODE 0102			12	310,494	12	312,263			1,769	
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	1,668,868			3,145	
SUBTOTAL FOR F/T SALARIED				43	1,665,723	43	1,668,868		3,145	
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	1,673,618			3,145	
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			107	6,097,087	107	5,589,220			507,867-	
TOTAL FOR PERSONAL SERVICES			107	6,133,548	107	5,589,220			544,328-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	6,133,548	107	5,589,220	544,328-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,740,585	94	4,196,257	544,328-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,704,124		4,196,257	507,867-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,461			36,461-
INTRA-CITY SALES					
TOTAL		4,740,585		4,196,257	544,328-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 011	12994	135,000-160,000	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	47,270-153,151	1	135,660	1	135,660		
1111	SPECIAL ASSISTANT TO THE	D 011	03647	47,270-153,151	1	91,800	1	91,800		
1115	EXECUTIVE ASSISTANT	D 011	13231	47,270-153,151	1	125,000	1	125,000		
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	47,270-153,151	1	82,620	1	82,620		
1121	ADMINISTRATIVE MANAGER	D 011	10025	46,343-153,151	9	750,922	9	750,922		
1122	*SENIOR CIVIL ENGINEER	D 011	20225	64,348- 82,009	1	59,374	1	59,374		
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	47,270-153,151	4	276,020	4	276,020		
1128	ASSOCIATE PUBLIC INFORMAT	D 011	60816	46,181- 57,708	1	46,000	1	46,000		
1130	COUNSEL TO THE BOROUGH	D 011	30121	47,270-153,151	1	115,500	1	115,500		
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	43,422- 64,979	1	53,771	1	53,771		
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	39,504- 64,979	2	95,594	2	95,594		
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	2	133,713	2	133,713		
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	39,504- 64,979	2	100,773	2	100,773		
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	1	54,060	1	54,060		
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	57,318	1	57,318		
1164	CITY PLANNER	D 011	22122	47,589- 71,953	1	45,900	1	45,900		
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	91,800	1	91,800		
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	50,348	1	50,348		
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	-	1	80,193	1	80,193		
1190	COMMUNITY PLANNING BOARD	D 011	22117	38,808- 46,818	1	45,475	1	45,475		
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 62,950	11	611,568	11	611,568		
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	13	547,679	13	547,679		
1193	SENIOR COMMUNITY LIAISON	D 011	56094	40,017- 51,835	3	146,244	3	146,244		
1194	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	5	207,257	5	207,257		
1195	LABORER	D 011	90753	31,403- 37,918	2	63,859	2	63,859		
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 36,081	1	48,462	1	48,462		
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	46,753- 46,753	1	51,001	1	51,001		
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 46,753	1	78,976	1	78,976		
1217	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	1	42,405	1	42,405		
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 47,087	1	43,167	1	43,167		
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 47,087	2	84,673	2	84,673		
	SUBTOTAL FOR OBJECT 001				77	4,609,745	77	4,609,745		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	1	43,581	1	43,581		
	SUBTOTAL FOR OBJECT 004				1	43,581	1	43,581		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 001				78	4,653,326	78	4,653,326		
	PLANNED INCREASES/(DECREASES)				16	954,528	16	954,528		
	TOTAL FOR U/A 001				94	5,607,854	94	5,607,854		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,114			15,114-
				SUBTOTAL FOR OTHR SER&CHR		15,114			15,114-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		259,850			259,850-
				SUBTOTAL FOR CNTRCTL SVCS		259,850			259,850-
				SUBTOTAL FOR BUDGET CODE 0114		274,964			274,964-
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		237,504			237,504-
				SUBTOTAL FOR CNTRCTL SVCS		237,504			237,504-
				SUBTOTAL FOR BUDGET CODE 0115		237,504			237,504-
				TOTAL FOR		512,468			512,468-
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		32,927			41,227
			101	PRINTING SUPPLIES		2,500			2,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000
			106	MOTOR VEHICLE FUEL		15,000			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		140,915			144,215
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
			314	OFFICE FURITURE		7,000			7,000
			315	OFFICE EQUIPMENT		3,215			3,215
			332	PURCH DATA PROCESSING EQUIPT		15,700			10,000
									5,700-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		19,000		19,000		
			SUBTOTAL FOR PROPTY&EQUIP		46,915		41,215		5,700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		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		227,985		227,985		
			431 LEASING OF MISC EQUIP		54,600		32,200		22,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,600		5,100		10,500-
			460 SPECIAL EXPENSE		478,931				478,931-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		1,050,511		538,680		511,831-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	1,300	3	100		1,200-
			613 DATA PROCESSING EQUIPMENT	4	13,600	4	36,000		22,400
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			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	774,692	1	775,892		1,200
			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	39,690	2	15,690		24,000-
			686 PROF SERV OTHER	3	41,860	3	10,291		31,569-
			695 EDUCATION & REC FOR YOUTH PRGM	9	32,328	9	46,328		14,000
			SUBTOTAL FOR CNTRCTL SVCS	40	964,589	40	945,420		19,169-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500			
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000			
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500			
		SUBTOTAL FOR BUDGET CODE 0102	40	2,290,430	40	1,757,030			533,400-
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									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		5,070					5,070-
		686 PROF SERV OTHER		32,606					32,606-
		SUBTOTAL FOR CNTRCTL SVCS		37,676					37,676-
		SUBTOTAL FOR BUDGET CODE 0109		37,676					37,676-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,328,106	40	1,759,430			568,676-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,840,574	40	1,759,430			1,081,144-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416,300	2,840,574	416,300	1,759,430	1,081,144-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,844,259		763,115	1,081,144-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,294,115		763,115	531,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,676			37,676-
FEDERAL - C.D.					
FEDERAL - OTHER		512,468			512,468-
INTRA-CITY SALES					
TOTAL		1,844,259		763,115	1,081,144-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	6,133,548	107	5,589,220	544,328-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,740,585	94	4,196,257	544,328-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,704,124	4,196,257	507,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,461		36,461-
INTRA-CITY SALES			
TOTAL	4,740,585	4,196,257	544,328-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416,300	2,840,574	416,300	1,759,430	1,081,144-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,844,259		763,115	1,081,144-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,294,115	763,115	531,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,676		37,676-
FEDERAL - C.D.			
FEDERAL - OTHER	512,468		512,468-
INTRA-CITY SALES			
TOTAL	1,844,259	763,115	1,081,144-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	107	6,133,548	107	5,589,220	544,328-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,740,585	94	4,196,257	544,328-
OTPS					
TOTALS FOR OPERATING BUDGET		2,840,574		1,759,430	1,081,144-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,844,259		763,115	1,081,144-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	107	8,974,122	107	7,348,650	1,625,472-
FINANCIAL PLAN SAVINGS	13-	2,389,278-	13-	2,389,278-	
APPROPRIATION	94	6,584,844	94	4,959,372	1,625,472-
FUNDING					
CITY		5,998,239		4,959,372	1,038,867-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,676			37,676-
FEDERAL - C.D.					
FEDERAL - OTHER		548,929			548,929-
INTRA-CITY SALES					
TOTAL FUNDING		6,584,844		4,959,372	1,625,472-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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-
TOTAL FOR				9,000					9,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,132,887	28	1,687,759			445,128-
SUBTOTAL FOR F/T SALARIED				28	2,132,887	28	1,687,759		445,128-
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				28	2,187,687	28	1,742,559		445,128-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	634,017	13	640,376			6,359
SUBTOTAL FOR F/T SALARIED				13	634,017	13	640,376		6,359
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	661,076		6,359

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,728	5	283,532			2,804
SUBTOTAL FOR F/T SALARIED			5	280,728	5	283,532			2,804
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	392,543			2,804
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			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF THE BOROUGH PRES			65	4,142,690	65	3,706,725	435,965-
TOTAL FOR PERSONAL SERVICES			65	4,151,690	65	3,706,725	444,965-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,151,690	65	3,706,725	444,965-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	65	4,218,429	65	3,773,464	444,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,209,429		3,773,464	435,965-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,000			9,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,218,429		3,773,464	444,965-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	135,000-160,000	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	47,270-153,151	1	128,389	1	128,389		
1110	COUNSEL TO THE BOROUGH	D 012	30121	47,270-153,151	2	230,908	2	230,908		
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	78,399	1	78,399		
1150	SPECIAL ASSISTANT TO THE	D 012	06431	47,270-153,151	1	100,128	1	100,128		
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	47,270-153,151	1	86,438	1	86,438		
1160	PUBLIC INFORMATION OFFICE	D 012	60808	47,270-153,151	1	81,600	1	81,600		
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	39,504- 64,979	5	221,585	5	221,585		
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	49,201- 64,196	1	50,651	1	50,651		
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	-	1	67,451	1	67,451		
1195	SECRETARY TO THE ASSISTAN	D 012	09910	45,092- 45,092	1	45,994	1	45,994		
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	4	207,528	4	207,528		
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	1	78,015	1	78,015		
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	56,100	1	56,100		
1201	SECRETARY TO THE DEPUTY B	D 012	12885	36,081- 36,081	1	43,244	1	43,244		
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 47,087	4	161,962	4	161,962		
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 47,817	5	212,362	5	212,362		
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 31,624	2	52,411	2	52,411		
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	2	102,208	2	102,208		
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 62,950	16	769,099	16	769,099		
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	47,270-153,151	1	50,760	1	50,760		
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	47,270-153,151	1	106,061	1	106,061		
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	53,598	1	53,598		
1395	ASSOCIATE CITY PLANNER	D 012	22123	47,589- 71,953	3	222,129	3	222,129		
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	46,343-153,151	2	180,535	2	180,535		
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	42,775- 81,785	1	49,024	1	49,024		
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	46,343-153,151	1	116,032	1	116,032		
1999	COMMUNITY LIAISON WORKER	D 012	56093	35,759- 47,817	9	338,193	9	338,193		
2000	SENIOR COMMUNITY LIAISON	D 012	56094	40,017- 51,835	6	209,802	6	209,802		
	SUBTOTAL FOR OBJECT 001				77	4,235,606	77	4,235,606		
POSITION SCHEDULE FOR U/A 001					77	4,235,606	77	4,235,606		
PLANNED INCREASES/(DECREASES)					-12	-660,094	-12	-660,094		
TOTAL FOR U/A 001					65	3,575,512	65	3,575,512		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			88,825					88,825-
		SUBTOTAL FOR CNTRCTL SVCS			88,825					88,825-
		SUBTOTAL FOR BUDGET CODE 0113			88,825					88,825-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			34,833					34,833-
		SUBTOTAL FOR CNTRCTL SVCS			34,833					34,833-
		SUBTOTAL FOR BUDGET CODE 0114			34,833					34,833-
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			9,872					9,872-
		SUBTOTAL FOR CNTRCTL SVCS			9,872					9,872-
		SUBTOTAL FOR BUDGET CODE 0117			9,872					9,872-
		TOTAL FOR			133,530					133,530-
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			47,000			42,000		5,000-
		101 PRINTING SUPPLIES			1,000			1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		106 MOTOR VEHICLE FUEL			7,500			7,000		500-
		117 POSTAGE			86,500			21,500		65,000-
		199 DATA PROCESSING SUPPLIES			12,000			6,000		6,000-
		SUBTOTAL FOR SUPPLYS&MATL			163,162			86,662		76,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		305 MOTOR VEHICLES			45,000					45,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		23,100		6,000		17,100-
			332 PURCH DATA PROCESSING EQUIPT		60,000		30,000		30,000-
			337 BOOKS-OTHER		23,000		17,000		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		156,100		58,000		98,100-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
	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		24,200		18,000		6,200-
		417	ADVERTISING		4,000		4,000		
	856001	42C	HEAT LIGHT & POWER		201,126		201,126		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,250		1,000		1,250-
		460	SPECIAL EXPENSE		725,886		736		725,150-
			SUBTOTAL FOR OTHR SER&CHR		1,048,227		314,627		733,600-
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	11,200	1	10,000		1,200-
		613	DATA PROCESSING EQUIPMENT	1	14,500	1	14,000		500-
		615	PRINTING CONTRACTS	1	92,000	1	92,000		
		622	TEMPORARY SERVICES	1	3,000	1	1,000		2,000-
		660	ECONOMIC DEVELOPMENT	1	10,000	1	7,000		3,000-
		684	PROF SERV COMPUTER SERVICES	3	22,100			3-	22,100-
			SUBTOTAL FOR CNTRCTL SVCS	10	159,800	7	131,000	3-	28,800-
			SUBTOTAL FOR BUDGET CODE 0102	10	1,527,289	7	590,289	3-	937,000-
BUDGET CODE: 0103	TOPOGRAPHICAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
			SUBTOTAL FOR BUDGET CODE 0103		6,000		6,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES				10	1,533,289	7	596,289	3-	937,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	1,666,819	7	596,289	3-	1,070,530-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,053	1,666,819	286,053	596,289	1,070,530-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,666,819		596,289	1,070,530-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,533,289		596,289	937,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,530			133,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,666,819		596,289	1,070,530-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,151,690	65	3,706,725	444,965-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	65	4,218,429	65	3,773,464	444,965-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,209,429	3,773,464	435,965-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,000		9,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,218,429	3,773,464	444,965-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,053	1,666,819	286,053	596,289	1,070,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,666,819		596,289	1,070,530-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,533,289		596,289	937,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,530			133,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,666,819		596,289	1,070,530-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	65	4,151,690	65	3,706,725	444,965-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	65	4,218,429	65	3,773,464	444,965-
OTPS					
TOTALS FOR OPERATING BUDGET		1,666,819		596,289	1,070,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,666,819		596,289	1,070,530-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	65	5,818,509	65	4,303,014	1,515,495-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	65	5,885,248	65	4,369,753	1,515,495-
FUNDING					
CITY		5,742,718		4,369,753	1,372,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,530			142,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,885,248		4,369,753	1,515,495-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,875,700	42	1,503,695			372,005-
SUBTOTAL FOR F/T SALARIED			42	1,875,700	42	1,503,695			372,005-
03 UNSALARIED		031 UNSALARIED		38,283		38,283			
SUBTOTAL FOR UNSALARIED				38,283		38,283			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		14,707		14,707			
SUBTOTAL FOR ADD GRS PAY				16,477		16,477			
SUBTOTAL FOR BUDGET CODE 0101			42	1,930,460	42	1,558,455			372,005-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	222,393	12	209,943			12,450-
SUBTOTAL FOR F/T SALARIED			12	222,393	12	209,943			12,450-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		4,892		4,892			
SUBTOTAL FOR ADD GRS PAY				6,662		6,662			
SUBTOTAL FOR BUDGET CODE 0102			12	229,055	12	216,605			12,450-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	371,580	16	350,580			21,000-
SUBTOTAL FOR F/T SALARIED			16	371,580	16	350,580			21,000-
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED				75,000		75,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,253		19,253			
SUBTOTAL FOR ADD GRS PAY				19,253		19,253			
SUBTOTAL FOR BUDGET CODE 0103			16	465,833	16	444,833			21,000-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	707,016	12	658,839			48,177-
SUBTOTAL FOR F/T SALARIED			12	707,016	12	658,839			48,177-
04 ADD GRS PAY		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				17,309		17,309			
SUBTOTAL FOR BUDGET CODE 0104			12	724,325	12	676,148			48,177-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,927	3	231,552			10,375-
SUBTOTAL FOR F/T SALARIED			3	241,927	3	231,552			10,375-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,848		6,848			
SUBTOTAL FOR ADD GRS PAY				6,848		6,848			
SUBTOTAL FOR BUDGET CODE 0105			3	248,775	3	238,400			10,375-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,627	3	335,542			7,085-
SUBTOTAL FOR F/T SALARIED			3	342,627	3	335,542			7,085-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,226		6,226			
		046 TERMINAL LEAVE		10,915					10,915-
SUBTOTAL FOR ADD GRS PAY				17,141		6,226			10,915-
SUBTOTAL FOR BUDGET CODE 0107			3	359,768	3	341,768			18,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			88	3,958,216	88	3,476,209			482,007-
TOTAL FOR PERSONAL SERVICES			88	3,958,216	88	3,476,209			482,007-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,958,216	88	3,476,209	482,007-
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	73	3,958,216	73	3,476,209	482,007-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,958,216	3,476,209	482,007-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,958,216	3,476,209	482,007-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 013	12994	135,000-160,000	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	47,270-153,151	1	149,571	1	149,571		
1110	EXECUTIVE ASSISTANT	D 013	13231	47,270-153,151	1	149,571	1	149,571		
1115	SPECIAL ASSISTANT TO THE	D 013	09273	47,270-153,151	1	115,015	1	115,015		
1116	SPECIAL ASSISTANT TO THE	D 013	09273	47,270-153,151	2	149,603	2	149,603		
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 31,624	2	65,774	2	65,774		
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 47,817	7	283,601	7	283,601		
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 76,527	1	71,987	1	71,987		
1135	ADMINISTRATIVE MANAGER	D 013	10025	46,343-153,151	5	439,436	5	439,436		
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	47,270-153,151	1	111,641	1	111,641		
1145	CITY PLANNER	D 013	22122	47,589- 71,953	1	46,198	1	46,198		
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	134,413	2	134,413		
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	39,504- 64,979	4	216,362	4	216,362		
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	49,201- 64,196	1	59,719	1	59,719		
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	46,343-153,151	2	214,978	2	214,978		
1200	COMMUNITY COORDINATOR	D 013	56058	43,894- 62,950	7	389,928	7	389,928		
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	42,241- 58,572	4	193,096	4	193,096		
1220	CONSTRUCTION PROJECT MANA	D 013	34202	49,201- 91,573	1	62,309	1	62,309		
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 47,087	6	214,182	6	214,182		
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	24,967- 47,087	3	107,524	3	107,524		
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	92,259	2	92,259		
1290	STAFF ANALYST	D 013	12626	45,029- 58,234	1	60,580	1	60,580		
SUBTOTAL FOR OBJECT 001					56	3,462,747	56	3,462,747		

POSITION SCHEDULE FOR U/A 001	56	3,462,747	56	3,462,747	
PLANNED INCREASES/(DECREASES)	17	1,051,191	17	1,051,191	
TOTAL FOR U/A 001	73	4,513,938	73	4,513,938	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		85,000					85,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
			106 MOTOR VEHICLE FUEL		1,000			1,000		
			117 POSTAGE		10,000					10,000-
			199 DATA PROCESSING SUPPLIES		18,000			18,000		
			SUBTOTAL FOR SUPPLYS&MATL		120,470			25,470		95,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500					7,500-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			2,500		1,500
			314 OFFICE FURITURE		12,492			12,492		
			315 OFFICE EQUIPMENT		1,000					1,000-
			332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
			337 BOOKS-OTHER		17,000					17,000-
			SUBTOTAL FOR PROPTY&EQUIP		48,992			14,992		34,000-
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		2,310					2,310-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		21,000					21,000-
			402 TELEPHONE & OTHER COMMUNICATNS		6,000					6,000-
			403 OFFICE SERVICES		26,000					26,000-
			412 RENTALS OF MISC.EQUIP		45,000			21,000		24,000-
		856001	42C HEAT LIGHT & POWER		121,250			121,250		
			451 NON OVERNIGHT TRVL EXP-GENERAL		72,000					72,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250			250		1,000-
			SUBTOTAL FOR OTHR SER&CHR		396,491			244,181		152,310-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	23	297,490				23-	297,490-
			602 TELECOMMUNICATIONS MAINT	2	1,000				2-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	15,000				2-	15,000-
			613 DATA PROCESSING EQUIPMENT	2	10,000				2-	10,000-
			615 PRINTING CONTRACTS	2	40,000				2-	40,000-
			624 CLEANING SERVICES	4	18,176	1		176	3-	18,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	33,000				2-	33,000-
			684 PROF SERV COMPUTER SERVICES	4	107,000	4		107,000		
			686 PROF SERV OTHER	10	230,329	2		96,329	8-	134,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			51	751,995	7	203,505	44-	548,490-	
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			51	1,318,948	7	489,148	44-	829,800-	
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	80,000			4-	80,000-	
SUBTOTAL FOR CNTRCTL SVCS			4	80,000			4-	80,000-	
SUBTOTAL FOR BUDGET CODE 0108			4	80,000			4-	80,000-	
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	
SUBTOTAL FOR BUDGET CODE 0109						22,100		22,100	
TOTAL FOR OFFICE OF THE BOROUGH PRES			55	1,398,948	7	511,248	48-	887,700-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			55	1,398,948	7	511,248	48-	887,700-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,211	1,398,948	228,901	511,248	887,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,398,948		511,248	887,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,318,948		489,148	829,800-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		80,000			80,000-
INTRA-CITY SALES					
TOTAL		1,398,948		511,248	887,700-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,958,216	88	3,476,209	482,007-
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	73	3,958,216	73	3,476,209	482,007-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,958,216	3,476,209	482,007-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,958,216	3,476,209	482,007-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,211	1,398,948	228,901	511,248	887,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,398,948		511,248	887,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,318,948		489,148	829,800-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		80,000			80,000-
INTRA-CITY SALES					
TOTAL		1,398,948		511,248	887,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	3,958,216	88	3,476,209	482,007-
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	73	3,958,216	73	3,476,209	482,007-
OTPS					
TOTALS FOR OPERATING BUDGET		1,398,948		511,248	887,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,398,948		511,248	887,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	5,357,164	88	3,987,457	1,369,707-
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	73	5,357,164	73	3,987,457	1,369,707-
FUNDING					
CITY		5,277,164		3,965,357	1,311,807-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		80,000			80,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,357,164		3,987,457	1,369,707-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,242,373	23	1,496,754			254,381
SUBTOTAL FOR F/T SALARIED			23	1,242,373	23	1,496,754			254,381
03 UNSALARIED		031 UNSALARIED		1,000		50,000			49,000
SUBTOTAL FOR UNSALARIED				1,000		50,000			49,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
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			23	1,263,373	23	1,665,111			401,738
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	221,376	7	201,376			20,000-
SUBTOTAL FOR F/T SALARIED			7	221,376	7	201,376			20,000-
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,694			3,694
SUBTOTAL FOR AMT TO SCHED						3,694			3,694
SUBTOTAL FOR BUDGET CODE 0102			7	286,376	7	270,070			16,306-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,023	4	245,023			60,000-
SUBTOTAL FOR F/T SALARIED			4	305,023	4	245,023			60,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				12,205			12,205
SUBTOTAL FOR AMT TO SCHED						12,205			12,205
SUBTOTAL FOR BUDGET CODE 0103			4	305,023	4	257,228			47,795-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,395,748	29	1,499,761	104,013
SUBTOTAL FOR F/T SALARIED			29	1,395,748	29	1,499,761	104,013
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000		56,000	24,000-
SUBTOTAL FOR OTH SALARIED				80,000		56,000	24,000-
03 UNSALARIED		031 UNSALARIED		73,843		73,000	843-
SUBTOTAL FOR UNSALARIED				73,843		73,000	843-
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	1,549,591	29	1,661,566	111,975
TOTAL FOR OFFICE OF THE BORO PRES			63	3,404,363	63	3,853,975	449,612
TOTAL FOR PERSONAL SERVICES			63	3,404,363	63	3,853,975	449,612

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,404,363	63	3,853,975	449,612
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	63	3,404,363	63	3,112,757	291,606-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,404,363	3,112,757	291,606-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,404,363	3,112,757	291,606-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 014	12994	135,000-160,000	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	47,270-153,151	1	122,224	1	122,224		
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	47,270-153,151	1	121,992	1	121,992		
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	47,270-153,151	1	100,091	1	100,091		
1117	ADMINISTRATIVE MANAGER	D 014	10025	46,343-153,151	2	177,392	2	177,392		
1120	CONSULTING ENGINEER	D 014	20835	47,270-153,151	1	101,825	1	101,825		
1135	PUBLIC INFORMATION OFFICE	D 014	60808	47,270-153,151	1	58,233	1	58,233		
1140	SPECIAL ASSISTANT TO THE	D 014	09288	47,325- 65,903	1	66,300	1	66,300		
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	46,343-153,151	2	158,256	2	158,256		
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	47,380- 99,086	2	195,528	2	195,528		
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	47,270-153,151	1	49,800	1	49,800		
1191	ASSISTANT SURVEYOR	D 014	21010	55,511- 73,553	1	66,351	1	66,351		
1192	CARUSO	D 014	56056	22,907- 31,624	1	43,348	1	43,348		
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 62,950	7	376,919	7	376,919		
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 47,817	8	323,646	8	323,646		
1196	CARUSO	D 014	56092	28,078- 34,388	3	89,275	3	89,275		
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	4	199,142	4	199,142		
1198	COMMUNITY LIAISON WORKER	D 014	56093	35,759- 47,817	1	40,712	1	40,712		
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 21,000	2	62,309	2	62,309		
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 47,087	1	37,503	1	37,503		
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	46,440	1	46,440		
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	2	97,072	2	97,072		
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	48,205- 71,349	1	71,918	1	71,918		
	SUBTOTAL FOR OBJECT 001				46	2,741,276	46	2,741,276		

POSITION SCHEDULE FOR U/A 001	46	2,741,276	46	2,741,276	
PLANNED INCREASES/(DECREASES)	17	1,013,080	17	1,013,080	
TOTAL FOR U/A 001	63	3,754,356	63	3,754,356	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		13,048		13,048		
			100 SUPPLIES + MATERIALS - GENERAL		50,744		62,350		11,606
			101 PRINTING SUPPLIES		18,000		35,000		17,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		6,000		2,000
			106 MOTOR VEHICLE FUEL		6,740		6,740		
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		54,000		69,000		15,000
			169 MAINTENANCE SUPPLIES		6,500		5,000		1,500-
			170 CLEANING SUPPLIES		2,606		1,000		1,606-
			199 DATA PROCESSING SUPPLIES		13,000		28,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL		169,638		227,138		57,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		8,500		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000		2,000
			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		50,000		23,000		27,000-
			315 OFFICE EQUIPMENT		15,000		18,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		15,000		16,500		1,500
			337 BOOKS-OTHER		24,000		17,000		7,000-
			SUBTOTAL FOR PROPTY&EQUIP		148,500		126,000		22,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		17,060		182,060		165,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		500		1,000		500
			407 MAINT & REP OF MOTOR VEH EQUIP		500		1,000		500
			412 RENTALS OF MISC.EQUIP		1,936		30,436		28,500
			417 ADVERTISING		32,000		25,000		7,000-
		856001	42C HEAT LIGHT & POWER		134,037		134,037		
			431 LEASING OF MISC EQUIP		24,200		24,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		2,748		2,848		100
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
			460 SPECIAL EXPENSE		134,400		400,300		265,900
			SUBTOTAL FOR OTHR SER&CHR		398,791		852,291		453,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	24,455	25	270,000		245,545

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	3	5,000			3-	5,000-
		607	MAINT & REP MOTOR VEH EQUIP	10	3,500	10	5,000		1,500
		608	MAINT & REP GENERAL	1	2,000	1	13,000		11,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT	15	2,000	15	7,000		5,000
		615	PRINTING CONTRACTS	1	30,000	1	70,000		40,000
		624	CLEANING SERVICES	1	1,500	1	1,500		
		671	TRAINING PRGM CITY EMPLOYEES	2	500	2	3,500		3,000
		686	PROF SERV OTHER	1	1,800	1	2,800		1,000
		695	EDUCATION & REC FOR YOUTH PRGM			6	116,000	6	116,000
		SUBTOTAL FOR CNTRCTL SVCS		60	75,755	63	493,800	3	418,045
70	FXD MIS CHGS		701 TAXES AND LICENSES		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
SUBTOTAL FOR BUDGET CODE 0102				60	792,784	63	1,699,229	3	906,445
BUDGET CODE: 0118 Cultural Tourism Development Program									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,471				57,471-
		SUBTOTAL FOR OTHR SER&CHR			57,471				57,471-
SUBTOTAL FOR BUDGET CODE 0118					57,471				57,471-
TOTAL FOR OFFICE OF THE BORO PRES				60	850,255	63	1,699,229	3	848,974
TOTAL FOR OTHER THAN PERSONAL SERVICES				60	850,255	63	1,699,229	3	848,974

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,995	850,255	192,995	1,699,229	848,974
FINANCIAL PLAN SAVINGS		22,000-		1,348,145-	1,326,145-
APPROPRIATION		828,255		351,084	477,171-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		770,784		351,084	419,700-
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		828,255		351,084	477,171-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,404,363	63	3,853,975	449,612
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	63	3,404,363	63	3,112,757	291,606-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,404,363	3,112,757	291,606-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,404,363	3,112,757	291,606-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,995	850,255	192,995	1,699,229	848,974
FINANCIAL PLAN SAVINGS		22,000-		1,348,145-	1,326,145-
APPROPRIATION		828,255		351,084	477,171-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		770,784		351,084	419,700-
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		828,255		351,084	477,171-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	3,404,363	63	3,853,975	449,612
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	63	3,404,363	63	3,112,757	291,606-
OTPS					
TOTALS FOR OPERATING BUDGET		850,255		1,699,229	848,974
FINANCIAL PLAN SAVINGS		22,000-		1,348,145-	1,326,145-
APPROPRIATION		828,255		351,084	477,171-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	4,254,618	63	5,553,204	1,298,586
FINANCIAL PLAN SAVINGS		22,000-		2,089,363-	2,067,363-
APPROPRIATION	63	4,232,618	63	3,463,841	768,777-
FUNDING					
CITY		4,175,147		3,463,841	711,306-
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,232,618		3,463,841	768,777-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,836,485	35	2,861,485			25,000
		SUBTOTAL FOR F/T SALARIED	35	2,836,485	35	2,861,485			25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113,123		113,123			
		047 OVERTIME		12,029		12,029			
		SUBTOTAL FOR ADD GRS PAY		125,152		125,152			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554		214,052			165,498
		SUBTOTAL FOR AMT TO SCHED		48,554		214,052			165,498
		SUBTOTAL FOR BUDGET CODE 0101	35	3,010,191	35	3,200,689			190,498
		TOTAL FOR EXECUTIVE OFFICE	35	3,010,191	35	3,200,689			190,498
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	3,010,191	35	3,200,689			190,498

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,010,191	35	3,200,689	190,498
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,010,191	35	3,200,689	190,498

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,010,191		3,200,689	190,498
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,010,191		3,200,689	190,498

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMPTROLLER	D 015	41095	185,000-185,000	1	160,000	1	160,000	
1110	SECOND DEPUTY CONTROLLER	D 015	41039	47,270-153,151	1	171,894	1	171,894	
1145	ASSISTANT TO DEPUTY	D 015	13211	47,270-153,151	1	111,621	1	111,621	
1148	ASSISTANT TO THE COMPTROL	D 015	60837	47,270-153,151	1	161,851	1	161,851	
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	47,270-153,151	2	343,788	2	343,788	
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	47,270-153,151	1	105,640	1	105,640	
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	5	445,678	5	445,678	
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	10	936,124	10	936,124	
1290	RESEARCH AND LIAISON	D 015	13198	47,270-153,151	1	132,655	1	132,655	
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	65,000	1	65,000	
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	3	155,721	3	155,721	
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	1	28,732	1	28,732	
1478	RESEARCH ASSISTANT	D 015	60910	39,159- 51,526	1	47,346	1	47,346	
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	32,000	1	32,000	
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	1	32,283	1	32,283	
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	166,157	3	166,157	
1750	COMMUNITY SERVICE AIDE	D 015	52406	25,309- 26,434	1	22,008	1	22,008	
SUBTOTAL FOR OBJECT 001					35	3,118,498	35	3,118,498	

POSITION SCHEDULE FOR U/A 001	35	3,118,498	35	3,118,498	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 001	35	3,118,498	35	3,118,498	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	842,341	14	842,341			
		SUBTOTAL FOR F/T SALARIED	14	842,341	14	842,341			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
		SUBTOTAL FOR ADD GRS PAY		35,536		35,536			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				48,547			48,547
		SUBTOTAL FOR AMT TO SCHED				48,547			48,547
		SUBTOTAL FOR BUDGET CODE 1002	14	877,877	14	926,424			48,547
		TOTAL FOR	14	877,877	14	926,424			48,547
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,156,046	44	2,156,046			
		SUBTOTAL FOR F/T SALARIED	44	2,156,046	44	2,156,046			
03 UNSALARIED		031 UNSALARIED		297,374		297,374			
		SUBTOTAL FOR UNSALARIED		297,374		297,374			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		53,752		53,752			
		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		178,440		178,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0501			44	2,631,860	44	2,631,860			
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,631,860	44	2,631,860			
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	560,180	12	560,180			
SUBTOTAL FOR F/T SALARIED			12	560,180	12	560,180			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062			
SUBTOTAL FOR ADD GRS PAY				34,062		34,062			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0502			12	594,242	12	594,242			
TOTAL FOR OFFICE OF FISCAL SERVICES			12	594,242	12	594,242			
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS									
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	373,430	6	373,430			
SUBTOTAL FOR F/T SALARIED			6	373,430	6	373,430			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029			
SUBTOTAL FOR ADD GRS PAY				23,029		23,029			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0600			6	396,459	6	396,459			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	396,459	6	396,459			
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	1,324,734	11	1,324,734			
SUBTOTAL FOR F/T SALARIED			11	1,324,734	11	1,324,734			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029			
SUBTOTAL FOR ADD GRS PAY				23,029		23,029			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0601			11	1,347,763	11	1,347,763			
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,347,763	11	1,347,763			
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,676,021	63	3,489,812			186,209-
SUBTOTAL FOR F/T SALARIED			63	3,676,021	63	3,489,812			186,209-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		171,846		171,846			
		047 OVERTIME		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				183,745		183,745			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0702			63	3,859,766	63	3,673,557			186,209-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INFORMATION SYSTEMS			63	3,859,766	63	3,673,557			186,209-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	7,824,742	150	7,824,742			
SUBTOTAL FOR F/T SALARIED			150	7,824,742	150	7,824,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,216		408,216			
SUBTOTAL FOR ADD GRS PAY				408,216		408,216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,695,367			1,695,367
SUBTOTAL FOR AMT TO SCHED						1,695,367			1,695,367
SUBTOTAL FOR BUDGET CODE 0801			150	8,232,958	150	9,928,325			1,695,367
TOTAL FOR BUREAU OF AUDIT			150	8,232,958	150	9,928,325			1,695,367
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,666,312	23	1,666,312			
SUBTOTAL FOR F/T SALARIED			23	1,666,312	23	1,666,312			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,903		4,903			
SUBTOTAL FOR ADD GRS PAY				4,903		4,903			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0804			23	1,671,215	23	1,671,215			
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			23	1,671,215	23	1,671,215			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	758,334	12	758,334			
SUBTOTAL FOR F/T SALARIED			12	758,334	12	758,334			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,664		5,664			
SUBTOTAL FOR ADD GRS PAY				5,664		5,664			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0805			12	763,998	12	763,998			
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	763,998	12	763,998			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,087,344	83	4,087,344			
SUBTOTAL FOR F/T SALARIED			83	4,087,344	83	4,087,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		314,769		314,769			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				497,584		497,584			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1001			83	4,584,928	83	4,584,928			
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,584,928	83	4,584,928			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1005 ENGINEERING-NON IFA									
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 1005									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,987,452	37	1,987,452			
SUBTOTAL FOR F/T SALARIED			37	1,987,452	37	1,987,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		12,936			
SUBTOTAL FOR ADD GRS PAY				12,936		12,936			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,718		154,104			121,386
SUBTOTAL FOR AMT TO SCHED				32,718		154,104			121,386
SUBTOTAL FOR BUDGET CODE 1100			37	2,033,106	37	2,154,492			121,386
TOTAL FOR BUREAU OF ENGINEERING			37	2,033,106	37	2,154,492			121,386
TOTAL FOR FIRST DEPUTY COMPT-PS			455	26,994,172	455	28,673,263			1,679,091

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	26,994,172	455	28,673,263	1,679,091
FINANCIAL PLAN SAVINGS	1	62,431	1	62,431	
APPROPRIATION	456	27,056,603	456	28,735,694	1,679,091

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,870,335		25,379,493	1,509,158
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,973,414		3,143,347	169,933
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		27,056,603		28,735,694	1,679,091

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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	47,270-153,151	1	107,655	1	107,655		
1150	ADMINISTRATIVE ENGINEER	D 015	10015	47,270-153,151	10	919,953	10	919,953		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	15	1,230,554	15	1,230,554		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	47,270-153,151	1	132,600	1	132,600		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	20	1,870,207	20	1,870,207		
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	32	2,583,393	32	2,583,393		
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	47,270-153,151	1	93,844	1	93,844		
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	47,270-153,151	7	714,011	7	714,011		
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	47,270-153,151	3	324,163	3	324,163		
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	46,343-153,151	10	1,035,970	10	1,035,970		
1275	COMPUTER OPERATIONS MANAG	D 015	10074	47,270-153,151	2	187,405	2	187,405		
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	47,270-153,151	1	114,146	1	114,146		
1290	RESEARCH AND LIAISON COOR	D 015	13198	47,270-153,151	2	152,754	2	152,754		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	11	704,539	11	704,539		
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	55,906- 73,534	14	888,874	14	888,874		
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	62,635- 85,014	1	69,273	1	69,273		
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	70,641-102,653	15	1,134,152	15	1,134,152		
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	57,406- 84,035	3	175,428	3	175,428		
1350	CIVIL ENGINEER	D 015	20215	58,405- 91,573	1	83,888	1	83,888		
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	3	209,179	3	209,179		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	44	2,408,679	44	2,408,679		
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	4	240,157	4	240,157		
1390	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	55,810	1	55,810		
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	42,775- 81,785	1	53,700	1	53,700		
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	9	467,622	9	467,622		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	27	1,293,430	27	1,293,430		
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	4	159,904	4	159,904		
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 62,950	7	360,039	7	360,039		
1427	PROJECT MANAGER	D 015	22426	49,201- 64,196	3	186,565	3	186,565		
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	75,890	1	75,890		
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	44,162- 62,769	1	44,178	1	44,178		
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	73,440	1	73,440		
1478	RESEARCH ASSISTANT	D 015	60910	39,159- 51,526	6	257,514	6	257,514		
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	8	380,321	8	380,321		
1485	ECONOMIST	D 015	40910	39,159- 51,526	6	282,595	6	282,595		
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	52	2,228,786	52	2,228,786		
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	36,000	1	36,000		
1560	ASSOCIATE BOOKKEEPER	D 015	40527	40,255- 51,039	3	123,818	3	123,818		
1575	BOOKKEEPER	D 015	40526	33,067- 43,130	4	156,102	4	156,102		
1579	SUPERVISING COMPUTER SVC	D 015	13616	52,988- 68,652	2	101,000	2	101,000		
1580	COMPUTER SERVICE TECHNICI	D 015	13615	35,335- 49,987	1	35,335	1	35,335		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1610	PURCHASING AGENT	D 015	12121	39,248- 69,164	2	98,213	2	98,213		
1615	COMPUTER AIDE	D 015	13620	35,335- 49,387	9	345,407	9	345,407		
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937	1	49,937		
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	30	1,632,412	30	1,632,412		
1650	ASSISTANT ACCOUNTANT	D 015	40505	34,672- 43,434	3	116,015	3	116,015		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	30	1,008,356	30	1,008,356		
1665	COMMUNITY ASSISTANT	D 015	56056	22,907- 31,624	1	24,377	1	24,377		
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	1	53,834	1	53,834		
1685	MOTOR VEHICLE OPERATOR	D 015	91212	34,448- 37,422	1	32,000	1	32,000		
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,967- 47,087	5	208,859	5	208,859		
1722	CUSTODIAN	D 015	80609	28,204- 60,521	4	172,963	4	172,963		
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	27,582- 33,383	1	29,148	1	29,148		
1740	OFFICE MACHINE AIDE	D 015	11702	25,414- 35,804	7	190,485	7	190,485		
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	2	50,081	2	50,081		
	SUBTOTAL FOR OBJECT 001				436	25,764,960	436	25,764,960		

POSITION SCHEDULE FOR U/A 002					436	25,764,960	436	25,764,960		
PLANNED INCREASES/(DECREASES)					20	1,181,879	20	1,181,879		
TOTAL FOR U/A 002					456	26,946,839	456	26,946,839		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				32,490			32,490
SUBTOTAL FOR AMT TO SCHED						32,490			32,490
SUBTOTAL FOR BUDGET CODE 1106			8	422,123	8	454,613			32,490
TOTAL FOR			8	422,123	8	454,613			32,490
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,149,504	11	1,149,504			
SUBTOTAL FOR F/T SALARIED			11	1,149,504	11	1,149,504			
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		45,169			20,009
SUBTOTAL FOR AMT TO SCHED				25,160		45,169			20,009
SUBTOTAL FOR BUDGET CODE 1101			11	1,175,794	11	1,195,803			20,009
TOTAL FOR GENERAL COUNSEL			11	1,175,794	11	1,195,803			20,009
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,146,204	19	1,146,204			
SUBTOTAL FOR F/T SALARIED			19	1,146,204	19	1,146,204			
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	1,244,049	19	1,244,049			
TOTAL FOR CONTRACT ADMINISTRATION			19	1,244,049	19	1,244,049			
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,411,107	77	4,601,107	4	4	190,000
SUBTOTAL FOR F/T SALARIED			73	4,411,107	77	4,601,107	4	4	190,000
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		589,404			459,829
SUBTOTAL FOR AMT TO SCHED				129,575		589,404			459,829
SUBTOTAL FOR BUDGET CODE 1200			73	4,699,007	77	5,348,836	4		649,829
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		74,018			36,566
SUBTOTAL FOR AMT TO SCHED				37,452		74,018			36,566
SUBTOTAL FOR BUDGET CODE 1205			7	496,418	7	532,984			36,566

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			80	5,195,425	84	5,881,820	4	686,395
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	486,265	10	486,265		
SUBTOTAL FOR F/T SALARIED			10	486,265	10	486,265		
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			10	527,633	10	527,633		
TOTAL FOR REAL PROPERTY			10	527,633	10	527,633		
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		181,941		123,041
SUBTOTAL FOR AMT TO SCHED				58,900		181,941		123,041
SUBTOTAL FOR BUDGET CODE 1202			26	1,500,000	26	1,623,041		123,041
TOTAL FOR LABOR LAW			26	1,500,000	26	1,623,041		123,041

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SECOND DEPUTY COMPT-PS		154	10,065,024	158	10,926,959	4 861,935

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	10,065,024	158	10,926,959	861,935
FINANCIAL PLAN SAVINGS		57,400		57,400	
APPROPRIATION	154	10,122,424	158	10,984,359	861,935

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,646,483		8,316,321	669,838
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,475,941		2,668,038	192,097
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,122,424		10,984,359	861,935

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1147	ASSISTANT TO THE COMPTROL	D 015	13208	47,270-153,151	1	142,800	1	142,800		
1150	ADMINISTRATIVE ENGINEER	D 015	10015	47,270-153,151	4	357,273	4	357,273		
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	47,270-153,151	1	137,920	1	137,920		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	3	296,563	3	296,563		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	47,270-153,151	10	1,236,666	10	1,236,666		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	8	591,588	8	591,588		
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	7	527,397	7	527,397		
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	47,270-153,151	32	2,180,220	32	2,180,220		
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	47,270-153,151	1	94,197	1	94,197		
1290	RESEARCH AND LIAISON COOR	D 015	13198	47,270-153,151	1	71,204	1	71,204		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	65,716	1	65,716		
1333	AGENCY ATTORNEY	D 015	30087	54,369- 93,978	5	362,825	5	362,825		
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	2	107,823	2	107,823		
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	51,835- 71,647	1	71,146	1	71,146		
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	3	195,132	3	195,132		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	52,483	1	52,483		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	15	681,543	15	681,543		
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	1	50,387	1	50,387		
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	37	1,788,049	37	1,788,049		
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	1	54,540	1	54,540		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	16	603,831	16	603,831		
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,967- 47,087	1	30,390	1	30,390		
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	1	23,460	1	23,460		
	SUBTOTAL FOR OBJECT 001				153	9,723,153	153	9,723,153		

POSITION SCHEDULE FOR U/A 003	153	9,723,153	153	9,723,153		
PLANNED INCREASES/(DECREASES)	1	63,550	5	317,750	4	254,200
TOTAL FOR U/A 003	154	9,786,703	158	10,040,903	4	254,200

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,775,000		2,775,000			
SUBTOTAL FOR AMT TO SCHED				2,775,000		2,775,000			
SUBTOTAL FOR BUDGET CODE 1405			37	2,775,000	37	2,775,000			
TOTAL FOR			37	2,775,000	37	2,775,000			
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,820,063	52	3,820,063			
SUBTOTAL FOR F/T SALARIED			52	3,820,063	52	3,820,063			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,789		81,789			
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				149,689		149,689			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		94,959		503,592			408,633
SUBTOTAL FOR AMT TO SCHED				94,959		503,592			408,633
SUBTOTAL FOR BUDGET CODE 1400			52	4,064,711	52	4,473,344			408,633
TOTAL FOR BUREAU OF ASSET MANAGEMENT			52	4,064,711	52	4,473,344			408,633
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,191	7	656,191			
SUBTOTAL FOR F/T SALARIED			7	656,191	7	656,191			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		5,000		5,000			
		SUBTOTAL FOR UN SALARIED		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	675,111	7	675,111			
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	675,111	7	675,111			
		TOTAL FOR THIRD DEPUTY COMPT-PS	96	7,514,822	96	7,923,455			408,633

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96	7,514,822	96	7,923,455	408,633
FINANCIAL PLAN SAVINGS APPROPRIATION	96	7,514,822	96	7,923,455	408,633

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,739,822	5,148,455	408,633
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 7,514,822	 7,923,455	 408,633

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	1	198,900	1	198,900		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	7	645,560	7	645,560		
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	1	115,891	1	115,891		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-153,151	16	1,567,997	16	1,567,997		
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	10	1,063,002	10	1,063,002		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	134,178	2	134,178		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	3	159,336	3	159,336		
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	56,000	1	56,000		
1400	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	62,404	1	62,404		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	5	248,399	5	248,399		
1445	SUPERVISING INVESTMENT AN	D 015	40927	59,754- 75,478	1	76,472	1	76,472		
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	5	201,823	5	201,823		
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	52,233	1	52,233		
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	5	209,570	5	209,570		
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	7	288,494	7	288,494		
1495	SENIOR INVESTMENT ANALYST	D 015	40926	48,283- 63,608	3	168,656	3	168,656		
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	5	271,853	5	271,853		
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	43,542	1	43,542		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	3	108,128	3	108,128		
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,967- 47,087	1	38,277	1	38,277		
	SUBTOTAL FOR OBJECT 001				79	5,710,715	79	5,710,715		

POSITION SCHEDULE FOR U/A 004	79	5,710,715	79	5,710,715		
PLANNED INCREASES/(DECREASES)	17	1,228,888	17	1,228,888		
TOTAL FOR U/A 004	96	6,939,603	96	6,939,603		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		100,874		50,874		50,000-
			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		1,390,190		1,300,190		90,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		4,418		25,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			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		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		23,000		3,000		20,000-
			337 BOOKS-OTHER		41,010		41,010		
			SUBTOTAL FOR PROPTY&EQUIP		171,201		125,201		46,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		568,177		618,177		50,000
		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		22,000		2,000		20,000-
			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-
			414 RENTALS - LAND BLDGS & STRUCTS				8,600,000		8,600,000
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		1,106,298		1,106,298		
			432 LEASING OF DATA PROC EQUIP		10,000				10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000				2,000-
		499	OTHER EXPENSES - GENERAL				997,000		997,000
		SUBTOTAL FOR OTHR SER&CHR			2,052,863		11,537,863		9,485,000
60		600	CONTRACTUAL SERVICES GENERAL	2	325,450	2	452,450		127,000
		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	103,000	2	103,000		
		615	PRINTING CONTRACTS	1	155,646	1	105,646		50,000-
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	106,000	1	56,000		50,000-
		624	CLEANING SERVICES	1	21,235	1	21,235		
		633	TRANSPORTATION EXPENDITURES			1	39,500	1	39,500
		671	TRAINING PRGM CITY EMPLOYEES	1	79,550	1	94,550		15,000
		682	PROF SERV LEGAL SERVICES	1	53,500			1-	53,500-
		686	PROF SERV OTHER	1	236,000	1	6,000		230,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	1,116,811	15	914,811		202,000-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		8,000				8,000-
		SUBTOTAL FOR FXD MIS CHGS			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 0501		15	4,739,065	15	13,878,065		9,139,000
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS		15	4,739,065	15	13,878,065		9,139,000
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,734		10,734		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		57,050		57,050		
		337	BOOKS-OTHER		4,470		4,470		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					63,016			63,016		
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	202,687	4	202,687		
			684	PROF SERV COMPUTER SERVICES	1	462,189	1	423,189		39,000-
SUBTOTAL FOR CNTRCTL SVCS					5	664,876	5	625,876		39,000-
SUBTOTAL FOR BUDGET CODE 0702					5	775,426	5	736,426		39,000-
TOTAL FOR INFORMATION SYSTEMS					5	775,426	5	736,426		39,000-
TOTAL FOR FIRST DEPUTY COMPT-OTPS					20	5,514,491	20	14,614,491		9,100,000

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823,676	5,514,491	1,815,676	14,614,491	9,100,000
FINANCIAL PLAN SAVINGS		1,981,067-		1,981,067-	
APPROPRIATION		3,533,424		12,633,424	9,100,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,533,424		12,633,424	9,100,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,533,424		12,633,424	9,100,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,500			5,500		2,000-
		106 MOTOR VEHICLE FUEL			3,000			7,000		4,000
		110 FOOD & FORAGE SUPPLIES			8,000					8,000-
		199 DATA PROCESSING SUPPLIES			6,500			500		6,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000			13,000		12,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			743			743		
		302 TELECOMMUNICATIONS EQUIPMENT			1,257			1,257		
		315 OFFICE EQUIPMENT			2,070			2,070		
		337 BOOKS-OTHER			26,119			34,119		8,000
		SUBTOTAL FOR PROPTY&EQUIP			30,189			38,189		8,000
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS						8,500		8,500
		403 OFFICE SERVICES						8,650		8,650
		412 RENTALS OF MISC.EQUIP			982			982		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,750			3,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			6,400			11,000		4,600
		454 OVERNIGHT TRVL EXP-SPECIAL			11,000			2,000		9,000-
		499 OTHER EXPENSES - GENERAL						3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			23,132			38,882		15,750
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	3,000				1-	3,000-
		607 MAINT & REP MOTOR VEH EQUIP		1	1,000				1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000				1-	2,000-
		615 PRINTING CONTRACTS		2	46,500	2		26,500		20,000-
		619 SECURITY SERVICES		1	95	1		95		
		682 PROF SERV LEGAL SERVICES		1		1		14,250	1	14,250
		SUBTOTAL FOR CNRCTL SVCS		6	52,595	4		40,845	2-	11,750-
		SUBTOTAL FOR BUDGET CODE 0111		6	130,916	4		130,916	2-	
		TOTAL FOR EXECUTIVE OFFICE		6	130,916	4		130,916	2-	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		6	130,916	4		130,916	2-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		16,514		31,614			15,100
		110 FOOD & FORAGE SUPPLIES		9,000					9,000-
		117 POSTAGE		130		130			
		199 DATA PROCESSING SUPPLIES		39,046		46			39,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,690		31,790			32,900-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000					3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT		524		524			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000					1,000-
		337 BOOKS-OTHER		60,900		14,900			46,000-
		SUBTOTAL FOR PROPTY&EQUIP		68,424		15,424			53,000-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,100		21,100			20,000
		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		2,500		1,000			1,500-
		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		17,823		2,277,723			2,259,900
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	3,000				1-	3,000-
		619 SECURITY SERVICES	1	11,000				1-	11,000-
		622 TEMPORARY SERVICES	3	69,817	3	169,817			100,000
		624 CLEANING SERVICES	1	15,400	1	10,400			5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000			
		686 PROF SERV OTHER	12	2,253,000				12-	2,253,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	2,379,555	7	207,555		14-	2,172,000-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1200	21	2,532,492	7	2,532,492		14-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			21	2,532,492	7	2,532,492	14-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			21	2,532,492	7	2,532,492	14-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,532,492		2,532,492	
FINANCIAL PLAN SAVINGS				1,025,000	1,025,000
APPROPRIATION		2,532,492		3,557,492	1,025,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,532,492		3,557,492	1,025,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,532,492		3,557,492	1,025,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,000					27,000-
		110 FOOD & FORAGE SUPPLIES			5,000					5,000-
		117 POSTAGE			7,500					7,500-
		199 DATA PROCESSING SUPPLIES			35,000			15,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			74,500			15,000		59,500-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		314 OFFICE FURITURE			7,000			7,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
		337 BOOKS-OTHER			53,685			87,185		33,500
		SUBTOTAL FOR PROPTY&EQUIP			88,685			110,185		21,500
40		OTHR SER&CHR								
		403 OFFICE SERVICES			18,660			18,660		
		412 RENTALS OF MISC.EQUIP			8,000					8,000-
		417 ADVERTISING			15,000					15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			30,000			114,000		84,000
		453 OVERNIGHT TRVL EXP-GENERAL			15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			94,000			114,000		20,000
		SUBTOTAL FOR OTHR SER&CHR			180,660			246,660		66,000
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		2	3,000				2-	3,000-
		615 PRINTING CONTRACTS			10,000					10,000-
		622 TEMPORARY SERVICES		1	10,000				1-	10,000-
		682 PROF SERV LEGAL SERVICES		1	91,000		1	91,000		
		SUBTOTAL FOR CNRCTL SVCS		4	114,000		1	91,000		3-
70		FXD MIS CHGS								
	856001	79D TRAINING CITY EMPLOYEES			5,000					5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1405		4	462,845		1	462,845		3-
		TOTAL FOR		4	462,845		1	462,845		3-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		11,157			1,157		10,000-
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				13,157			3,157		10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000					9,000-
		314	OFFICE FURITURE		1,400					1,400-
		315	OFFICE EQUIPMENT		1,250			250		1,000-
		337	BOOKS-OTHER		34,817			16,594		18,223-
	SUBTOTAL FOR PROPTY&EQUIP				46,467			16,844		29,623-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843			843		
		403	OFFICE SERVICES		2,043			934		1,109-
		417	ADVERTISING		19,000			2,000		17,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
		453	OVERNIGHT TRVL EXP-GENERAL		8,000			8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		9,500			4,000		5,500-
		499	OTHER EXPENSES - GENERAL					108,000		108,000
	SUBTOTAL FOR OTHR SER&CHR				44,386			128,777		84,391
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	3,530	1		2,230		1,300-
		622	TEMPORARY SERVICES		14,010					14,010-
		626	INVESTMENT COSTS	5	129,450	5		99,992		29,458-
	SUBTOTAL FOR CNTRCTL SVCS			6	146,990	6		102,222		44,768-
	SUBTOTAL FOR BUDGET CODE 1400			6	251,000	6		251,000		
	TOTAL FOR BUREAU OF ASSET MANAGEMENT			6	251,000	6		251,000		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	8,005,000	36		8,005,000		
	SUBTOTAL FOR CNTRCTL SVCS			36	8,005,000	36		8,005,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			36	8,005,000	36	8,005,000	
TOTAL FOR ASSET MANAGEMENT			36	8,005,000	36	8,005,000	
TOTAL FOR THIRD DEPUTY COMPT-OTPS			46	8,718,845	43	8,718,845	3-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	8,718,845		8,718,845	
FINANCIAL PLAN SAVINGS		355,192-		355,192-	
APPROPRIATION		8,363,653		8,363,653	

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	740	47,584,209	744	50,724,366	3,140,157
FINANCIAL PLAN SAVINGS	1	119,831	1	119,831	
APPROPRIATION	741	47,704,040	745	50,844,197	3,140,157

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,266,831	42,044,958	2,778,127
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.	5,449,355	5,811,385	362,030
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	47,704,040	50,844,197	3,140,157
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,828,676	16,896,744	1,815,676	25,996,744	9,100,000
FINANCIAL PLAN SAVINGS		2,336,259-		1,311,259-	1,025,000
APPROPRIATION		14,560,485		24,685,485	10,125,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,097,640	24,222,640	10,125,000
OTHER CATEGORICAL	462,845	462,845	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 14,560,485 24,685,485 10,125,000

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	740	47,584,209	744	50,724,366	3,140,157
FINANCIAL PLAN SAVINGS	1	119,831	1	119,831	
APPROPRIATION	741	47,704,040	745	50,844,197	3,140,157
OTPS					
TOTALS FOR OPERATING BUDGET		16,896,744		25,996,744	9,100,000
FINANCIAL PLAN SAVINGS		2,336,259-		1,311,259-	1,025,000
APPROPRIATION		14,560,485		24,685,485	10,125,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	740	64,480,953	744	76,721,110	12,240,157
FINANCIAL PLAN SAVINGS	1	2,216,428-	1	1,191,428-	1,025,000
APPROPRIATION	741	62,264,525	745	75,529,682	13,265,157
FUNDING					
CITY		53,364,471		66,267,598	12,903,127
OTHER CATEGORICAL		3,237,845		3,237,845	
CAPITAL FUNDS - I.F.A.		5,449,355		5,811,385	362,030
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		62,264,525		75,529,682	13,265,157

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,566,676	7	1,354,214		212,462-	
SUBTOTAL FOR F/T SALARIED			7	1,566,676	7	1,354,214		212,462-	
SUBTOTAL FOR BUDGET CODE 1001			7	1,566,676	7	1,354,214		212,462-	
BUDGET CODE: 1013 State Homeland Security Grant III - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,310				31,310-	
SUBTOTAL FOR F/T SALARIED				31,310				31,310-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,923				8,923-	
SUBTOTAL FOR FRINGE BENES				8,923				8,923-	
SUBTOTAL FOR BUDGET CODE 1013				40,233				40,233-	
BUDGET CODE: 1014 2005 Urban Search & Rescue PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,820				358,820-	
SUBTOTAL FOR F/T SALARIED				358,820				358,820-	
04 ADD GRS PAY		047 OVERTIME		26,401				26,401-	
		049 BACKPAY - PRIOR YEARS		1,530				1,530-	
SUBTOTAL FOR ADD GRS PAY				27,931				27,931-	
SUBTOTAL FOR BUDGET CODE 1014				386,751				386,751-	
BUDGET CODE: 1019 State Homeland Security Grant II									
04 ADD GRS PAY		047 OVERTIME		22,367				22,367-	
SUBTOTAL FOR ADD GRS PAY				22,367				22,367-	
SUBTOTAL FOR BUDGET CODE 1019				22,367				22,367-	
BUDGET CODE: 1020 USAR Cache Rehab Grant									
04 ADD GRS PAY		047 OVERTIME		474,268				474,268-	
SUBTOTAL FOR ADD GRS PAY				474,268				474,268-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020					474,268				474,268-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,088					686,088-
SUBTOTAL FOR F/T SALARIED					686,088				686,088-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		242,000					242,000-
SUBTOTAL FOR FRINGE BENES					242,000				242,000-
SUBTOTAL FOR BUDGET CODE 1021					928,088				928,088-
BUDGET CODE: 1024 USAR HURRICANE KATRINA									
04 ADD GRS PAY		047 OVERTIME		367,765					367,765-
SUBTOTAL FOR ADD GRS PAY					367,765				367,765-
SUBTOTAL FOR BUDGET CODE 1024					367,765				367,765-
BUDGET CODE: 1027 MMRS PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,392					227,392-
SUBTOTAL FOR F/T SALARIED					227,392				227,392-
SUBTOTAL FOR BUDGET CODE 1027					227,392				227,392-
BUDGET CODE: 1028 FFY05 Citizen Corps PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,757					34,757-
SUBTOTAL FOR F/T SALARIED					34,757				34,757-
SUBTOTAL FOR BUDGET CODE 1028					34,757				34,757-
BUDGET CODE: 1029 USAR Hurricane Rita PS									
04 ADD GRS PAY		047 OVERTIME		639,353					639,353-
SUBTOTAL FOR ADD GRS PAY					639,353				639,353-
SUBTOTAL FOR BUDGET CODE 1029					639,353				639,353-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1031 2006 Urban Search and Rescue Grant									
04 ADD GRS PAY		047 OVERTIME		345,600				345,600-	
SUBTOTAL FOR ADD GRS PAY					345,600			345,600-	
SUBTOTAL FOR BUDGET CODE 1031					345,600			345,600-	
BUDGET CODE: 1032 FFY 2006 UASI Grant V									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,610,900				2,610,900-	
SUBTOTAL FOR F/T SALARIED					2,610,900			2,610,900-	
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					1,000			1,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		620,726				620,726-	
SUBTOTAL FOR FRINGE BENES					620,726			620,726-	
SUBTOTAL FOR BUDGET CODE 1032					3,232,626			3,232,626-	
BUDGET CODE: 1034 Lower Manhattan Development Co. CERT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,238				4,238-	
SUBTOTAL FOR F/T SALARIED					4,238			4,238-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,208				1,208-	
SUBTOTAL FOR FRINGE BENES					1,208			1,208-	
SUBTOTAL FOR BUDGET CODE 1034					5,446			5,446-	
BUDGET CODE: 1035 Hurricane Ernesto PS									
04 ADD GRS PAY		047 OVERTIME		28,000				28,000-	
SUBTOTAL FOR ADD GRS PAY					28,000			28,000-	
SUBTOTAL FOR BUDGET CODE 1035					28,000			28,000-	
BUDGET CODE: 3003 Hurricane Preparedness Training									
03 UNSALARIED		031 UNSALARIED		80,000				80,000-	
SUBTOTAL FOR UNSALARIED					80,000			80,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 3003		280,000					280,000-
TOTAL FOR			7	8,579,322	7	1,354,214			7,225,108-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,929,567	24	2,207,177			277,610
		SUBTOTAL FOR F/T SALARIED	24	1,929,567	24	2,207,177			277,610
03 UNSALARIED		031 UNSALARIED		104,000		104,000			
		SUBTOTAL FOR UNSALARIED		104,000		104,000			
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY		89,000		89,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904			
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000			
		SUBTOTAL FOR AMT TO SCHED		11,904		11,904			
		SUBTOTAL FOR BUDGET CODE 1000	24	2,134,471	24	2,412,081			277,610
BUDGET CODE: 1008 State Homeland Security Grant I									
04 ADD GRS PAY		047 OVERTIME		140,507					140,507-
		SUBTOTAL FOR ADD GRS PAY		140,507					140,507-
		SUBTOTAL FOR BUDGET CODE 1008		140,507					140,507-
BUDGET CODE: 1018 FFY04 Metro Medical Response System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,828					56,828-
		SUBTOTAL FOR F/T SALARIED		56,828					56,828-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		70,000			70,000-
		SUBTOTAL FOR ADD GRS PAY		70,000			70,000-
		SUBTOTAL FOR BUDGET CODE 1018		126,828			126,828-
		TOTAL FOR ADMINISTRATION	24	2,401,806	24	2,412,081	10,275
		TOTAL FOR PERSONAL SERVICES	31	10,981,128	31	3,766,295	7,214,833-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	10,981,128	31	3,766,295	7,214,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	10,981,128	31	3,766,295	7,214,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,414,471		2,412,081	2,390-
OTHER CATEGORICAL		5,446			5,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,561,211		1,354,214	7,206,997-
INTRA-CITY SALES					
TOTAL		10,981,128		3,766,295	7,214,833-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	181,719-181,719	1	181,719	1	181,719		
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	51	3,625,759	51	3,625,759		
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	7	406,568	7	406,568		
	SUBTOTAL FOR OBJECT 001				59	4,214,046	59	4,214,046		

POSITION SCHEDULE FOR U/A 001					59	4,214,046	59	4,214,046		
PLANNED INCREASES/(DECREASES)					-28	-1,999,886	-28	-1,999,886		
TOTAL FOR U/A 001					31	2,214,160	31	2,214,160		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 OEM-FEMA										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			80,000	
				110	FOOD & FORAGE SUPPLIES	5,000			5,000-	
		SUBTOTAL FOR SUPPLYS&MATL			25,000		100,000		75,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,462			70,000	
				302	TELECOMMUNICATIONS EQUIPMENT	75,000			75,000-	
				305	MOTOR VEHICLES	36,253			36,253-	
		SUBTOTAL FOR PROPTY&EQUIP			153,715		112,462		41,253-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,000			10,000-	
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		22,500			22,500-	
				619	SECURITY SERVICES	40,000			40,000-	
				686	PROF SERV OTHER	146,216			146,216-	
		SUBTOTAL FOR CNTRCTL SVCS			208,716				208,716-	
		SUBTOTAL FOR BUDGET CODE 1001				397,431		212,462		184,969-
BUDGET CODE: 2041 USAR Cache Rehab grant										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		36,791			36,791-	
		SUBTOTAL FOR SUPPLYS&MATL			36,791				36,791-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		111,044			111,044-	
		SUBTOTAL FOR PROPTY&EQUIP			111,044				111,044-	
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		100,000			100,000-	
				454	OVERNIGHT TRVL EXP-SPECIAL	55,176			55,176-	
		SUBTOTAL FOR OTHR SER&CHR			155,176				155,176-	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		3,937			3,937-	
		SUBTOTAL FOR CNTRCTL SVCS			3,937				3,937-	
		SUBTOTAL FOR BUDGET CODE 2041				306,948				306,948-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		15,912				15,912-
		101	PRINTING SUPPLIES		8,135				8,135-
		117	POSTAGE		150,343				150,343-
			SUBTOTAL FOR SUPPLYS&MATL		174,390				174,390-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40			OTHR SER&CHR						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,042,553				1,042,553-
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		1,043,053				1,043,053-
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		7,000				7,000-
		615	PRINTING CONTRACTS		127,575				127,575-
		686	PROF SERV OTHER		3,846,961				3,846,961-
			SUBTOTAL FOR CNTRCTL SVCS		3,981,536				3,981,536-
			SUBTOTAL FOR BUDGET CODE 2042		5,208,979				5,208,979-
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									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 2045		15,000				15,000-
BUDGET CODE: 2048 USAR HURRICANE KATRINA									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		188,016				188,016-
			SUBTOTAL FOR PROPTY&EQUIP		188,016				188,016-
			SUBTOTAL FOR BUDGET CODE 2048		188,016				188,016-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2050 FFY05 Citizen Corps									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,488				6,488-
	SUBTOTAL FOR SUPPLYS&MATL				6,488				6,488-
60	CNTRCTL SVCS	686 PROF SERV OTHER			4,500				4,500-
	SUBTOTAL FOR CNTRCTL SVCS				4,500				4,500-
	SUBTOTAL FOR BUDGET CODE 2050				10,988				10,988-
BUDGET CODE: 2051 USAR Hurricane Rita OTPS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			454,707				454,707-
	SUBTOTAL FOR PROPTY&EQUIP				454,707				454,707-
	SUBTOTAL FOR BUDGET CODE 2051				454,707				454,707-
BUDGET CODE: 2053 Lower Manhattan Development Co. CERT									
60	CNTRCTL SVCS	686 PROF SERV OTHER			4,600				4,600-
	SUBTOTAL FOR CNTRCTL SVCS				4,600				4,600-
	SUBTOTAL FOR BUDGET CODE 2053				4,600				4,600-
BUDGET CODE: 2054 2006 Urban Search and Rescue Grant									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			70,500				70,500-
	SUBTOTAL FOR PROPTY&EQUIP				70,500				70,500-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			90,000				90,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			76,815				76,815-
	SUBTOTAL FOR OTHR SER&CHR				166,815				166,815-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 2054				248,815				248,815-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 2055 Council CERT Programs									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,000				36,000-
	SUBTOTAL FOR PROPTY&EQUIP				36,000				36,000-
	SUBTOTAL FOR BUDGET CODE 2055				36,000				36,000-
BUDGET CODE: 2056 FFY 2006 UASI Grant V									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		188,771				188,771-
		110	FOOD & FORAGE SUPPLIES		154				154-
		117	POSTAGE		130,000				130,000-
	SUBTOTAL FOR SUPPLYS&MATL				318,925				318,925-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		150,000				150,000-
	SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		335,000				335,000-
		686	PROF SERV OTHER		1,440,000				1,440,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,775,000				1,775,000-
	SUBTOTAL FOR BUDGET CODE 2056				2,243,925				2,243,925-
BUDGET CODE: 3003 Hurricane Preparedness Training									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		101	PRINTING SUPPLIES		5,000				5,000-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		42				42-
	SUBTOTAL FOR OTHR SER&CHR				42				42-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	337,707			1-	337,707-
	SUBTOTAL FOR CNTRCTL SVCS			1	337,707			1-	337,707-
	SUBTOTAL FOR BUDGET CODE 3003				349,749			1-	349,749-
TOTAL FOR				1	9,469,158			1-	9,256,696-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 Emergency Management OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				10,000		10,000-
			100	SUPPLIES + MATERIALS - GENERAL				93,331	64,000	29,331-
			101	PRINTING SUPPLIES				669		669-
			106	MOTOR VEHICLE FUEL				60,000	40,000	20,000-
			110	FOOD & FORAGE SUPPLIES				12,000	45,000	33,000-
			117	POSTAGE				8,000	3,000	5,000-
			170	CLEANING SUPPLIES				5,000	5,000	
			199	DATA PROCESSING SUPPLIES				58,000	58,000	
			SUBTOTAL FOR SUPPLYS&MATL					247,000	215,000	32,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				40,000	40,000	
			302	TELECOMMUNICATIONS EQUIPMENT				36,114	40,000	3,886
			305	MOTOR VEHICLES				80,000		80,000-
			314	OFFICE FURITURE				5,000	5,000	
			319	SECURITY EQUIPMENT				5,000	5,000	
			332	PURCH DATA PROCESSING EQUIPT				36,386	70,000	33,614
			337	BOOKS-OTHER				20,000	6,000	14,000-
			SUBTOTAL FOR PROPTY&EQUIP					222,500	166,000	56,500-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP				70,000		70,000-
			402	TELEPHONE & OTHER COMMUNICATNS				949,910	949,910	
			403	OFFICE SERVICES				20,000	20,000	
			412	RENTALS OF MISC.EQUIP				10,000	10,000	
			414	RENTALS - LAND BLDGS & STRUCTS				1,110,000	1,110,000	
		856001	42C	HEAT LIGHT & POWER				302,201	302,201	
			451	NON OVERNIGHT TRVL EXP-GENERAL				15,000	15,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000	
			453	OVERNIGHT TRVL EXP-GENERAL					20,000	20,000
			454	OVERNIGHT TRVL EXP-SPECIAL				20,000		20,000-
			499	OTHER EXPENSES - GENERAL				58,000	413,000	355,000
			SUBTOTAL FOR OTHR SER&CHR					2,560,111	2,845,111	285,000
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			5,000	1	5,000
			602	TELECOMMUNICATIONS MAINT	1			1,500	1-	1,500-
			607	MAINT & REP MOTOR VEH EQUIP	1			20,000	1	90,000
			608	MAINT & REP GENERAL	2			13,000	2-	13,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1			39,800	1	44,800

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	164,000	1	238,000			74,000
		615 PRINTING CONTRACTS	1	25,000	1	20,000			5,000-
		619 SECURITY SERVICES	2	56,000	2	56,000			
		624 CLEANING SERVICES	1	50,000	1	50,000			
		633 TRANSPORTATION EXPENDITURES	1	66,969	1	969			66,000-
		684 PROF SERV COMPUTER SERVICES	1	29,600	1	29,600			
		686 PROF SERV OTHER		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	495,869	10	534,369	3-		38,500
		SUBTOTAL FOR BUDGET CODE 2000	13	3,525,480	10	3,760,480	3-		235,000
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		131,928					131,928-
		SUBTOTAL FOR PROPTY&EQUIP		131,928					131,928-
		SUBTOTAL FOR BUDGET CODE 2004		131,928					131,928-
BUDGET CODE: 2014 DOJ Equipment Replacement									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		123,801					123,801-
		SUBTOTAL FOR PROPTY&EQUIP		123,801					123,801-
		SUBTOTAL FOR BUDGET CODE 2014		123,801					123,801-
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 305 MOTOR VEHICLES		156,163					156,163-
		SUBTOTAL FOR PROPTY&EQUIP		156,163					156,163-
		SUBTOTAL FOR BUDGET CODE 2025		156,163					156,163-
BUDGET CODE: 2027 Urban Area Security Initiative II									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		402,645				402,645-
			305 MOTOR VEHICLES		163,520				163,520-
			332 PURCH DATA PROCESSING EQUIPT		8,500				8,500-
			SUBTOTAL FOR PROPTY&EQUIP		574,665				574,665-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		399				399-
			SUBTOTAL FOR OTHR SER&CHR		399				399-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 2027		583,064				583,064-
BUDGET CODE: 2031 State Homeland Security Grant III									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		375				375-
			SUBTOTAL FOR SUPPLYS&MATL		375				375-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		273,065				273,065-
			SUBTOTAL FOR PROPTY&EQUIP		273,065				273,065-
			SUBTOTAL FOR BUDGET CODE 2031		273,440				273,440-
BUDGET CODE: 2032 2005 Urban Search & Rescue									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,604				78,604-
			305 MOTOR VEHICLES		8,883				8,883-
			332 PURCH DATA PROCESSING EQUIPT		30,378				30,378-
			SUBTOTAL FOR PROPTY&EQUIP		117,865				117,865-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		94,940				94,940-
			SUBTOTAL FOR OTHR SER&CHR		94,940				94,940-
			SUBTOTAL FOR BUDGET CODE 2032		212,805				212,805-
BUDGET CODE: 2036 UASI Radiological Program Grant									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		518				518-
			SUBTOTAL FOR PROPTY&EQUIP		518				518-
			SUBTOTAL FOR BUDGET CODE 2036		518				518-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2037 Technology Opportunities Program							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		306,652			306,652-
		SUBTOTAL FOR PROPTY&EQUIP		306,652			306,652-
		SUBTOTAL FOR BUDGET CODE 2037		306,652			306,652-
BUDGET CODE: 2039 FFY04 Metro Medical Response System							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		67,368			67,368-
		SUBTOTAL FOR PROPTY&EQUIP		67,368			67,368-
		SUBTOTAL FOR BUDGET CODE 2039		67,368			67,368-
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,000	20,000		17,000
		110 FOOD & FORAGE SUPPLIES		28,000			28,000-
		SUBTOTAL FOR SUPPLYS&MATL		66,000	20,000		46,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000	40,000		28,000
		SUBTOTAL FOR PROPTY&EQUIP		12,000	40,000		28,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR			40,000		40,000
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		22,000			22,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,000			22,000-
		SUBTOTAL FOR BUDGET CODE 3000		100,000	100,000		
		TOTAL FOR ADMINISTRATION	13	5,482,056	10	3,860,480	3- 1,621,576-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	14,951,214	10	4,072,942	4- 10,878,272-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,459,754	14,951,214	302,201	4,072,942	10,878,272-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,951,214		4,072,942	10,878,272-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,011,229		3,860,480	150,749-
OTHER CATEGORICAL		5,437			5,437-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,915,548		212,462	10,703,086-
INTRA-CITY SALES					
TOTAL		14,951,214		4,072,942	10,878,272-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	10,981,128	31	3,766,295	7,214,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	10,981,128	31	3,766,295	7,214,833-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,414,471	2,412,081	2,390-
OTHER CATEGORICAL	5,446		5,446-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,561,211	1,354,214	7,206,997-
INTRA-CITY SALES			
TOTAL	10,981,128	3,766,295	7,214,833-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,459,754	14,951,214	302,201	4,072,942	10,878,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,951,214		4,072,942	10,878,272-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,011,229		3,860,480	150,749-
OTHER CATEGORICAL		5,437			5,437-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,915,548		212,462	10,703,086-
INTRA-CITY SALES					
TOTAL		14,951,214		4,072,942	10,878,272-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	31	10,981,128	31	3,766,295	7,214,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	10,981,128	31	3,766,295	7,214,833-
OTPS					
TOTALS FOR OPERATING BUDGET		14,951,214		4,072,942	10,878,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,951,214		4,072,942	10,878,272-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	31	25,932,342	31	7,839,237	18,093,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	25,932,342	31	7,839,237	18,093,105-
FUNDING					
CITY		6,425,700		6,272,561	153,139-
OTHER CATEGORICAL		10,883			10,883-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		19,476,759		1,566,676	17,910,083-
INTRA-CITY SALES					
TOTAL FUNDING		25,932,342		7,839,237	18,093,105-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,053,577	30	2,284,502			230,925
SUBTOTAL FOR F/T SALARIED			30	2,053,577	30	2,284,502			230,925
02 OTH SALARIED		021 PART-TIME POSITIONS		144,114		152,159			8,045
SUBTOTAL FOR OTH SALARIED				144,114		152,159			8,045
03 UNSALARIED		031 UNSALARIED		38,577		16,583			21,994-
SUBTOTAL FOR UNSALARIED				38,577		16,583			21,994-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,734		1,234			1,500-
		042 LONGEVITY DIFFERENTIAL		71,940		62,440			9,500-
		047 OVERTIME		40,000					40,000-
		061 SUPPER MONEY				500			500
SUBTOTAL FOR ADD GRS PAY				114,674		64,174			50,500-
SUBTOTAL FOR BUDGET CODE 1001			30	2,350,942	30	2,517,418			166,476
TOTAL FOR TAX COMMISSION			30	2,350,942	30	2,517,418			166,476
TOTAL FOR PERSONAL SERVICES			30	2,350,942	30	2,517,418			166,476

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,350,942	30	2,517,418	166,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,350,942	30	2,517,418	166,476

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,350,942	2,517,418	166,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,350,942	2,517,418	166,476

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	PRESIDENT	D 021	12993	170,222-170,222	1	170,222	1	170,222		
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	46,343-153,151	1	99,890	1	99,890		
1107	CITY ASSESSOR	D 021	40202	49,200- 80,472	11	804,475	11	804,475		
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	47,270-153,151	1	92,006	1	92,006		
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	47,270-153,151	1	92,510	1	92,510		
1110	COUNSEL (TAX COMMISSION)	D 021	95335	47,270-153,151	1	126,577	1	126,577		
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	47,270-153,151	1	93,509	1	93,509		
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	39,504- 64,979	2	83,920	2	83,920		
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 47,277	1	54,249	1	54,249		
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	24,967- 47,087	1	46,209	1	46,209		
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 47,087	1	48,892	1	48,892		
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	44,162- 62,769	2	119,850	2	119,850		
1151	STAFF ANALYST	D 021	12626	45,029- 58,234	1	56,175	1	56,175		
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	57,406- 84,035	1	57,406	1	57,406		
1156	CLERICAL AIDE	D 021	10250	25,414- 30,781	1	25,881	1	25,881		
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	70,641-102,653	1	76,529	1	76,529		
	SUBTOTAL FOR OBJECT 001				28	2,048,300	28	2,048,300		

POSITION SCHEDULE FOR U/A 001	28	2,048,300	28	2,048,300	
PLANNED INCREASES/(DECREASES)	2	146,307	2	146,307	
TOTAL FOR U/A 001	30	2,194,607	30	2,194,607	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			7,817			8,667		850
			117 POSTAGE			2,383			3,583		1,200
			199 DATA PROCESSING SUPPLIES			13,500			6,500		7,000-
			SUBTOTAL FOR SUPPLYS&MATL			24,520			19,570		4,950-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			350			850		500
			314 OFFICE FURITURE			7,750			800		6,950-
			332 PURCH DATA PROCESSING EQUIPT			21,000			11,000		10,000-
			337 BOOKS-OTHER			1,500			1,500		
			338 LIBRARY BOOKS			8,150			7,000		1,150-
			SUBTOTAL FOR PROPTY&EQUIP			38,750			21,150		17,600-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			402 TELEPHONE & OTHER COMMUNICATNS			362			362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			9,943			9,543		400-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			4,000			1,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR			43,166			39,766		3,400-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		66,050				1-	66,050-
			602 TELECOMMUNICATIONS MAINT	1		250	1		250		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1		8,600	1		8,600		
			SUBTOTAL FOR CNRCTL SVCS	4		76,900	3		10,850	1-	66,050-
70	FXD MIS CHGS		720 MISCELLANEOUS AWARDS			1,000					1,000-
		856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			7,200			200		7,000-
			SUBTOTAL FOR FXD MIS CHGS			8,700			700		8,000-
			SUBTOTAL FOR BUDGET CODE 1001	4		192,036	3		92,036	1-	100,000-
			TOTAL FOR TAX COMMISSION	4		192,036	3		92,036	1-	100,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	192,036	3	92,036	1-	100,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,350,942	30	2,517,418	166,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,350,942	30	2,517,418	166,476

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,350,942	2,517,418	166,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,350,942	2,517,418	166,476
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,350,942	30	2,517,418	166,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,350,942	30	2,517,418	166,476
OTPS					
TOTALS FOR OPERATING BUDGET		192,036		92,036	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,036		92,036	100,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,542,978	30	2,609,454	66,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,542,978	30	2,609,454	66,476
FUNDING					
CITY		2,542,978		2,609,454	66,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,542,978		2,609,454	66,476

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	3,642,078	56	3,642,078			
SUBTOTAL FOR F/T SALARIED				56	3,642,078	56	3,642,078			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS				6,326			6,326
SUBTOTAL FOR AMT TO SCHED							6,326			6,326
SUBTOTAL FOR BUDGET CODE 2801				56	3,642,078	56	3,648,404			6,326
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	74	4,523,432	79	4,829,432	5		306,000
SUBTOTAL FOR F/T SALARIED				74	4,523,432	79	4,829,432	5		306,000
SUBTOTAL FOR BUDGET CODE 2901				74	4,523,432	79	4,829,432	5		306,000
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	48	3,049,141	48	3,049,141			
SUBTOTAL FOR F/T SALARIED				48	3,049,141	48	3,049,141			
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				48	3,054,794	48	3,054,794			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									
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			
TOTAL FOR			239	14,510,446	244	14,822,772		5	312,326
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,952,714	22	2,055,714	1		103,000
SUBTOTAL FOR F/T SALARIED			21	1,952,714	22	2,055,714	1		103,000
SUBTOTAL FOR BUDGET CODE 0101			21	1,952,714	22	2,055,714	1		103,000
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,425,004	17	1,425,004			
SUBTOTAL FOR F/T SALARIED			17	1,425,004	17	1,425,004			
SUBTOTAL FOR BUDGET CODE 2401			17	1,425,004	17	1,425,004			
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,958,441	95	6,484,441	18		1,526,000
SUBTOTAL FOR F/T SALARIED			77	4,958,441	95	6,484,441	18		1,526,000
SUBTOTAL FOR BUDGET CODE 2501			77	4,958,441	95	6,484,441	18		1,526,000
TOTAL FOR EXECUTIVE			115	8,336,159	134	9,965,159		19	1,629,000
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.										
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,250,878	66	3,250,878				
		SUBTOTAL FOR F/T SALARIED	66	3,250,878	66	3,250,878				
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		344,285		346,432			2,147	
		SUBTOTAL FOR AMT TO SCHED		344,285		346,432			2,147	
		SUBTOTAL FOR BUDGET CODE 0201	66	6,382,432	66	6,384,579			2,147	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	6,382,432	66	6,384,579			2,147	
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				
BUDGET CODE: 0302 APPEALS-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,345	3	182,345				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	182,345	3	182,345			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,583			15,583
SUBTOTAL FOR AMT TO SCHED						15,583			15,583
SUBTOTAL FOR BUDGET CODE 0302			3	182,345	3	197,928			15,583
TOTAL FOR APPEALS			46	3,798,052	46	3,813,635			15,583
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,003,534	11	1,003,534			
SUBTOTAL FOR F/T SALARIED			11	1,003,534	11	1,003,534			
SUBTOTAL FOR BUDGET CODE 0601			11	1,003,534	11	1,003,534			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,428			15,428
SUBTOTAL FOR AMT TO SCHED						15,428			15,428
SUBTOTAL FOR BUDGET CODE 0602			3	180,772	3	196,200			15,428
TOTAL FOR CONTRACTS + REAL ESTATE			14	1,184,306	14	1,199,734			15,428
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,616,601	63	2,616,601			
SUBTOTAL FOR F/T SALARIED			63	2,616,601	63	2,616,601			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		14,262		14,262			
SUBTOTAL FOR AMT TO SCHED						14,262		14,262		
SUBTOTAL FOR BUDGET CODE 0701					63	2,630,863	63	2,630,863		
TOTAL FOR OPERATIONS SUPPORT DIVISION					63	2,630,863	63	2,630,863		
RESPONSIBILITY CENTER: 0009 FAMILY COURT										
BUDGET CODE: 0901 FAMILY COURT-USDL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	105	8,043,342	105	8,443,342		400,000	400,000
SUBTOTAL FOR F/T SALARIED					105	8,043,342	105	8,443,342		400,000
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					105	8,047,124	105	8,447,124		400,000
BUDGET CODE: 0902 FAMILY COURT-USDL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,943,000	41	1,943,000			
SUBTOTAL FOR F/T SALARIED					41	1,943,000	41	1,943,000		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				13,166			13,166
SUBTOTAL FOR AMT TO SCHED								13,166		13,166
SUBTOTAL FOR BUDGET CODE 0902					41	1,943,000	41	1,956,166		13,166
TOTAL FOR FAMILY COURT					146	9,990,124	146	10,403,290		413,166
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,182,512	29	2,182,512			
SUBTOTAL FOR F/T SALARIED					29	2,182,512	29	2,182,512		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,287,968	29	2,287,968			
		TOTAL FOR GENERAL LITIGATION	29	2,287,968	29	2,287,968			
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,625,429	17	1,505,429	1-	1-	120,000-
		SUBTOTAL FOR F/T SALARIED	18	1,625,429	17	1,505,429	1-	1-	120,000-
		SUBTOTAL FOR BUDGET CODE 1201	18	1,625,429	17	1,505,429	1-	1-	120,000-
		TOTAL FOR LEGAL COUNSEL	18	1,625,429	17	1,505,429	1-	1-	120,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,229,955	30	2,229,955			
		SUBTOTAL FOR F/T SALARIED	30	2,229,955	30	2,229,955			
		SUBTOTAL FOR BUDGET CODE 1301	30	2,229,955	30	2,229,955			
		TOTAL FOR ADMINISTRATIVE LAW	30	2,229,955	30	2,229,955			
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	696,388	9	696,388			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	696,388	9	696,388		
SUBTOTAL FOR BUDGET CODE 1401			9	696,388	9	696,388		
TOTAL FOR PENSION			9	696,388	9	696,388		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,957,847	27	1,922,847		35,000-
SUBTOTAL FOR F/T SALARIED			27	1,957,847	27	1,922,847		35,000-
SUBTOTAL FOR BUDGET CODE 1501			27	1,957,847	27	1,922,847		35,000-
TOTAL FOR AFFIRMATIVE LITIGATION			27	1,957,847	27	1,922,847		35,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,465,182	81	3,465,182		
SUBTOTAL FOR F/T SALARIED			81	3,465,182	81	3,465,182		
SUBTOTAL FOR BUDGET CODE 1701			81	3,465,182	81	3,465,182		
TOTAL FOR WORKERS' COMPENSATION			81	3,465,182	81	3,465,182		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	331	22,801,045	316	22,413,103	15-	387,942-
SUBTOTAL FOR F/T SALARIED			331	22,801,045	316	22,413,103	15-	387,942-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS				119,365			119,365
		SUBTOTAL FOR OTH SALARIED				119,365			119,365
05		AMT TO SCHED		3,542		5,263,286			5,259,744
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED		3,542		5,263,286			5,259,744
		SUBTOTAL FOR BUDGET CODE 2001	331	22,804,587	316	27,795,754	15-		4,991,167
		TOTAL FOR TORT	331	22,804,587	316	27,795,754	15-		4,991,167
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	30	2,712,845	30	2,712,845			
		SUBTOTAL FOR F/T SALARIED	30	2,712,845	30	2,712,845			
05		AMT TO SCHED				6,075			6,075
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED				6,075			6,075
		SUBTOTAL FOR BUDGET CODE 2101	30	2,712,845	30	2,718,920			6,075
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			
05		AMT TO SCHED				92,968			92,968
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED				92,968			92,968
		SUBTOTAL FOR BUDGET CODE 2102	27	1,254,327	27	1,347,295			92,968
		TOTAL FOR COMMERCIAL LITIGATION	57	3,967,172	57	4,066,215			99,043

RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,112,137	13	1,112,137			
SUBTOTAL FOR F/T SALARIED			13	1,112,137	13	1,112,137			
SUBTOTAL FOR BUDGET CODE 2201			13	1,112,137	13	1,112,137			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				6,307			6,307
SUBTOTAL FOR AMT TO SCHED						6,307			6,307
SUBTOTAL FOR BUDGET CODE 2202			1	60,622	1	66,929			6,307
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14	1,172,759	14	1,179,066			6,307
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				11,146			11,146

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED							11,146	11,146
SUBTOTAL FOR BUDGET CODE 2402			3	180,369	3	191,515		11,146
TOTAL FOR ENVIRONMENTAL LAW			3	180,369	3	191,515		11,146
TOTAL FOR PERSONAL SERVICES			1,294	87,688,587	1,302	95,028,900	8	7,340,313

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,294	87,688,587	1,302	95,028,900	7,340,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,294	87,688,587	1,302	95,028,900	7,340,313

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,689,199		90,128,080	7,438,881
OTHER CATEGORICAL		677,024		437,024	240,000-
CAPITAL FUNDS - I.F.A.		1,858,435		1,999,867	141,432
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		87,688,587		95,028,900	7,340,313

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	CORPORATION COUNSEL	D 025	30188	181,719-181,719	1	181,719	1	181,719		
1105	FIRST ASSISTANT CORPORATI	D 025	30140	47,270-153,151	1	181,662	1	181,662		
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	676,099	4	676,099		
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	51	6,475,383	51	6,475,383		
1205	*ATTORNEY AT LAW	D 025	30085	54,369- 93,978	5	353,964	5	353,964		
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	566	46,266,002	566	46,266,002		
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	1	100,005	1	100,005		
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	46,343-153,151	5	445,295	5	445,295		
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	47,270-153,151	1	91,078	1	91,078		
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	47,270-153,151	2	138,979	2	138,979		
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 43,643	1	37,950	1	37,950		
1238	STUDENT LEGAL SPECIALIST	D 025	05072	33,585- 33,585	1	29,204	1	29,204		
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	46,343-153,151	4	444,448	4	444,448		
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	47,270-153,151	1	139,271	1	139,271		
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	47,270-153,151	1	120,787	1	120,787		
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 76,527	21	1,436,987	21	1,436,987		
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	11	589,450	11	589,450		
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	47,270-153,151	1	122,892	1	122,892		
1247	DEPUTY OPERATION SUPPORT	D 025	05224	47,270-153,151	1	78,938	1	78,938		
1251	CITY ASSESSOR	D 025	40202	49,200- 80,472	5	329,753	5	329,753		
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 67,168	1	41,985	1	41,985		
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	39,504- 64,979	25	1,094,754	25	1,094,754		
1270	ASSOCIATE ACCOUNTANT	D 025	40517	48,283- 67,168	1	64,017	1	64,017		
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	46,867- 61,152	3	163,336	3	163,336		
1310	RESEARCH ASSISTANT	D 025	60910	39,159- 51,526	1	34,051	1	34,051		
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 71,441	1	75,901	1	75,901		
1350	SENIOR TITLE EXAMINER	D 025	30810	37,700- 45,863	1	37,768	1	37,768		
1351	TITLE EXAMINER	D 025	30805	34,339- 44,815	1	34,340	1	34,340		
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	43,517	1	43,517		
1362	CASHIER	D 025	10605	31,368- 47,087	1	27,277	1	27,277		
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	59	2,291,613	59	2,291,613		
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 50,429	1	53,578	1	53,578		
1395	PARALEGAL AIDE	D 025	30080	32,420- 45,310	199	7,325,827	199	7,325,827		
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	57,406- 84,035	8	499,333	8	499,333		
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	70,641-102,653	3	245,451	3	245,451		
1398	COMPUTER AIDE	D 025	13620	35,335- 49,387	3	107,277	3	107,277		
1400	COMPUTER SERVICE TECHNICI	D 025	13615	35,335- 49,987	4	163,665	4	163,665		
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 84,035	1	57,616	1	57,616		
1416	MOTOR VEHICLE OPERATOR	D 025	91212	34,448- 37,422	1	36,785	1	36,785		
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	27,582- 33,383	3	88,049	3	88,049		
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	37,513- 41,854	7	271,725	7	271,725		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1478	WORKER'S COMPENSATION BEN	D 025	40482	35,678- 56,956	23	874,901	23	874,901		
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	44,233- 56,956	10	444,860	10	444,860		
1481	OFFICE MACHINE AIDE	D 025	11702	25,414- 35,804	7	198,376	7	198,376		
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	4	220,675	4	220,675		
1530	BOOKKEEPER	D 025	40526	33,067- 43,130	5	184,270	5	184,270		
1533	PUBLIC RECORDS AIDE	D 025	60215	29,500- 39,278	8	329,898	8	329,898		
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 47,087	114	3,728,218	114	3,728,218		
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	24,967- 47,087	8	273,627	8	273,627		
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	30,529- 45,826	6	243,616	6	243,616		
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	44	1,825,666	44	1,825,666		
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194- 66,783	1	42,827	1	42,827		
1543	SUPERVISING COMPUTER SERV	D 025	13616	52,988- 68,652	5	308,254	5	308,254		
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	56,959	1	56,959		
1545	ASSOCIATE BOOKKEEPER	D 025	40527	40,255- 51,039	5	221,888	5	221,888		
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	31,250- 49,999	1	42,000	1	42,000		
1547	PROCUREMENT ANALYST	D 025	12158	34,651- 73,424	1	34,651	1	34,651		
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	84,170	1	84,170		
1549	CUSTODIAN	D 025	80609	28,204- 60,521	5	213,259	5	213,259		
1550		D 025	10001	46,343-153,151	1	76,500	1	76,500		
SUBTOTAL FOR OBJECT 001					1,259	80,402,346	1,259	80,402,346		

POSITION SCHEDULE FOR U/A 001	1,259	80,402,346	1,259	80,402,346		
PLANNED INCREASES/(DECREASES)	35	2,235,172	43	2,746,069	8	510,897
TOTAL FOR U/A 001	1,294	82,637,518	1,302	83,148,415	8	510,897

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC											
60		CNTRCTL	SVCS	681		PROF SERV ACCTING & AUDITING			145,000		145,000-
				682		PROF SERV LEGAL SERVICES			480,214		480,214-
				686		PROF SERV OTHER			25,000		25,000-
			SUBTOTAL FOR CNTRCTL SVCS						650,214		650,214-
			SUBTOTAL FOR BUDGET CODE 2203						650,214		650,214-
			TOTAL FOR						650,214		650,214-
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		21,000
				117		POSTAGE			300,000		300,000
				199		DATA PROCESSING SUPPLIES			225,000		225,000
			SUBTOTAL FOR SUPPLYS&MATL						1,156,000		1,186,000
30		PROPTY&EQUIP		302		TELECOMMUNICATIONS EQUIPMENT			28,000		28,000-
				305		MOTOR VEHICLES			42,052		42,052-
				314		OFFICE FURITURE			153,000	25,000	128,000-
				315		OFFICE EQUIPMENT			15,000	15,000	
				319		SECURITY EQUIPMENT			14,000	14,000	
				332		PURCH DATA PROCESSING EQUIPT			20,000	20,000	
				337		BOOKS-OTHER			120,000	120,000	
				338		LIBRARY BOOKS			370,000	330,000	40,000-
			SUBTOTAL FOR PROPTY&EQUIP						762,052	524,000	238,052-
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	
			040001	40X		CONTRACTUAL SERVICES-GENERAL			234,256		234,256-
			131001	40X		CONTRACTUAL SERVICES-GENERAL					
			856001	40X		CONTRACTUAL SERVICES-GENERAL			30,000		30,000-
			858001	40X		CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			403 OFFICE SERVICES		791,077		531,077		260,000-
			412 RENTALS OF MISC.EQUIP		230,000		230,000		
			414 RENTALS - LAND BLDGS & STRUCTS		8,986,630		9,242,603		255,973
			417 ADVERTISING		60,000		30,000		30,000-
	856001	42C	HEAT LIGHT & POWER		389,678		389,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
			453 OVERNIGHT TRVL EXP-GENERAL		55,000		40,000		15,000-
			SUBTOTAL FOR OTHR SER&CHR		12,311,321		11,998,038		313,283-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	12	575,000	12	400,000		175,000-
		608	MAINT & REP GENERAL	3	23,500	3	18,500		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	53	285,000	53	285,000		
		619	SECURITY SERVICES	2	135,000			2-	135,000-
		622	TEMPORARY SERVICES	13	2,052,773	13	2,294,973		242,200
		624	CLEANING SERVICES	7	15,000	7	15,000		
		633	TRANSPORTATION EXPENDITURES	2	200,000	2	165,000		35,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	85,450	2	85,450		
		681	PROF SERV ACCTING & AUDITING	5	220,000	5	100,000		120,000-
		682	PROF SERV LEGAL SERVICES	11	1,077,000	11	130,000		947,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	580,000	11	130,000		450,000-
		686	PROF SERV OTHER	28	4,662,808	28	2,602,260		2,060,548-
			SUBTOTAL FOR CNTRCTL SVCS	149	9,911,531	147	6,226,183	2-	3,685,348-
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		18,000		13,000		5,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
			SUBTOTAL FOR FXD MIS CHGS		22,560		17,560		5,000-
			SUBTOTAL FOR BUDGET CODE 0201	149	24,163,464	147	19,951,781	2-	4,211,683-
			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	149	24,169,864	147	19,951,781	2-	4,218,083-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
60		CNRCTL SVCS								
		682			2,074,744					2,074,744-
		682			2,074,744					2,074,744-
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 1001			2,074,744					2,074,744-
		TOTAL FOR GENERAL LITIGATION			2,074,744					2,074,744-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
60		CNRCTL SVCS								
		682		6	1,280,000	6		575,000		705,000-
		686		11	31,000	11		31,000		
		SUBTOTAL FOR CNRCTL SVCS		17	1,311,000	17		606,000		705,000-
		SUBTOTAL FOR BUDGET CODE 1501		17	1,311,000	17		606,000		705,000-
		TOTAL FOR AFFIRMATIVE LITIGATION		17	1,311,000	17		606,000		705,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS										
BUDGET CODE: 1601 MANAGEMENT INFO SVCS										
60		CNRCTL SVCS								
		608		37	1,682,301	37		2,107,301		425,000
		613		9	546,200	9		701,200		155,000
		684		1	400,000				1-	400,000-
		SUBTOTAL FOR CNRCTL SVCS		47	2,628,501	46		2,808,501	1-	180,000
		SUBTOTAL FOR BUDGET CODE 1601		47	2,628,501	46		2,808,501	1-	180,000
		TOTAL FOR MANAGEMENT INFORMATION SVCS		47	2,628,501	46		2,808,501	1-	180,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
40	OTHR	SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS	2,101,591		2,101,591			
		SUBTOTAL FOR OTHR SER&CHR		2,101,591		2,101,591			
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 2,135,591	2	2,135,591			
		TOTAL FOR WORKERS' COMPENSATION		2 2,135,591	2	2,135,591			
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000					1,000-
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	13,000					13,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL	5,000					5,000-
			453 OVERNIGHT TRVL EXP-GENERAL	5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		23,000					23,000-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	5 1,050,000	5	1,050,000			
			671 TRAINING PRGM CITY EMPLOYEES	1,000					1,000-
			682 PROF SERV LEGAL SERVICES	179,000					179,000
			686 PROF SERV OTHER	490,000					490,000-
		SUBTOTAL FOR CNTRCTL SVCS		5 1,541,000	5	1,229,000			312,000-
		SUBTOTAL FOR BUDGET CODE 2001		5 1,566,000	5	1,229,000			337,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TORT		5	1,566,000	5	1,229,000	337,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		220	34,535,914	217	26,730,873	3- 7,805,041-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325,665	34,535,914	4,055,009	26,730,873	7,805,041-
FINANCIAL PLAN SAVINGS				2,124,363	2,124,363
APPROPRIATION		34,535,914		28,855,236	5,680,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,066,695		28,844,031	4,222,664-
OTHER CATEGORICAL		1,270,214			1,270,214-
CAPITAL FUNDS - I.F.A.					
STATE		37,800			37,800-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		161,205		11,205	150,000-
TOTAL		34,535,914		28,855,236	5,680,678-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,294	87,688,587	1,302	95,028,900	7,340,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,294	87,688,587	1,302	95,028,900	7,340,313

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,689,199	90,128,080	7,438,881
OTHER CATEGORICAL	677,024	437,024	240,000-
CAPITAL FUNDS - I.F.A.	1,858,435	1,999,867	141,432
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,463,929	2,463,929	
TOTAL	87,688,587	95,028,900	7,340,313
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325,665	34,535,914	4,055,009	26,730,873	7,805,041-
FINANCIAL PLAN SAVINGS				2,124,363	2,124,363
APPROPRIATION		34,535,914		28,855,236	5,680,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,066,695		28,844,031	4,222,664-
OTHER CATEGORICAL		1,270,214			1,270,214-
CAPITAL FUNDS - I.F.A.					
STATE		37,800			37,800-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		161,205		11,205	150,000-
TOTAL		34,535,914		28,855,236	5,680,678-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,294	87,688,587	1,302	95,028,900	7,340,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,294	87,688,587	1,302	95,028,900	7,340,313
OTPS					
TOTALS FOR OPERATING BUDGET		34,535,914		26,730,873	7,805,041-
FINANCIAL PLAN SAVINGS				2,124,363	2,124,363
APPROPRIATION		34,535,914		28,855,236	5,680,678-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,294	122,224,501	1,302	121,759,773	464,728-
FINANCIAL PLAN SAVINGS				2,124,363	2,124,363
APPROPRIATION	1,294	122,224,501	1,302	123,884,136	1,659,635
FUNDING					
CITY		115,755,894		118,972,111	3,216,217
OTHER CATEGORICAL		1,947,238		437,024	1,510,214-
CAPITAL FUNDS - I.F.A.		1,858,435		1,999,867	141,432
STATE		37,800			37,800-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,625,134		2,475,134	150,000-
TOTAL FUNDING		122,224,501		123,884,136	1,659,635

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	6	632,668	4-	4-	17,276
SUBTOTAL FOR F/T SALARIED			10	615,392	6	632,668	4-	4-	17,276
03 UNSALARIED		031 UNSALARIED				3,121			3,121
SUBTOTAL FOR UNSALARIED						3,121			3,121
SUBTOTAL FOR BUDGET CODE 4011			10	615,392	6	635,789	4-	4-	20,397
TOTAL FOR			10	615,392	6	635,789	4-	4-	20,397
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	1,054,245			82,878
SUBTOTAL FOR F/T SALARIED			13	971,367	13	1,054,245			82,878
02 OTH SALARIED		021 PART-TIME POSITIONS		505,971		543,568			37,597
SUBTOTAL FOR OTH SALARIED				505,971		543,568			37,597
03 UNSALARIED		031 UNSALARIED		135		5,413			5,278
SUBTOTAL FOR UNSALARIED				135		5,413			5,278
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	1,623,134			125,753
BUDGET CODE: 0103 ISTEPA TRANSPORTATION GRANT PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS				918			918
SUBTOTAL FOR F/T SALARIED						918			918

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103						918			918
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1	48,476			559
SUBTOTAL FOR F/T SALARIED			1	47,917	1	48,476			559
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			
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1	54,676			559
BUDGET CODE: 0160 ED Staff for Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS			43	514,493		43	514,493
SUBTOTAL FOR F/T SALARIED					43	514,493		43	514,493
SUBTOTAL FOR BUDGET CODE 0160					43	514,493		43	514,493
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,165,340	14	1,134,781		3-	30,559-
SUBTOTAL FOR F/T SALARIED			17	1,165,340	14	1,134,781		3-	30,559-
03 UNSALARIED		031 UNSALARIED		240,297		254,085			13,788
SUBTOTAL FOR UNSALARIED				240,297		254,085			13,788
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 DECS D 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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	27,500	1	27,500			
SUBTOTAL FOR AMT TO SCHED			1	27,500	1	27,500			
SUBTOTAL FOR BUDGET CODE 0200			18	1,552,757	15	1,535,986		3-	16,771-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,170	1	36,170			
SUBTOTAL FOR F/T SALARIED			1	36,170	1	36,170			
SUBTOTAL FOR BUDGET CODE 0203			1	36,170	1	36,170			
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	609,052	13	657,034			47,982
SUBTOTAL FOR F/T SALARIED			13	609,052	13	657,034			47,982
03 UNSALARIED		031 UNSALARIED		197		556			359
SUBTOTAL FOR UNSALARIED				197		556			359
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			
SUBTOTAL FOR BUDGET CODE 1010			13	631,997	13	680,338			48,341
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	728,410	1	735,095	2-		6,685
SUBTOTAL FOR F/T SALARIED			3	728,410	1	735,095	2-		6,685
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 2001			3	763,410	1	770,095	2-		6,685
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,327	7	329,876			18,549
SUBTOTAL FOR F/T SALARIED			7	311,327	7	329,876			18,549
03 UNSALARIED		031 UNSALARIED		48		683			635
SUBTOTAL FOR UNSALARIED				48		683			635

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	333,805			19,184
BUDGET CODE: 3131 ADMINISTRATION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,980	10	478,808			17,828
		SUBTOTAL FOR F/T SALARIED	10	460,980	10	478,808			17,828
03 UNSALARIED		031 UNSALARIED		20,472		20,734			262
		SUBTOTAL FOR UNSALARIED		20,472		20,734			262
		SUBTOTAL FOR BUDGET CODE 3131	10	481,452	10	499,542			18,090
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	820,621	12	887,069	2-		66,448
		SUBTOTAL FOR F/T SALARIED	14	820,621	12	887,069	2-		66,448
03 UNSALARIED		031 UNSALARIED		137,638		147,726			10,088
		SUBTOTAL FOR UNSALARIED		137,638		147,726			10,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195			
		SUBTOTAL FOR ADD GRS PAY		9,195		9,195			
		SUBTOTAL FOR BUDGET CODE 3141	14	967,454	12	1,043,990	2-		76,536
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,502	2	176,993	1-		2,509-
		SUBTOTAL FOR F/T SALARIED	3	179,502	2	176,993	1-		2,509-
03 UNSALARIED		031 UNSALARIED				359			359
		SUBTOTAL FOR UNSALARIED				359			359
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	2	178,975	1-		2,150-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,133,501	25	1,705,478		5	571,977
SUBTOTAL FOR F/T SALARIED			20	1,133,501	25	1,705,478		5	571,977
03 UNSALARIED		031 UNSALARIED		92		9,125			9,033
SUBTOTAL FOR UNSALARIED				92		9,125			9,033
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	170,000	6	280,000			110,000
SUBTOTAL FOR AMT TO SCHED			6	170,000	6	280,000			110,000
SUBTOTAL FOR BUDGET CODE 3160			26	1,303,593	31	1,994,603		5	691,010
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,055,731	25	3,965,829		32-	89,902-
SUBTOTAL FOR F/T SALARIED			57	4,055,731	25	3,965,829		32-	89,902-
03 UNSALARIED		031 UNSALARIED		79,462		99,353			19,891
SUBTOTAL FOR UNSALARIED				79,462		99,353			19,891
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,348		77,348			
		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				60,000			60,000
SUBTOTAL FOR AMT TO SCHED						60,000			60,000
SUBTOTAL FOR BUDGET CODE 3161			57	4,232,705	25	4,222,694		32-	10,011-
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,093				2-	544,093-
SUBTOTAL FOR F/T SALARIED			2	544,093				2-	544,093-
SUBTOTAL FOR BUDGET CODE 3163			2	544,093				2-	544,093-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,028	4	232,339			10,311
		SUBTOTAL FOR F/T SALARIED	4	222,028	4	232,339			10,311
		SUBTOTAL FOR BUDGET CODE 3171	4	222,028	4	232,339			10,311
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,957	1	138,488	2-		23,469-
		SUBTOTAL FOR F/T SALARIED	3	161,957	1	138,488	2-		23,469-
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	1	141,193	2-		23,469-
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	130,701			5,701
		SUBTOTAL FOR F/T SALARIED	4	125,000	4	130,701			5,701
		SUBTOTAL FOR BUDGET CODE 3191	4	125,000	4	130,701			5,701
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,638	6	377,543			20,905
		SUBTOTAL FOR F/T SALARIED	6	356,638	6	377,543			20,905
03 UNSALARIED		031 UNSALARIED		114,347		119,435			5,088
		SUBTOTAL FOR UNSALARIED		114,347		119,435			5,088
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	6	492,435	6	518,428			25,993
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	660,759	11	705,479			44,720
		SUBTOTAL FOR F/T SALARIED	11	660,759	11	705,479			44,720

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		33,059		40,096			7,037
		SUBTOTAL FOR UNSALARIED		33,059		40,096			7,037
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	752,825			51,757
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	12	707,147	13	839,737	1		132,590
		SUBTOTAL FOR F/T SALARIED	12	707,147	13	839,737	1		132,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,603		13,603			
		SUBTOTAL FOR BUDGET CODE 5000	12	720,750	13	853,340	1		132,590
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	783,072	17	845,815			62,743
		SUBTOTAL FOR F/T SALARIED	17	783,072	17	845,815			62,743
03 UNSALARIED		031 UNSALARIED				617			617
		SUBTOTAL FOR UNSALARIED				617			617
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	888,128			63,360

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,567	2	189,567	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	119,567	2	189,567	1	70,000	
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	2	223,965	1	70,000	
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,779	2	212,659		12,880	
SUBTOTAL FOR F/T SALARIED			2	199,779	2	212,659		12,880	
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	214,781		12,880	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,677,739	16	670,839	20-	4,006,900-	
SUBTOTAL FOR F/T SALARIED			36	4,677,739	16	670,839	20-	4,006,900-	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9303			36	4,866,883	16	859,983	20-	4,006,900-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	377,894			2-	377,894-
SUBTOTAL FOR F/T SALARIED			2	377,894			2-	377,894-
SUBTOTAL FOR BUDGET CODE 9402			2	377,894			2-	377,894-
TOTAL FOR DEPT OF CITY PLANNING			267	21,477,229	251	18,370,102	16-	3,107,127-
TOTAL FOR PERSONAL SERVICES			277	22,092,621	257	19,005,891	20-	3,086,730-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	22,092,621	257	19,005,891	3,086,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	277	22,092,621	257	19,005,891	3,086,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,383,664		9,112,790	1,729,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		377,894			377,894-
FEDERAL - C.D.		8,768,917		8,881,948	113,031
FEDERAL - OTHER		5,562,146		1,011,153	4,550,993-
INTRA-CITY SALES					
TOTAL		22,092,621		19,005,891	3,086,730-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	CHAIRMAN	D 030	12992	47,270-181,719	1	181,719	1	181,719		
1105	EXECUTIVE DIRECTOR	D 030	10190	47,270-153,151	1	149,315	1	149,315		
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	47,270-153,151	2	149,619	2	149,619		
1115	ADMINISTRATIVE MANAGER	D 030	10025	46,343-153,151	1	102,927	1	102,927		
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	47,270-153,151	1	94,485	1	94,485		
1126	ADMINISTRATIVE MANAGER	D 030	10025	46,343-153,151	1	106,266	1	106,266		
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	47,270-153,151	22	2,068,064	22	2,068,064		
1180	COUNSEL (CITY PLANNING)	D 030	30128	47,270-153,151	1	143,359	1	143,359		
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	46,343-153,151	1	101,648	1	101,648		
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	70,641-111,892	2	134,222	2	134,222		
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-153,151	3	307,526	3	307,526		
1223	COMPUTER OPERATIONS MANAG	D 030	10074	47,270-153,151	1	66,333	1	66,333		
1230	AGENCY ATTORNEY	D 030	30087	54,369- 93,978	2	133,376	2	133,376		
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	7	481,207	7	481,207		
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	70,641-102,653	8	570,725	8	570,725		
1270	CITY PLANNER	D 030	22122	47,589- 71,953	61	3,155,405	61	3,155,405		
1278	ASSOCIATE CITY PLANNER	D 030	22123	47,589- 71,953	58	3,991,986	58	3,991,986		
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	3	171,106	3	171,106		
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	9	589,181	9	589,181		
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	39,504- 64,979	26	1,197,976	26	1,197,976		
1311	PURCHASING AGENT	D 030	12121	39,248- 69,164	1	49,218	1	49,218		
1319	COMMUNITY COORDINATOR	D 030	56058	43,894- 62,950	2	112,002	2	112,002		
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	49,201- 64,196	1	52,466	1	52,466		
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	5	249,399	5	249,399		
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	44,162- 62,769	1	49,441	1	49,441		
1355	STAFF ANALYST	D 030	12626	45,029- 58,234	3	143,853	3	143,853		
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 44,765	3	124,899	3	124,899		
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	2	69,183	2	69,183		
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	1	32,640	1	32,640		
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	185,607	5	185,607		
1438	SECRETARY	D 030	10252	24,967- 47,087	1	40,941	1	40,941		
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	3	166,011	3	166,011		
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	1	75,617	1	75,617		
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	1	28,410	1	28,410		
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	39,159- 51,526	1	47,430	1	47,430		
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	42,775- 81,785	1	59,506	1	59,506		
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	34,448- 37,422	1	43,456	1	43,456		
1511	RESEARCH ASSISTANT	D 030	60910	39,159- 51,526	1	34,192	1	34,192		
SUBTOTAL FOR OBJECT 001					245	15,460,716	245	15,460,716		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				245	15,460,716	245	15,460,716	
	PLANNED INCREASES/(DECREASES)				32	2,019,359	12	757,260	-20
	TOTAL FOR U/A 001				277	17,480,075	257	16,217,976	-20

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		79,451		237,297		157,846
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		33,105		31,999		1,106-
			199 DATA PROCESSING SUPPLIES		32,419		7,179		25,240-
			SUBTOTAL FOR SUPPLYS&MATL		189,360		320,860		131,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			304 MOTOR VEHICLE EQUIPMENT		500		500		
			314 OFFICE FURITURE		2,123		1,500		623-
			315 OFFICE EQUIPMENT		16,004		16,004		
			332 PURCH DATA PROCESSING EQUIPT		14,500		500		14,000-
			337 BOOKS-OTHER		10,200		5,200		5,000-
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		45,827		26,204		19,623-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
			400 CONTRACTUAL SERVICES-GENERAL		2,190				2,190-
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			403 OFFICE SERVICES		4,900		500		4,400-
			412 RENTALS OF MISC.EQUIP		52,867		8,500		44,367-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			417 ADVERTISING		500		500		
		856001	42C HEAT LIGHT & POWER		400,825		400,825		
			431 LEASING OF MISC EQUIP		5,993		5,993		
			432 LEASING OF DATA PROC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			499 OTHER EXPENSES - GENERAL		35,000		15,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		756,689		685,732		70,957-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
		608	MAINT & REP GENERAL	2	14,890	2	14,890		
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
		615	PRINTING CONTRACTS	1	47,325	1	20,000		27,325-
		619	SECURITY SERVICES	1	79,800	1	37,800		42,000-
		622	TEMPORARY SERVICES	1	15,500	1	5,200		10,300-
		624	CLEANING SERVICES	1	5,540	1	5,540		
		682	PROF SERV LEGAL SERVICES			1	1,250,000	1	1,250,000
		684	PROF SERV COMPUTER SERVICES		45				45-
		686	PROF SERV OTHER		3,350,000				3,350,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	3,547,538	11	1,367,868	1	2,179,670-
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	4,540,414	11	2,401,664	1	2,138,750-
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		6,784		17,000		10,216
		117	POSTAGE		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		1,910		1,910		
		SUBTOTAL FOR SUPPLYS&MATL			33,694		43,910		10,216
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		250		250		
		315	OFFICE EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337	BOOKS-OTHER		1,140		750		390-
		SUBTOTAL FOR PROPTY&EQUIP			2,690		2,300		390-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		750		750		
		403	OFFICE SERVICES		800		800		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			412 RENTALS OF MISC.EQUIP		46,076		36,250			9,826-
			413 RENTAL-DATA PROCESSING EQUIP		100		100			
			417 ADVERTISING		19,925		19,925			
			431 LEASING OF MISC EQUIP		2,080		17,080			15,000
			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			
			SUBTOTAL FOR OTHR SER&CHR		74,731		79,905			5,174
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	9,880	1	19,000			9,120
		608	MAINT & REP GENERAL	1	150	1	150			
		615	PRINTING CONTRACTS	1	34,120	1	10,000			24,120-
		622	TEMPORARY SERVICES	1	3,000	1	3,000			
		686	PROF SERV OTHER	1	1,000	1	1,000			
			SUBTOTAL FOR CNTRCTL SVCS	5	48,150	5	33,150			15,000-
			SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265			
BUDGET CODE: 3161 BOROUGH OFFICES-CD										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,900		14,500			9,600
		117	POSTAGE		1,500		1,500			
		199	DATA PROCESSING SUPPLIES		7,403					7,403-
			SUBTOTAL FOR SUPPLYS&MATL		13,803		16,000			2,197
30 PROPTY&EQUIP		305	MOTOR VEHICLES		2,500		3,500			1,000
		314	OFFICE FURITURE		7,115		7,115			
		332	PURCH DATA PROCESSING EQUIPT		27,550					27,550-
		337	BOOKS-OTHER		750		750			
			SUBTOTAL FOR PROPTY&EQUIP		37,915		11,365			26,550-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,690					1,690-
		402	TELEPHONE & OTHER COMMUNICATNS		8,540		8,540			
		412	RENTALS OF MISC.EQUIP		3,274		7,274			4,000
		414	RENTALS - LAND BLDGS & STRUCTS		367,662		367,662			
		431	LEASING OF MISC EQUIP		9,367		19,720			10,353
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		453	OVERNIGHT TRVL EXP-GENERAL		500		500			
		499	OTHER EXPENSES - GENERAL				97,156			97,156
			SUBTOTAL FOR OTHR SER&CHR		393,033		502,852			109,819

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		25,500		1,500	24,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,110	2	2,800	1,690
		683 PROF SERV ENGINEER & ARCHITECT		63,156			63,156-
		SUBTOTAL FOR CNTRCTL SVCS	3	90,766	3	5,300	85,466-
		SUBTOTAL FOR BUDGET CODE 3161	3	535,517	3	535,517	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		2,500	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,000		2,500	2,500-
		SUBTOTAL FOR BUDGET CODE 4000		5,000		2,500	2,500-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,470		3,000	1,530
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		27,098		14,200	12,898-
		SUBTOTAL FOR SUPPLYS&MATL		29,168		17,800	11,368-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,500		34,500	32,000
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		5,500		37,500	32,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		404 TRAVELING EXPENSES		50		50	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		16,000		40,000	24,000
		SUBTOTAL FOR OTHR SER&CHR		17,050		41,050	24,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	35,102	5	8,000	27,102-
		613 DATA PROCESSING EQUIPMENT	4	12,900	4	22,900	10,000
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800	
		684 PROF SERV COMPUTER SERVICES		30			30-
		SUBTOTAL FOR CNTRCTL SVCS	10	48,832	10	31,700	17,132-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			10	100,550	10	128,050	27,500
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		15,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				10,000		15,000	5,000
SUBTOTAL FOR BUDGET CODE 5000				10,000		15,000	5,000
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		22,650		2,000	20,650-
		117 POSTAGE		22,000		2,000	20,000-
		199 DATA PROCESSING SUPPLIES		23,549		4,821	18,728-
SUBTOTAL FOR SUPPLYS&MATL				68,199		8,821	59,378-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		315 OFFICE EQUIPMENT		464			464-
		332 PURCH DATA PROCESSING EQUIPT		450		5,000	4,550
		337 BOOKS-OTHER		1,000		500	500-
SUBTOTAL FOR PROPTY&EQUIP				2,414		8,000	5,586
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,140		5,000	3,860
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				3,640		8,500	4,860
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		5,650			5,650-
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS			1	5,000		1	5,000
		683 PROF SERV ENGINEER & ARCHITECT	3	397,017				3-	397,017-
		684 PROF SERV COMPUTER SERVICES	1	33,950				1-	33,950-
		SUBTOTAL FOR CNTRCTL SVCS	6	437,617	3	6,000		3-	431,617-
		SUBTOTAL FOR BUDGET CODE 9303	6	511,870	3	31,321		3-	480,549-
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		155,830					155,830-
		SUBTOTAL FOR CNTRCTL SVCS		155,830					155,830-
		SUBTOTAL FOR BUDGET CODE 9402		158,355					158,355-
TOTAL FOR DEPT OF CITY PLANNING			34	6,035,971	32	3,288,317		2-	2,747,654-
TOTAL FOR OTHER THAN PERSONAL SERVICES			34	6,035,971	32	3,288,317		2-	2,747,654-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,719	6,035,971	687,719	3,288,317	2,747,654-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,035,971		3,288,317	2,747,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,670,964		2,562,214	2,108,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		158,355			158,355-
FEDERAL - C.D.		694,782		694,782	
FEDERAL - OTHER		511,870		31,321	480,549-
INTRA-CITY SALES					
TOTAL		6,035,971		3,288,317	2,747,654-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	1,562,345	31	1,663,172	100,827
		SUBTOTAL FOR F/T SALARIED	31	1,562,345	31	1,663,172	100,827
03 UNSALARIED		031 UNSALARIED		370,555		401,300	30,745
		SUBTOTAL FOR UNSALARIED		370,555		401,300	30,745
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,164		20,164	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,118		27,118	
		SUBTOTAL FOR BUDGET CODE 4331	31	1,960,018	31	2,091,590	131,572
		TOTAL FOR DEPT OF CITY PLANNING	31	1,960,018	31	2,091,590	131,572
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	1,960,018	31	2,091,590	131,572

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,960,018	31	2,091,590	131,572
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,960,018	31	2,091,590	131,572

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,960,018	2,091,590	131,572
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,960,018	2,091,590	131,572

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-153,151	3	252,229	3	252,229		
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	1	59,215	1	59,215		
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	70,641-102,653	7	521,078	7	521,078		
1270	CITY PLANNER	D 030	22122	47,589- 71,953	2	103,799	2	103,799		
1278	ASSOCIATE CITY PLANNER	D 030	22123	47,589- 71,953	2	128,671	2	128,671		
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	39,504- 64,979	2	118,364	2	118,364		
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 84,035	2	89,601	2	89,601		
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 44,765	5	192,000	5	192,000		
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 47,087	1	31,368	1	31,368		
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	42,775- 81,785	1	45,175	1	45,175		
	SUBTOTAL FOR OBJECT 001				26	1,541,500	26	1,541,500		
POSITION SCHEDULE FOR U/A 003					26	1,541,500	26	1,541,500		
PLANNED INCREASES/(DECREASES)					5	296,442	5	296,442		
TOTAL FOR U/A 003					31	1,837,942	31	1,837,942		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			46,588			52,588		6,000
		SUBTOTAL FOR SUPPLYS&MATL			49,088			55,088		6,000
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			34,885			34,885		
		337 BOOKS-OTHER			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			37,385			37,385		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			11,600			11,600		
		412 RENTALS OF MISC.EQUIP			400			400		
		431 LEASING OF MISC EQUIP			16,176			14,715		1,461-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			28,676			27,215		1,461-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		3	126,062		3	68,000		58,062-
		613 DATA PROCESSING EQUIPMENT		10	15,477		10	69,000		53,523
		671 TRAINING PRGM CITY EMPLOYEES		2	5,000		2	5,000		
		684 PROF SERV COMPUTER SERVICES		1	36,000		1	36,000		
		SUBTOTAL FOR CNTRCTL SVCS		16	182,539		16	178,000		4,539-
		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		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	24,052,639	288	21,097,481	2,955,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	24,052,639	288	21,097,481	2,955,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,383,664	9,112,790	1,729,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	377,894		377,894-
FEDERAL - C.D.	10,728,935	10,973,538	244,603
FEDERAL - OTHER	5,562,146	1,011,153	4,550,993-
INTRA-CITY SALES			
TOTAL	24,052,639	21,097,481	2,955,158-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,719	6,333,659	687,719	3,586,005	2,747,654-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,333,659		3,586,005	2,747,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,670,964		2,562,214	2,108,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		158,355			158,355-
FEDERAL - C.D.		992,470		992,470	
FEDERAL - OTHER		511,870		31,321	480,549-
INTRA-CITY SALES					
TOTAL		6,333,659		3,586,005	2,747,654-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	308	24,052,639	288	21,097,481	2,955,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	24,052,639	288	21,097,481	2,955,158-
OTPS					
TOTALS FOR OPERATING BUDGET		6,333,659		3,586,005	2,747,654-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,333,659		3,586,005	2,747,654-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	308	30,386,298	288	24,683,486	5,702,812-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	30,386,298	288	24,683,486	5,702,812-
FUNDING					
CITY		12,054,628		11,675,004	379,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		536,249			536,249-
FEDERAL - C.D.		11,721,405		11,966,008	244,603
FEDERAL - OTHER		6,074,016		1,042,474	5,031,542-
INTRA-CITY SALES					
TOTAL FUNDING		30,386,298		24,683,486	5,702,812-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		2	102,000		2	102,000
	SUBTOTAL FOR AMT TO SCHED				2	102,000		2	102,000
	SUBTOTAL FOR BUDGET CODE 5535				2	102,000		2	102,000
	TOTAL FOR				2	102,000		2	102,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01	F/T SALARIED	001	FULL YEAR POSITIONS	1	1,301,186	2	1,397,553	1	96,367
	SUBTOTAL FOR F/T SALARIED			1	1,301,186	2	1,397,553	1	96,367
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		503		503		
		042	LONGEVITY DIFFERENTIAL		547		547		
	SUBTOTAL FOR ADD GRS PAY				1,050		1,050		
05	AMT TO SCHED	051	SALARY ADJUSTMENTS				690,951		690,951
	SUBTOTAL FOR AMT TO SCHED						690,951		690,951
	SUBTOTAL FOR BUDGET CODE 0101			1	1,302,236	2	2,089,554	1	787,318
	TOTAL FOR EXECUTIVE			1	1,302,236	2	2,089,554	1	787,318
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01	F/T SALARIED	001	FULL YEAR POSITIONS	36	2,001,713	36	2,001,713		
	SUBTOTAL FOR F/T SALARIED			36	2,001,713	36	2,001,713		
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042	LONGEVITY DIFFERENTIAL		12,422		12,422		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		25,704		25,704			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,555			15,555
		SUBTOTAL FOR AMT TO SCHED				15,555			15,555
		SUBTOTAL FOR BUDGET CODE 0601	36	2,027,417	36	2,042,972			15,555
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		051 SALARY ADJUSTMENTS				1,443			1,443
		053 AMOUNT TO BE SCHEDULED-PS	9		9				
		SUBTOTAL FOR AMT TO SCHED	9		9	1,443			1,443
		SUBTOTAL FOR BUDGET CODE 5555	9	703,846	9	705,289			1,443
		TOTAL FOR MANAGEMENT+ADMIN	45	2,731,263	45	2,748,261			16,998
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	3,255	7	3,255			
SUBTOTAL FOR F/T SALARIED			7	3,255	7	3,255			
03 UNSALARIED		031 UNSALARIED		103		103			
SUBTOTAL FOR UNSALARIED				103		103			
SUBTOTAL FOR BUDGET CODE 5505			7	3,358	7	3,358			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	131,000	29	131,000			
SUBTOTAL FOR F/T SALARIED			29	131,000	29	131,000			
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	132,000	29	132,000			
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	214,330	52	214,330			
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	806,747	20	806,747			
SUBTOTAL FOR F/T SALARIED			20	806,747	20	806,747			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,504			1,504
		SUBTOTAL FOR AMT TO SCHED				1,504			1,504
		SUBTOTAL FOR BUDGET CODE 0701	20	839,277	20	840,781			1,504
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	357,594	7	357,594			
		SUBTOTAL FOR F/T SALARIED	7	357,594	7	357,594			
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
		SUBTOTAL FOR UNSALARIED		22,500		22,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,299			1,299
		SUBTOTAL FOR AMT TO SCHED				1,299			1,299
		SUBTOTAL FOR BUDGET CODE 5701	7	380,094	7	381,393			1,299
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	27	1,219,371	27	1,222,174			2,803
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	49	5,135,347	49	5,135,347			
SUBTOTAL FOR F/T SALARIED			49	5,135,347	49	5,135,347			
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		051 SALARY ADJUSTMENTS				6,852			6,852
		053 AMOUNT TO BE SCHEDULED-PS	3		3				
SUBTOTAL FOR AMT TO SCHED			3		3	6,852			6,852
SUBTOTAL FOR BUDGET CODE 5506			52	5,233,121	52	5,239,973			6,852
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	21,004	7	21,004			
SUBTOTAL FOR F/T SALARIED			7	21,004	7	21,004			
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	22,004	7	22,004			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	673,981	9	673,981			
SUBTOTAL FOR F/T SALARIED			9	673,981	9	673,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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				15	677,121	15	677,121		
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000	3	210,000			
SUBTOTAL FOR F/T SALARIED				3	210,000	3	210,000		
SUBTOTAL FOR BUDGET CODE 5530				3	210,000	3	210,000		
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5540									
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,967			1,967
SUBTOTAL FOR AMT TO SCHED						1,967			1,967
SUBTOTAL FOR BUDGET CODE 5545				7	442,947	7	444,914		1,967
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4	110,000		
TOTAL FOR INSPECTOR GENERAL-IC			88	6,695,193	88	6,704,012		8,819
TOTAL FOR PERSONAL SERVICES			216	12,468,761	219	13,386,699	3	917,938

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	12,468,761	219	13,386,699	917,938
FINANCIAL PLAN SAVINGS	7	351,909	7	351,909	
APPROPRIATION	223	12,820,670	226	13,738,608	917,938

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,370,302		13,288,240	917,938
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		12,820,670		13,738,608	917,938

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 032	12991	47,270-181,719	1	181,719	1	181,719		
1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	47,270-153,151	1	161,016	1	161,016		
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	47,270-153,151	2	234,776	2	234,776		
1110	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	8	740,023	8	740,023		
1111	SUPERVISING INSPECTOR GEN	D 032	31147	47,270-153,151	1	147,900	1	147,900		
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	47,270-153,151	11	960,131	11	960,131		
1115	EXAMINING ATTORNEY	D 032	3011A	47,270-153,151	2	250,369	2	250,369		
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	46,343-153,151	3	276,610	3	276,610		
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	47,270-153,151	3	264,441	3	264,441		
1119	ADMINISTRATIVE MANAGER	D 032	10025	46,343-153,151	2	168,645	2	168,645		
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	4	327,608	4	327,608		
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	2	143,227	2	143,227		
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	70,641-102,653	4	286,493	4	286,493		
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	32	1,123,326	32	1,123,326		
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	14	930,457	14	930,457		
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	39,504- 64,979	22	997,576	22	997,576		
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 47,817	3	103,400	3	103,400		
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	2	60,052	2	60,052		
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	57,406- 84,035	3	181,787	3	181,787		
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	47,270-153,151	1	98,940	1	98,940		
1348	DEPUTY EXECUTIVE DIRECTOR	D 032	06693	47,270-153,151	1	94,438	1	94,438		
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 47,087	9	355,698	9	355,698		
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	24,967- 47,087	5	175,167	5	175,167		
1357	COMPUTER AIDE	D 032	13620	35,335- 49,387	1	141,234	1	141,234		
1361	PROCUREMENT ANALYST	D 032	12158	34,651- 73,424	1	54,133	1	54,133		
1362	SUPERVISING COMPUTER SERV	D 032	13616	52,988- 68,652	2	92,152	2	92,152		
1363	STOCK WORKER	D 032	12200	27,515- 40,159	1	25,000	1	25,000		
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	133,284	3	133,284		
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	41,133	1	41,133		
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	14	653,590	14	653,590		
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	151,387	3	151,387		
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	298,420	6	298,420		
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	7	385,381	7	385,381		
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	193,499	3	193,499		
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	2	159,774	2	159,774		
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	146,117	2	146,117		
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	362,049	5	362,049		
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	7	527,884	7	527,884		
1617	OFFICE MACHINE AIDE	D 032	11702	25,414- 35,804	2	56,688	2	56,688		
SUBTOTAL FOR OBJECT 001					196	11,685,524	196	11,685,524		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 001				196	11,685,524	196	11,685,524		
	PLANNED INCREASES/(DECREASES)				27	1,609,741	30	1,788,601	3	178,860
	TOTAL FOR U/A 001				223	13,295,265	226	13,474,125	3	178,860

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,615			6,615
		SUBTOTAL FOR OTHR SER&CHR				6,615			6,615
		SUBTOTAL FOR BUDGET CODE 5535				6,615			6,615
		TOTAL FOR				6,615			6,615
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		166,985		166,985			
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		634,408		634,408			
		SUBTOTAL FOR BUDGET CODE 0601		669,986		669,986			
BUDGET CODE: 3535 Federal Forfeiture Funds									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 3535		500,000					500,000-
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		4,000			10,000-
		106 MOTOR VEHICLE FUEL		35,000					35,000-
		199 DATA PROCESSING SUPPLIES		57,250		36,250			21,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,250		40,250			66,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		5,000		40,000		35,000
		337	BOOKS-OTHER		1,427		1,427		
		SUBTOTAL FOR PROPTY&EQUIP			7,427		42,427		35,000
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		394,686		394,686		
			460 SPECIAL EXPENSE		1,080		1,080		
		SUBTOTAL FOR OTHR SER&CHR			395,766		395,766		
70	FXD	MIS	CHGS 794 TRAINING CITY EMPLOYEES		500		32,500		32,000
		SUBTOTAL FOR FXD MIS CHGS			500		32,500		32,000
		SUBTOTAL FOR BUDGET CODE 5556			509,943		510,943		1,000
BUDGET CODE: 9110 CENTRAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,161		20,161		
		106	MOTOR VEHICLE FUEL		51,000		51,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
		110	FOOD & FORAGE SUPPLIES		6,815		6,815		
		117	POSTAGE		13,180		18,180		5,000
		199	DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			97,156		96,156		1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,200		3,200		
		302	TELECOMMUNICATIONS EQUIPMENT		2,120		4,620		2,500
		314	OFFICE FURITURE		6,400		6,400		
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		2,325		3,825		1,500
		332	PURCH DATA PROCESSING EQUIPT		1,899		11,899		10,000
		337	BOOKS-OTHER		23,523		23,523		
		338	LIBRARY BOOKS		339,869		334,869		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			379,836		388,836		9,000
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
			403 OFFICE SERVICES		23,267		78,766		55,499
			412 RENTALS OF MISC.EQUIP		72,499		63,000		9,499-
			414 RENTALS - LAND BLDGS & STRUCTS		2,133,036		2,133,036		
			417 ADVERTISING				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		47,337		47,337		
			460 SPECIAL EXPENSE		242,285		242,285		
			499 OTHER EXPENSES - GENERAL		72,080		72,080		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,601,504		2,652,504	51,000
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	18,408	2	18,408		
			608 MAINT & REP GENERAL	2	11,500	2	6,000		5,500-
			612 OFFICE EQUIPMENT MAINTENANCE	2	8,480	2	3,480		5,000-
			613 DATA PROCESSING EQUIPMENT	2	1,559	2	7,059		5,500
			615 PRINTING CONTRACTS	2	9,490	2	9,490		
			619 SECURITY SERVICES	1	1,500	1	1,500		
			622 TEMPORARY SERVICES	4	46,010	4	11,010		35,000-
			684 PROF SERV COMPUTER SERVICES	1	9,000	1	5,000		4,000-
			686 PROF SERV OTHER	3	126,235	3	97,235		29,000-
SUBTOTAL FOR CNTRCTL SVCS					19	232,182	19	159,182	73,000-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,860		14,860		12,000
SUBTOTAL FOR FXD MIS CHGS						2,860		14,860	12,000
SUBTOTAL FOR BUDGET CODE 9110					19	3,313,538	19	3,311,538	2,000-
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,889				62,889-
SUBTOTAL FOR OTHR SER&CHR						62,889			62,889-
SUBTOTAL FOR BUDGET CODE 9125						62,889			62,889-
TOTAL FOR MANAGEMENT+ADMIN					19	5,056,356	19	4,492,467	563,889-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,852		5,952		1,100
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL						5,852		6,952	1,100
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,680		1,680	
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		6,100				6,100-
SUBTOTAL FOR CNTRCTL SVCS						6,100			6,100-
SUBTOTAL FOR BUDGET CODE 6700						13,632		13,632	
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,360		24,360		
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		500		500		
			110 FOOD & FORAGE SUPPLIES		200		200		
			117 POSTAGE		1,300		1,300		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL						29,360		29,360	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		6,500		6,500		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		400		400		
			332 PURCH DATA PROCESSING EQUIPT		15,100		16,100		1,000
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP						30,000		31,000	1,000
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						13,800		13,800	
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	700	1	700		
			622 TEMPORARY SERVICES	2	1,700	2	1,700		
			686 PROF SERV OTHER	1	23,300	1	23,300		
SUBTOTAL FOR CNTRCTL SVCS					4	25,700	4	25,700	
SUBTOTAL FOR BUDGET CODE 9120					4	98,860	4	99,860	1,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
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		15,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000
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	4	157,492	4	158,492 1,000
			TOTAL FOR OTHER THAN PERSONAL SERVICES	23	5,213,848	23	4,657,574 556,274-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,985	5,213,848	669,985	4,657,574	556,274-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,213,848		4,657,574	556,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,628,327		4,634,942	6,615
OTHER CATEGORICAL		513,632		13,632	500,000-
CAPITAL FUNDS - I.F.A.					
STATE		62,889			62,889-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,213,848		4,657,574	556,274-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		335,047			208,142
SUBTOTAL FOR AMT TO SCHED				126,905		335,047			208,142
SUBTOTAL FOR BUDGET CODE 2533			45	2,100,817	41	1,890,959	4-		209,858-
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683				2-	158,683-
		SUBTOTAL FOR F/T SALARIED	2	158,683				2-	158,683-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813					40,813-
		SUBTOTAL FOR FRINGE BENES		40,813					40,813-
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496				2-	199,496-
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	5	376,000	2	136,000		3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	376,000	2	136,000		3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	376,000	2	136,000		3-	240,000-
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				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2540			1		1		
TOTAL FOR INSPECTOR GENERAL-IC			64	3,309,024	55	2,659,670	9- 649,354-
TOTAL FOR INSPECTOR GENERAL-PS			68	3,477,955	59	2,828,601	9- 649,354-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	3,477,955	59	2,828,601	649,354-
FINANCIAL PLAN SAVINGS		162,334		162,334	
APPROPRIATION	68	3,640,289	59	2,990,935	649,354-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		433,239		641,381	208,142
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,207,050		2,349,554	857,496-
TOTAL		3,640,289		2,990,935	649,354-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1108	ASSISTANT COMMISSIONER (D	D 032	12920	47,270-153,151	2	253,136	2	253,136	
1110	INSPECTOR GENERAL	D 032	31145	47,270-153,151	4	422,284	4	422,284	
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	47,270-153,151	6	503,914	6	503,914	
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	208,676	3	208,676	
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	6	217,106	6	217,106	
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	333,547	5	333,547	
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	39,504- 64,979	2	90,792	2	90,792	
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	1	29,086	1	29,086	
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 47,087	4	138,944	4	138,944	
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	41,133	1	41,133	
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	136,844	3	136,844	
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	266,688	5	266,688	
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	116,078	2	116,078	
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	304,860	5	304,860	
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	74,498	1	74,498	
SUBTOTAL FOR OBJECT 001					51	3,204,617	51	3,204,617	

POSITION SCHEDULE FOR U/A 003	51	3,204,617	51	3,204,617		
PLANNED INCREASES/(DECREASES)	17	1,068,206	8	502,685	-9	-565,521
TOTAL FOR U/A 003	68	4,272,823	59	3,707,302	-9	-565,521

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,781			5,781		
		101 PRINTING SUPPLIES			1,500			1,500		
		106 MOTOR VEHICLE FUEL			7,000			7,000		
		110 FOOD & FORAGE SUPPLIES			900			900		
		199 DATA PROCESSING SUPPLIES			6,680			6,680		
		SUBTOTAL FOR SUPPLYS&MATL			21,861			21,861		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			450			450		
		315 OFFICE EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			16,000			16,000		
		337 BOOKS-OTHER			1,700			1,700		
		338 LIBRARY BOOKS			3,150			3,150		
		SUBTOTAL FOR PROPTY&EQUIP			21,800			21,800		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			2,105			2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		460 SPECIAL EXPENSE			29,000			29,000		
		SUBTOTAL FOR OTHR SER&CHR			36,105			36,105		
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		170	1		170		
		615 PRINTING CONTRACTS	1		1,000	1		1,000		
		622 TEMPORARY SERVICES	1		2,500	1		2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1		725		
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		686 PROF SERV OTHER	1		4,500	1		4,500		
		SUBTOTAL FOR CNTRCTL SVCS	8		11,595	8		11,595		
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			140			140		
		SUBTOTAL FOR FXD MIS CHGS			140			140		
		SUBTOTAL FOR BUDGET CODE 9170	8		91,501	8		91,501		
		TOTAL FOR INSPECTOR GENERAL	8		91,501	8		91,501		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC										
BUDGET CODE: 2535 INTRA CITY - EDC										
10		SUPPLYS&MATL	100		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2535			5,000					5,000-
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION										
10		SUPPLYS&MATL	100		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
60		CNTRCTL SVCS	600		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	1,020,000		1-			1,020,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS										
10		SUPPLYS&MATL	100		5,000			25,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			5,000			25,000		20,000
30		PROPTY&EQUIP	338					50,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP						50,000		50,000
40		OTHR SER&CHR	414		354,739			354,739		
		SUBTOTAL FOR OTHR SER&CHR			354,739			354,739		
60		CNTRCTL SVCS	622		28,000					28,000-
			686		92,000			50,000		42,000-
		SUBTOTAL FOR CNTRCTL SVCS			120,000			50,000		70,000-
		SUBTOTAL FOR BUDGET CODE 2539			479,739			479,739		
		TOTAL FOR INSPECTOR GENERAL-IC		1	1,504,739			479,739	1-	1,025,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	1,596,240	8	571,240	1-	1,025,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,596,240		571,240	1,025,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,596,240		571,240	1,025,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,587,239		562,239	1,025,000-
TOTAL		1,596,240		571,240	1,025,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	15,946,716	278	16,215,300	268,584
FINANCIAL PLAN SAVINGS	7	514,243	7	514,243	
APPROPRIATION	291	16,460,959	285	16,729,543	268,584

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,803,541	13,929,621	1,126,080
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	306,368	306,368	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,351,050	2,493,554	857,496-
TOTAL	16,460,959	16,729,543	268,584
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,985	6,810,088	669,985	5,228,814	1,581,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,810,088		5,228,814	1,581,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,637,328		4,643,943	6,615
OTHER CATEGORICAL		513,632		13,632	500,000-
CAPITAL FUNDS - I.F.A.					
STATE		62,889			62,889-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,596,239		571,239	1,025,000-
TOTAL		6,810,088		5,228,814	1,581,274-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	284	15,946,716	278	16,215,300	268,584
FINANCIAL PLAN SAVINGS	7	514,243	7	514,243	
APPROPRIATION	291	16,460,959	285	16,729,543	268,584
OTPS					
TOTALS FOR OPERATING BUDGET		6,810,088		5,228,814	1,581,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,810,088		5,228,814	1,581,274-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	284	22,756,804	278	21,444,114	1,312,690-
FINANCIAL PLAN SAVINGS	7	514,243	7	514,243	
APPROPRIATION	291	23,271,047	285	21,958,357	1,312,690-
FUNDING					
CITY		17,440,869		18,573,564	1,132,695
OTHER CATEGORICAL		820,000		320,000	500,000-
CAPITAL FUNDS - I.F.A.					
STATE		62,889			62,889-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,947,289		3,064,793	1,882,496-
TOTAL FUNDING		23,271,047		21,958,357	1,312,690-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES										
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	2,304,597			2,304,597		
		SUBTOTAL FOR OTHR SER&CHR			2,304,597			2,304,597		
		SUBTOTAL FOR BUDGET CODE 2001			2,304,597			2,304,597		
BUDGET CODE: 2002 SCHOMBURG CENTER										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	459,460			459,460		
		SUBTOTAL FOR OTHR SER&CHR			459,460			459,460		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	1,811,805			2,377,430		565,625
		SUBTOTAL FOR FXD MIS CHGS			1,811,805			2,377,430		565,625
		SUBTOTAL FOR BUDGET CODE 2002			2,271,265			2,836,890		565,625
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			5,340,435			5,906,060		565,625
		TOTAL FOR LUMP SUM APPROPRIATION			5,340,435			5,906,060		565,625

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,764,057	5,340,435	2,764,057	5,906,060	565,625
FINANCIAL PLAN SAVINGS APPROPRIATION		5,340,435		5,906,060	565,625

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,340,435		5,906,060	565,625
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,340,435		5,906,060	565,625

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,764,057	5,340,435	2,764,057	5,906,060	565,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,340,435		5,906,060	565,625

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,340,435	5,906,060	565,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,340,435	5,906,060	565,625
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	5,340,435		5,906,060	565,625
FINANCIAL PLAN SAVINGS				
APPROPRIATION	5,340,435		5,906,060	565,625
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	5,340,435		5,906,060	565,625
FINANCIAL PLAN SAVINGS				
APPROPRIATION	5,340,435		5,906,060	565,625
FUNDING				
CITY	5,340,435		5,906,060	565,625
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	5,340,435		5,906,060	565,625

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		3,511,444			3,511,444
				SUBTOTAL FOR OTHR SER&CHR		3,511,444			3,511,444
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		3,002			2
				SUBTOTAL FOR FXD MIS CHGS		3,002			2
				SUBTOTAL FOR BUDGET CODE 2002		3,514,446			3,000-
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		4,026,239			4,023,239
				TOTAL FOR LUMP SUM-BORO OF MANHATTAN		4,026,239			4,023,239

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,511,444	4,026,239	3,511,444	4,023,239	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,026,239		4,023,239	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,026,239		4,023,239	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,026,239		4,023,239	3,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,245,995		2,245,995
					SUBTOTAL FOR OTHR SER&CHR			2,245,995		2,245,995
					SUBTOTAL FOR BUDGET CODE 2003			2,245,995		2,245,995
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			2,759,694		2,759,694
					TOTAL FOR LUMP SUM- BOR OF BRONX			2,759,694		2,759,694

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,245,995	2,759,694	2,245,995	2,759,694	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,759,694		2,759,694	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,759,694	2,759,694	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,759,694	2,759,694	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	692,024			692,024		
		SUBTOTAL FOR OTHR SER&CHR			692,024			692,024		
		SUBTOTAL FOR BUDGET CODE 2004			692,024			692,024		
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					823,210			823,210		
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					823,210			823,210		

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692,024	823,210	692,024	823,210	
FINANCIAL PLAN SAVINGS APPROPRIATION		823,210		823,210	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	823,210	823,210	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	823,210	823,210	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						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			6,454,485			11,978,206	5,523,721
		SUBTOTAL FOR FXD MIS CHGS			6,454,485			11,978,206	5,523,721
		SUBTOTAL FOR BUDGET CODE 2006			6,454,485			11,978,206	5,523,721
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			6,454,485			11,978,206	5,523,721
		TOTAL FOR SYSTEMWIDE SERVICES			6,454,485			11,978,206	5,523,721

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,454,485		11,978,206	5,523,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,454,485		11,978,206	5,523,721

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,454,485		11,978,206	5,523,721
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,454,485		11,978,206	5,523,721

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SVCS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,362,128			1,362,128	
		SUBTOTAL FOR FXD MIS CHGS			1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128			1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS			1,362,128			1,362,128	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,449,463	15,425,756	6,449,463	20,946,477	5,520,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,425,756		20,946,477	5,520,721

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,425,756	20,946,477	5,520,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,425,756	20,946,477	5,520,721
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	15,425,756		20,946,477	5,520,721
FINANCIAL PLAN SAVINGS				
APPROPRIATION	15,425,756		20,946,477	5,520,721
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	15,425,756		20,946,477	5,520,721
FINANCIAL PLAN SAVINGS				
APPROPRIATION	15,425,756		20,946,477	5,520,721
FUNDING				
CITY	15,425,756		20,946,477	5,520,721
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	15,425,756		20,946,477	5,520,721

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250		1,250	
	SUBTOTAL FOR SUPPLYS&MATL					1,250		1,250	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,119,110		3,119,110	
	SUBTOTAL FOR OTHR SER&CHR					3,119,110		3,119,110	
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		300,000			4,299,408	3,999,408
	SUBTOTAL FOR FXD MIS CHGS				300,000			4,299,408	3,999,408
	SUBTOTAL FOR BUDGET CODE 2001			1	3,422,360		1	7,421,768	3,999,408
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		5,134,736			5,170,000	35,264
	SUBTOTAL FOR FXD MIS CHGS				5,134,736			5,170,000	35,264
	SUBTOTAL FOR BUDGET CODE 2005				5,134,736			5,170,000	35,264
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	9,358,160		1	13,392,832	4,034,672
	TOTAL FOR LUMP SUM			1	9,358,160		1	13,392,832	4,034,672

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120,360	9,358,160	3,120,360	13,392,832	4,034,672
FINANCIAL PLAN SAVINGS APPROPRIATION		9,358,160		13,392,832	4,034,672

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,358,160		13,392,832	4,034,672
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,358,160		13,392,832	4,034,672

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120,360	9,358,160	3,120,360	13,392,832	4,034,672
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,358,160		13,392,832	4,034,672

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,358,160	13,392,832	4,034,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,358,160	13,392,832	4,034,672
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	9,358,160		13,392,832	4,034,672
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,358,160		13,392,832	4,034,672
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	9,358,160		13,392,832	4,034,672
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,358,160		13,392,832	4,034,672
FUNDING				
CITY	9,358,160		13,392,832	4,034,672
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	9,358,160		13,392,832	4,034,672

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,966,436		2,966,436	
		SUBTOTAL FOR OTHR SER&CHR				2,966,436		2,966,436	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,759,122		5,885,126	4,126,004
		SUBTOTAL FOR FXD MIS CHGS				1,759,122		5,885,126	4,126,004
		SUBTOTAL FOR BUDGET CODE 2001				4,725,558		8,851,562	4,126,004
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				9,252,558		13,378,562	4,126,004
		TOTAL FOR LUMP SUM				9,252,558		13,378,562	4,126,004

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,966,436	9,252,558	2,966,436	13,378,562	4,126,004
FINANCIAL PLAN SAVINGS APPROPRIATION		9,252,558		13,378,562	4,126,004

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,252,558		13,378,562	4,126,004
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,252,558		13,378,562	4,126,004

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,966,436	9,252,558	2,966,436	13,378,562	4,126,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,252,558		13,378,562	4,126,004

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,252,558	13,378,562	4,126,004
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,252,558	13,378,562	4,126,004
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	9,252,558		13,378,562	4,126,004
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,252,558		13,378,562	4,126,004
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	9,252,558		13,378,562	4,126,004
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,252,558		13,378,562	4,126,004
FUNDING				
CITY	9,252,558		13,378,562	4,126,004
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	9,252,558		13,378,562	4,126,004

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	6,186	520,690,369	6,186	529,635,412			8,945,043
		SUBTOTAL FOR F/T SALARIED	6,186	532,970,435	6,186	541,915,478			8,945,043
03 UNSALARIED		031 UNSALARIED		92,411,264		92,411,264			
		035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000			
		SUBTOTAL FOR UNSALARIED		139,011,264		139,011,264			
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	6,186	671,981,703	6,186	680,926,746			8,945,043
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	5,334,461	20	19,807,306		1	14,472,845
		005 FULL TIME PEDAGOGICAL PRSONNEL	34,756	2,637,659,979	33,572	2,606,686,920		1,184-	30,973,059-
		SUBTOTAL FOR F/T SALARIED	34,775	2,642,994,440	33,592	2,626,494,226		1,183-	16,500,214-
03 UNSALARIED		031 UNSALARIED		25,135,394		25,135,394			
		SUBTOTAL FOR UNSALARIED		25,135,394		25,135,394			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		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		114,442,830		113,534,427			908,403-
		SUBTOTAL FOR ADD GRS PAY		144,288,481		143,380,078			908,403-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
		SUBTOTAL FOR AMT TO SCHED		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	34,775	2,812,418,577	33,592	2,795,009,960		1,183-	17,408,617-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	692,098	4	692,098			
		005 FULL TIME PEDAGOGICAL PRSONNEL	348	8,788,622	348	8,788,622			
		SUBTOTAL FOR F/T SALARIED	352	9,480,720	352	9,480,720			
03 UNSALARIED		031 UNSALARIED		59,148,261		59,148,261			
		SUBTOTAL FOR UNSALARIED		59,148,261		59,148,261			
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	68,695,045	352	68,695,045			
BUDGET CODE: 4317 UNIVERSAL PRE-K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	163	10,635,453	163	10,635,453			
		SUBTOTAL FOR F/T SALARIED	163	10,635,453	163	10,635,453			
03 UNSALARIED		031 UNSALARIED		3,169,785		3,169,785			
		SUBTOTAL FOR UNSALARIED		3,169,785		3,169,785			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		371,550		371,550			
		SUBTOTAL FOR ADD GRS PAY		371,550		371,550			
		SUBTOTAL FOR BUDGET CODE 4317	163	14,176,788	163	14,176,788			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		
BUDGET CODE: 4600 GE HOLDING CODE - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	732	1,112,648	740	1,112,648			8
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,195	161,810,948	1,195	161,810,948			
SUBTOTAL FOR F/T SALARIED				1,927	162,923,596	1,935	162,923,596		8
03 UNSALARIED		031 UNSALARIED		36,796,857		36,796,857			
SUBTOTAL FOR UNSALARIED					36,796,857		36,796,857		
SUBTOTAL FOR BUDGET CODE 4600				1,927	199,720,453	1,935	199,720,453		8
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	6,464,714	33	6,553,282			1 88,568
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,651	666,722,583	14,656	659,850,165			5 6,872,418-
SUBTOTAL FOR F/T SALARIED				14,683	673,187,297	14,689	666,403,447		6 6,783,850-
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		1,375,001		1,375,001			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		091 PAYMENTS PER SESSION		65,786,091		65,917,580			131,489
		SUBTOTAL FOR ADD GRS PAY		83,866,420		83,997,909			131,489
		SUBTOTAL FOR BUDGET CODE 4601	14,683	770,292,331	14,689	763,639,970	6		6,652,361-
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		67,451,459		69,121,459			1,670,000
		SUBTOTAL FOR ADD GRS PAY		67,697,555		69,367,555			1,670,000
		SUBTOTAL FOR BUDGET CODE 4605		67,798,439		69,468,439			1,670,000
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 4664		1,878,491		1,878,491			
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4,327	327,641,153	4,327	327,641,153			
		SUBTOTAL FOR F/T SALARIED	4,327	327,641,153	4,327	327,641,153			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,798,570		27,798,570			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,481,324		16,481,324			
		066 UNEMPLOYMENT INSURANCE		1,085,361		1,085,361			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,415,746		7,415,746			
		081 ANNUITY CONTRIBUTIONS		858,434		858,434			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
		SUBTOTAL FOR FRINGE BENES		53,670,799		53,670,799			
		SUBTOTAL FOR BUDGET CODE 8489	4,327	381,311,952	4,327	381,311,952			
BUDGET CODE: 9000									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				554,301,735			554,301,735
		SUBTOTAL FOR F/T SALARIED				554,301,735			554,301,735
		SUBTOTAL FOR BUDGET CODE 9000				554,301,735			554,301,735
TOTAL FOR			62,498	5,062,475,918	61,329	5,603,331,718		1,169-	540,855,800
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			62,498	5,062,475,918	61,329	5,603,331,718		1,169-	540,855,800

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,498	5,062,475,918	61,329	5,603,331,718	540,855,800
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	62,506	5,062,475,918	61,329	5,603,331,718	540,855,800

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		894,294,449		991,509,932	97,215,483
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,149,095,518		4,554,603,282	405,507,764
FEDERAL - C.D.					
FEDERAL - OTHER		19,085,951		57,218,504	38,132,553
INTRA-CITY SALES					
TOTAL		5,062,475,918		5,603,331,718	540,855,800

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	1	168,149	1	168,149		
2792	SUPERVISOR	D 740	E0628	71,808- 88,051	1	56,719	1	56,719		
3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	39,000	1	39,000		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	1	63,027	1	63,027		
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	14	627,592	14	627,592		
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	16,790	1	16,790		
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	54,329	1	54,329		
4386	MENTAL HEALTH WORKER	D 740	51262	22,837- 32,332	1	34,418	1	34,418		
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	47,270-153,151	1	98,034	1	98,034		
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	21	1,391,286	21	1,391,286		
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	57	3,246,333	57	3,246,333		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	80	3,481,208	80	3,481,208		
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	4	142,071	4	142,071		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	3	84,469	3	84,469		
4746	JUNIOR SCHOOL-NEIGHBORHO	D 740	56060	18,029- 18,817	1	27,754	1	27,754		
4766		D 740	10062	33,000-113,500	4	370,514	4	370,514		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	3	229,924	3	229,924		
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	1	90,400	1	90,400		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	1	74,152	1	74,152		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	7	355,484	7	355,484		
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	1	167,877	1	167,877		
5326	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	49	1,401,240	49	1,401,240		
5586	MACHINIST	D 740	92610	51,114- 55,269	3	203,204	3	203,204		
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	8	511,643	8	511,643		
5596	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	1	35,068	1	35,068		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	3	135,578	3	135,578		
5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	19,510	1	19,510		
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	1	22,143	1	22,143		
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- 47,087	15	410,665	15	410,665		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	21	797,353	21	797,353		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	5	162,786	5	162,786		
5851	STOCK WORKER	D 740	12200	27,515- 40,159	30	884,009	30	884,009		
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	30,529- 45,826	1	37,153	1	37,153		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	52	2,422,936	52	2,422,936		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1,376	51,105,929	1,376	51,105,929		
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	41	1,073,373	41	1,073,373		
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	20	748,942	20	748,942		
6549	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	2	87,101	2	87,101		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	91	3,479,329	91	3,479,329		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
6566	SUPERVISING COMPUTER SERV D	740	13616	52,988- 68,652	5	275,414	5	275,414		
6569	COMPUTER SERVICE TECHNICI D	740	13615	35,335- 49,987	1	47,879	1	47,879		
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	57,406- 84,035	2	119,218	2	119,218		
6589	COMPUTER ASSOCIATE (SOFTW D	740	13631	57,406- 84,035	1	30,726	1	30,726		
	SUBTOTAL FOR OBJECT 001				1,941	74,978,095	1,941	74,978,095		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2036	COMMUNITY SUPERINTENDENT Q	742	SUYDQ	160,217-173,349	1	170,222	1	170,222		
2046	DEPUTY COMMUNITY SUPERINT Q	740	SUYJQ	141,831-142,041	1	150,911	1	150,911		
2051	LOCAL INSTRUCTIONAL SUPER Q	742	SULIQ	141,831-141,831	2	301,376	2	301,376		
2206	ADMINISTRATIVE ASSISTANT D	740	E0737	87,753-151,181	1	112,955	1	112,955		
2366	EDUCATIONAL ADMINISTRATOR Q	740	EACSQ	65,216-115,000	23	2,298,750	23	2,298,750		
2451	PRINCIPAL	D	740	SUPLQ	90,488-125,737	359	40,683,750	359	40,683,750	
2461	PRINCIPAL	Q	740	SUPLQ	90,488-125,737	336	36,311,468	336	36,311,468	
2481	PRINCIPAL	Q	740	SUPLQ	90,488-125,737	704	75,244,692	704	75,244,692	
2511	PRINCIPAL ASSIGNED	Q	740	SUPAQ	90,488-125,737	2	219,618	2	219,618	
2531	ASSISTANT PRINCIPAL	Q	740	SUAPQ	79,357-101,981	1,932	160,660,723	1,932	160,660,723	
2533	ASSISTANT PRINCIPAL	Q	740	SSAPQ	88,398-104,620	839	79,136,663	839	79,136,663	
2553	12 MONTH SPECIAL EDUCATIO	Q	742	SCAPQ	88,398-104,620	1	101,607	1	101,607	
2791	SUPERVISOR	Q	740	SUSUQ	55,394-106,490	1	82,053	1	82,053	
2793	SUPERVISOR ASSIGNED	Q	740	SSASQ	87,069-105,421	2	194,760	2	194,760	
2811	SCHOOL PSYCHOLGIST	Q	740	CLSPQ	43,845- 85,293	24	1,836,707	24	1,836,707	
2821	SCHOOL SOCIAL WORKER	Q	740	CLSWQ	43,845- 85,293	402	29,796,964	402	29,796,964	
2831	TEACHER	Q	742	TRTRQ	37,016- 89,355	6	232,650	6	232,650	
2901	GUIDANCE COUNSELOR ASSD E	Q	740	E0774	-	383,093	5	383,093		
2921	GUIDANCE COUNSELOR	Q	740	GCGCQ	37,166- 84,106	1,440	103,794,868	1,440	103,794,868	
2931	GUIDANCE COUNSELOR	Q	740	E0290	-	5,407,366	78	5,407,366		
3001	TEACHER	Q	740	TRTRQ	37,016- 89,355	51,356	3,258,551,378	51,356	3,258,551,378	
3004	TEACHER	Q	742	TRTRQ	37,016- 89,355	3	135,752	3	135,752	
3041	TEACHER ASSIGNED A	Q	740	TRTAQ	37,016- 89,355	61	4,681,394	61	4,681,394	
3091	TEACHER	Q	742	TRTRQ	37,016- 89,355	183	12,760,324	183	12,760,324	
3101	TEACHER SPECIAL EDUCATION	Q	740	TRTSQ	37,016- 89,355	1,025	69,484,212	1,025	69,484,212	
3171	TEACHER SPECIAL EDUCATION	Q	740	TRTSQ	37,016- 89,355	1	93,416	1	93,416	
3181	TEACHER SPECIAL EDUCATION	Q	742	TRTSQ	37,016- 89,355	21	1,210,125	21	1,210,125	
3266	TEACHER TRAINER	Q	740	TRTTQ	37,016- 89,355	13	1,049,455	13	1,049,455	
3281	TEACHER ATTENDANCE	Q	740	TRWXQ	37,016- 89,355	8	612,299	8	612,299	
3341	LAB SPECIALIST/ASSISTANT	Q	740	LBLAQ	27,738- 63,747	169	9,835,430	169	9,835,430	
3411	LAB SPECIALIST/ASSISTANT	Q	740	ASVAQ	0 0-0 0	28	1,120,902	28	1,120,902	
3441	LAB SPECIALIST/ASSISTANT	Q	742	LBLAQ	27,738- 63,747	5	316,107	5	316,107	
3491	SCHOOL SECRETARY	Q	740	SYSYQ	28,256- 53,186	3,383	159,656,021	3,383	159,656,021	
3601	TEACHER	Q	742	TRTRQ	37,016- 89,355	1	42,512	1	42,512	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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									
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,452	40,309,963	1,452	40,309,963		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	77	2,131,448	77	2,131,448		
	SUBTOTAL FOR OBJECT 005				63,945	4,099,111,934	63,945	4,099,111,934		

POSITION SCHEDULE FOR U/A 401	65,886	4,174,090,029	65,886	4,174,090,029		
PLANNED INCREASES/(DECREASES)	-3,380	-214,133,872	-4,557	-288,700,608	-1,177	-74,566,736
TOTAL FOR U/A 401	62,506	3,959,956,157	61,329	3,885,389,421	-1,177	-74,566,736

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL	100	7,463,842		7,095,175		368,667-	
		SUBTOTAL FOR SUPPLYS&MATL		7,463,842		7,095,175		368,667-	
30		PROPTY&EQUIP	337	8,203,235		8,203,235			
		SUBTOTAL FOR PROPTY&EQUIP		8,203,235		8,203,235			
		SUBTOTAL FOR BUDGET CODE 4300		15,667,077		15,298,410		368,667-	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL	100	160,778,293		49,383,508		111,394,785-	
		199 DATA PROCESSING SUPPLIES		4,351,648		4,351,648			
		SUBTOTAL FOR SUPPLYS&MATL		165,129,941		53,735,156		111,394,785-	
30		PROPTY&EQUIP	300	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	042001 40X CONTRACTUAL SERVICES-GENERAL		93,651				93,651-	
		126001 40X CONTRACTUAL SERVICES-GENERAL		145,000				145,000-	
		400 CONTRACTUAL SERVICES-GENERAL		20,638,804		20,723,776		84,972	
		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		30,257,302		30,103,623		153,679-	
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			
		622 TEMPORARY SERVICES	8	794,060	8	794,060			
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989			
		668 BUS TRANSP REIMBURSABLE PRGMS	22	375,481	22	375,481			
		669 TRANSPORTATION OF PUPILS	3	30,145	3	30,145			
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	233	88,491,394	233	88,491,394			
		SUBTOTAL FOR BUDGET CODE 4301	233	311,285,260	233	199,736,796			111,548,464-
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			
		SUBTOTAL FOR OTHR SER&CHR		2,331,477		2,331,477			
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	8,484,784	7	8,484,784			
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6			
		SUBTOTAL FOR CNTRCTL SVCS	35	8,567,198	35	8,567,198			
		SUBTOTAL FOR BUDGET CODE 4305	35	11,738,347	35	11,738,347			
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3			
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,139,716			3,139,716	
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	88,277,945	8		88,277,945	
BUDGET CODE: 4317 UNIVERSAL PRE-K									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,755,204		2,755,204			
SUBTOTAL FOR SUPPLYS&MATL					2,755,204			2,755,204	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		679,075		679,075			
	338	LIBRARY BOOKS		47,966		47,966			
SUBTOTAL FOR PROPTY&EQUIP					727,041			727,041	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		34,417		34,417			
	402	TELEPHONE & OTHER COMMUNICATNS		24,343		24,343			
	451	NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383			
SUBTOTAL FOR OTHR SER&CHR					173,143			173,143	
60		CNTRCTL SVCS							
	669	TRANSPORTATION OF PUPILS		105,536		105,536			
	685	PROF SERV DIRECT EDUC SERV		56,500		56,500			
	689	PROF SERV CURRIC & PROF DEVEL		212,370		212,370			
SUBTOTAL FOR CNTRCTL SVCS					374,406			374,406	
SUBTOTAL FOR BUDGET CODE 4317					4,029,794			4,029,794	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
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	
	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	668	BUS TRANSP REIMBURSABLE PRGMS	2		6,591	2		6,591	
	SUBTOTAL FOR CNTRCTL SVCS			2		6,591	2		6,591	
	SUBTOTAL FOR BUDGET CODE 4325			2		648,866	2		648,866	
BUDGET CODE: 4600 GE HOLDING CODE - HS										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,648,886			400
		SUBTOTAL FOR SUPPLYS&MATL				10,648,886			400
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,025,450			
		SUBTOTAL FOR OTHR SER&CHR				2,025,450			
		SUBTOTAL FOR BUDGET CODE 4600				12,674,336			400
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,917,400			11,523,987
		SUBTOTAL FOR SUPPLYS&MATL				18,917,400			11,523,987
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,597,143			31,000
			337	BOOKS-OTHER		4,698,615			
			338	LIBRARY BOOKS		1,548,326			
		SUBTOTAL FOR PROPTY&EQUIP				19,844,084			31,000
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		76,580			76,580-
			072001	40X CONTRACTUAL SERVICES-GENERAL					
			126001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		3,791,594			35,397
			402	TELEPHONE & OTHER COMMUNICATNS		6,356,255			
			414	RENTALS - LAND BLDGS & STRUCTS		750,000			
		SUBTOTAL FOR OTHR SER&CHR				10,974,429			41,183-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360		1	2,360
			608	MAINT & REP GENERAL	1	41,630		1	41,630
			612	OFFICE EQUIPMENT MAINTENANCE	12	2,908,248		12	2,908,248
			615	PRINTING CONTRACTS	1	60,686		1	60,686
			622	TEMPORARY SERVICES	4	839,084		4	839,084
			633	TRANSPORTATION EXPENDITURES	2	50,000		2	50,000
			668	BUS TRANSP REIMBURSABLE PRGMS	30	969,196		30	969,196
			685	PROF SERV DIRECT EDUC SERV	74	16,532,214		74	16,532,214
			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	27,276,665		134	27,276,665
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		730,000			730,000
		SUBTOTAL FOR FXD MIS CHGS				730,000			730,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			134	77,742,578	134	89,256,382	11,513,804
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				85,000	85,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
SUBTOTAL FOR SUPPLYS&MATL				331,950		416,950	85,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700	
SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700	
SUBTOTAL FOR BUDGET CODE 4605				427,650		512,650	85,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,510		10,510	
SUBTOTAL FOR SUPPLYS&MATL				10,510		10,510	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP				65,400		65,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203	
SUBTOTAL FOR OTHR SER&CHR				203		203	
SUBTOTAL FOR BUDGET CODE 4606				76,113		76,113	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		820,649		820,649	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1		1	
SUBTOTAL FOR SUPPLYS&MATL				820,650		820,650	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		649,146		649,146	
		337 BOOKS-OTHER		10,685,076		10,685,076	
		338 LIBRARY BOOKS		1,197,594		1,197,594	
SUBTOTAL FOR PROPTY&EQUIP				12,531,816		12,531,816	
SUBTOTAL FOR BUDGET CODE 4615				13,352,466		13,352,466	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000			100,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000		
			SUBTOTAL FOR BUDGET CODE 4620		105,000			105,000		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		218,890			218,890		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		25,000			25,000		
			SUBTOTAL FOR SUPPLYS&MATL		243,890			243,890		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000			25,000		
		337	BOOKS-OTHER		160,000			160,000		
			SUBTOTAL FOR PROPTY&EQUIP		185,000			185,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,568			22,568		
		402	TELEPHONE & OTHER COMMUNICATNS		20,000			20,000		
			SUBTOTAL FOR OTHR SER&CHR		42,568			42,568		
60	CNRCTL 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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	7,000	1		7,000		
			668	BUS TRANSP REIMBURSABLE PRGMS	2,730	1		2,730		
			685	PROF SERV DIRECT EDUC SERV	31,500	2		31,500		
		SUBTOTAL FOR CNTRCTL SVCS			41,230	4		41,230		
		SUBTOTAL FOR BUDGET CODE 4660			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		
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	106,728	16		106,728		
			685	PROF SERV DIRECT EDUC SERV	851,574	1,015		851,574		
		SUBTOTAL FOR CNTRCTL SVCS			958,302	1,031		958,302		
		SUBTOTAL FOR BUDGET CODE 4662			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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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					18,500	2		18,500		
SUBTOTAL FOR BUDGET CODE 4664					86,365	2		86,365		
BUDGET CODE: 9000										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						59,771,333		59,771,333
SUBTOTAL FOR SUPPLYS&MATL								59,771,333		59,771,333
SUBTOTAL FOR BUDGET CODE 9000								59,771,333		59,771,333
TOTAL FOR					1,496	556,986,870	1,496	516,440,276		40,546,594-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT					1,496	556,986,870	1,496	516,440,276		40,546,594-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,565,231	556,986,870	1,250,000	516,440,276	40,546,594-
FINANCIAL PLAN SAVINGS APPROPRIATION		556,986,870		516,440,276	40,546,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		263,646,198		173,445,480	90,200,718-
OTHER CATEGORICAL		89,235			89,235-
CAPITAL FUNDS - I.F.A.					
STATE		293,251,437		342,994,796	49,743,359
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 556,986,870		 516,440,276	 40,546,594-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	1,831	172,812,505	1,831	88,075,505			84,737,000-
		SUBTOTAL FOR F/T SALARIED	1,831	172,990,668	1,831	88,253,668			84,737,000-
		SUBTOTAL FOR BUDGET CODE 4800	1,831	172,990,668	1,831	88,253,668			84,737,000-
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,056	2	374,769			292,713
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,931	531,408,242	10,931	584,833,161			53,424,919
		SUBTOTAL FOR F/T SALARIED	10,933	531,490,298	10,933	585,207,930			53,717,632
03 UNSALARIED		031 UNSALARIED		1,723,156		1,723,156			
		SUBTOTAL FOR UNSALARIED		1,723,156		1,723,156			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PAYMENTS PER SESSION		3,468,008		3,334,055			133,953-
		SUBTOTAL FOR ADD GRS PAY		5,530,148		5,396,195			133,953-
		SUBTOTAL FOR BUDGET CODE 4801	10,933	538,743,602	10,933	592,327,281			53,583,679
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	74,962,641	498	74,875,566			87,075-
		SUBTOTAL FOR F/T SALARIED	498	74,962,641	498	74,875,566			87,075-
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PAYMENTS PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			
		SUBTOTAL FOR BUDGET CODE 4811	498	76,645,245	498	76,558,170			87,075-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,971		90,971			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,262	72,028,323	2,262	100,153,663			28,125,340
		SUBTOTAL FOR F/T SALARIED	2,262	72,119,294	2,262	100,244,634			28,125,340
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	74,083,167	2,262	102,208,507			28,125,340
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,783		208,783			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,579	84,859,639	1,579	84,859,639			
		SUBTOTAL FOR F/T SALARIED	1,579	85,068,422	1,579	85,068,422			
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	1,579	88,052,119	1,579	88,052,119			
BUDGET CODE: 9002									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				108,686,530			108,686,530
		SUBTOTAL FOR F/T SALARIED				108,686,530			108,686,530
		SUBTOTAL FOR BUDGET CODE 9002				108,686,530			108,686,530
TOTAL FOR			17,103	950,514,801	17,103	1,056,086,275			105,571,474
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			17,103	950,514,801	17,103	1,056,086,275			105,571,474

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,103	950,514,801	17,103	1,056,086,275	105,571,474
FINANCIAL PLAN SAVINGS APPROPRIATION	17,103	950,514,801	17,103	1,056,086,275	105,571,474

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	373,194,072	382,727,717	9,533,645
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	564,892,271	655,307,078	90,414,807
FEDERAL - C.D.			
FEDERAL - OTHER	12,428,458	18,051,480	5,623,022
INTRA-CITY SALES			
 TOTAL	 950,514,801	 1,056,086,275	 105,571,474

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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- 47,087	1	28,042	1	28,042		
	SUBTOTAL FOR OBJECT 001				1	28,042	1	28,042		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	20	1,711,081	20	1,711,081		
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	58	5,618,601	58	5,618,601		
2799	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	52,947	1	52,947		
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	1	96,577	1	96,577		
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	143	10,961,445	143	10,961,445		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	365	27,625,964	365	27,625,964		
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	17	1,149,130	17	1,149,130		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	3,169	198,712,543	3,169	198,712,543		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	8,470	552,965,161	8,470	552,965,161		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1,032	69,171,636	1,032	69,171,636		
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	186,832	2	186,832		
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	2	88,524	2	88,524		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,264	63,055,097	2,264	63,055,097		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	4,070	110,972,877	4,070	110,972,877		
	SUBTOTAL FOR OBJECT 005				19,614	1,042,368,415	19,614	1,042,368,415		

POSITION SCHEDULE FOR U/A 403	19,615	1,042,396,457	19,615	1,042,396,457		
PLANNED INCREASES/(DECREASES)	-2,512	-133,494,769	-2,512	-133,494,769		
TOTAL FOR U/A 403	17,103	908,901,688	17,103	908,901,688		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			457,000			391,513		65,487-
	SUBTOTAL FOR SUPPLYS&MATL				457,000			391,513		65,487-
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		1,074,898	14		1,009,411		65,487-
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		685 PROF SERV DIRECT EDUC SERV		7,552,000		7,552,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	7,556,000	2	7,556,000			
		SUBTOTAL FOR BUDGET CODE 4811	2	7,579,672	2	7,579,672			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		137,004		137,004			
		SUBTOTAL FOR SUPPLYS&MATL		880,335		880,335			
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	1,537,430	9	1,537,430			
BUDGET CODE: 9002									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				347,069		347,069	
		SUBTOTAL FOR SUPPLYS&MATL				347,069		347,069	
		SUBTOTAL FOR BUDGET CODE 9002				347,069		347,069	
TOTAL FOR			25	10,192,000	25	10,473,582		281,582	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		25	10,192,000	25	10,473,582	281,582

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,192,000		10,473,582	281,582
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,192,000		10,473,582	281,582

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		951,354		951,354	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,240,646		9,522,228	281,582
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,192,000		10,473,582	281,582

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,688,642		2,688,642			
		SUBTOTAL FOR F/T SALARIED		2,688,642		2,688,642			
		SUBTOTAL FOR BUDGET CODE 2600		2,688,642		2,688,642			
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,100,000	13	2,159,509			59,509
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,096	83,807,071	1,096	87,821,887			4,014,816
		SUBTOTAL FOR F/T SALARIED	1,109	85,907,071	1,109	89,981,396			4,074,325
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912			
		SUBTOTAL FOR UNSALARIED		16,860,912		16,860,912			
		SUBTOTAL FOR BUDGET CODE 2641	1,109	102,767,983	1,109	106,842,308			4,074,325
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	30,249,916	151	30,249,916			
		SUBTOTAL FOR F/T SALARIED	283	35,721,029	283	35,721,029			
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	36,436,162	283	36,436,162			
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	632	19,622,501	632	21,105,794			1,483,293
		SUBTOTAL FOR F/T SALARIED	632	19,622,501	632	21,105,794			1,483,293
		SUBTOTAL FOR BUDGET CODE 2645	632	19,622,501	632	21,105,794			1,483,293

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	10,284,639	135	10,284,639			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	858,000	4	10,000,000			9,142,000
		SUBTOTAL FOR F/T SALARIED	139	11,142,639	139	20,284,639			9,142,000
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		1,532,812		1,505,001			27,811-
		SUBTOTAL FOR ADD GRS PAY		7,820,107		7,792,296			27,811-
		SUBTOTAL FOR BUDGET CODE 2647	139	19,069,860	139	28,184,049			9,114,189
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	3,723,366	188	3,723,366			
		SUBTOTAL FOR F/T SALARIED	188	3,723,366	188	3,723,366			
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
		SUBTOTAL FOR UNSALARIED		266,641		266,641			
		SUBTOTAL FOR BUDGET CODE 2648	188	3,990,007	188	3,990,007			
BUDGET CODE: 2699 UNALLOCATED/UNSCHEG FUNDS REG INST & OPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,055,924					21,055,924-
		SUBTOTAL FOR F/T SALARIED		21,055,924					21,055,924-
		SUBTOTAL FOR BUDGET CODE 2699		21,055,924					21,055,924-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	55,514	104	55,514			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	1,455,374	3	1,455,374			
		SUBTOTAL FOR F/T SALARIED	107	1,510,888	107	1,510,888			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348			
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772			
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772			
		SUBTOTAL FOR BUDGET CODE 2744	107	3,024,008	107	3,024,008			
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	52	3,011,950	52	3,011,950			
		SUBTOTAL FOR F/T SALARIED	52	3,011,950	52	3,011,950			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436			
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995			
		066 UNEMPLOYMENT INSURANCE		13,231		13,231			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106			
		081 ANNUITY CONTRIBUTIONS		6,955		6,955			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759			
		SUBTOTAL FOR FRINGE BENES		718,482		718,482			
		SUBTOTAL FOR BUDGET CODE 8289	52	3,730,432	52	3,730,432			
TOTAL FOR			2,510	212,385,519	2,510	206,001,402			6,384,117-
TOTAL FOR REGIONAL & CW INSTR & OPER ADM			2,510	212,385,519	2,510	206,001,402			6,384,117-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,510	212,385,519	2,510	206,001,402	6,384,117-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,510	212,385,519	2,510	206,001,402	6,384,117-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,856,789		83,878,074	7,978,715-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		120,522,348		120,949,518	427,170
FEDERAL - C.D.					
FEDERAL - OTHER		6,382		1,173,810	1,167,428
INTRA-CITY SALES					
TOTAL		212,385,519		206,001,402	6,384,117-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	2	351,940	2	351,940		
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	164,864	1	164,864		
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	2	318,240	2	318,240		
2050	LOCAL INSTRUCTIONAL SUPER	D 740	E0604	135,000-141,831	2	276,831	2	276,831		
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	1	167,877	1	167,877		
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	141,831	1	141,831		
2302	BOARD OF EDUCATION	D 740	E0574	-	2	108,435	2	108,435		
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	91,676	1	91,676		
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	33	1,258,127	33	1,258,127		
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	57,302	1	57,302		
3811	*ATTORNEY AT LAW	D 740	30085	54,369- 93,978	1	97,122	1	97,122		
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	47,270-153,151	9	896,748	9	896,748		
3906	NOT USED	D 740	95050	46,343-150,148	10	764,345	10	764,345		
3911	ATTORNEY	D 740	30115	42,654- 57,284	21	1,450,860	21	1,450,860		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	17	1,853,417	17	1,853,417		
4006		D 740	12627	57,245- 76,527	1	57,845	1	57,845		
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	47,270-153,151	6	610,810	6	610,810		
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	12	780,779	12	780,779		
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	112	4,700,008	112	4,700,008		
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	3	119,251	3	119,251		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	63,734	1	63,734		
4151	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	1	47,288	1	47,288		
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	2	99,141	2	99,141		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	38,984	1	38,984		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	99,096	3	99,096		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	45	4,130,181	45	4,130,181		
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	145	14,520,919	145	14,520,919		
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	6	404,000	6	404,000		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	93	6,320,385	93	6,320,385		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	33	1,928,448	33	1,928,448		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	189,010	4	189,010		
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	12	1,780,059	12	1,780,059		
5326	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	1	28,923	1	28,923		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	1	20,873	1	20,873		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	124	5,698,609	124	5,698,609		
5761	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	39,504	1	39,504		
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604	1	21,604		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	46	1,208,455	46	1,208,455		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	159	5,922,759	159	5,922,759		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	77	2,962,517	77	2,962,517		
5846	NOT USED	D 740	95050	46,343-150,148	1	49,454	1	49,454		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	47,270-153,151	7	592,637	7	592,637		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	83	4,225,676	83	4,225,676		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	10	372,495	10	372,495		
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	17	450,179	17	450,179		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	3	158,804	3	158,804		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	2	103,608	2	103,608		
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	2	78,891	2	78,891		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	35	1,479,965	35	1,479,965		
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	18	1,039,741	18	1,039,741		
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	4	324,511	4	324,511		
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	72,751	1	72,751		
6716	ASSOCIATE INVESTIGATOR (N	X 740	31121	44,030- 63,421	1	37,770	1	37,770		
	SUBTOTAL FOR OBJECT 001				1,178	68,779,279	1,178	68,779,279		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	10	1,834,793	10	1,834,793		
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	10	1,615,330	10	1,615,330		
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	6	1,032,829	6	1,032,829		
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	8	1,206,396	8	1,206,396		
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355	81	12,081,596	81	12,081,596		
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	10	1,496,063	10	1,496,063		
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	10	1,331,823	10	1,331,823		
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	10	1,033,162	10	1,033,162		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	482	45,398,808	482	45,398,808		
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	3	359,322	3	359,322		
2511	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	3	339,286	3	339,286		
2531	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	1	84,799	1	84,799		
2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	88,398-104,620	1	91,153	1	91,153		
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	88,398-104,620	1	86,046	1	86,046		
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	19	1,696,661	19	1,696,661		
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	17	1,455,640	17	1,455,640		
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	14	1,407,933	14	1,407,933		
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	112	8,944,777	112	8,944,777		
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	92	7,603,884	92	7,603,884		
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	16	1,198,006	16	1,198,006		
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	2	178,596	2	178,596		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	14	1,125,225	14	1,125,225		
3041	TEACHER, ASSIGNED	D 740	E0784	-	126	10,556,223	126	10,556,223		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	1	93,416	1	93,416		
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	93,416	1	93,416		
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	21	1,757,241	21	1,757,241		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 742 TRTSQ			37,016- 89,355	5	358,948	5	358,948		
3281	TEACHER ATTENDANCE Q 742 TRWXQ			37,016- 89,355	1	68,151	1	68,151		
	SUBTOTAL FOR OBJECT 005				1,077	104,529,523	1,077	104,529,523		

POSITION SCHEDULE FOR U/A 415	2,255	173,308,802	2,255	173,308,802		
PLANNED INCREASES/(DECREASES)	255	19,598,113	255	19,598,113		
TOTAL FOR U/A 415	2,510	192,906,915	2,510	192,906,915		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2641 TEACHING & LEARNING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		272,238			272,238	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,864			7,864	
	SUBTOTAL FOR SUPPLYS&MATL				280,102			280,102	
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				678,424			678,424	
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				863,547		24	863,547	
BUDGET CODE: 2645 OPERATIONS									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			560,587			560,587		
		402	TELEPHONE & OTHER COMMUNICATNS			732,122			732,122		
		451	NON OVERNIGHT TRVL EXP-GENERAL			594,220			594,220		
			SUBTOTAL FOR OTHER SER&CHR			1,886,929			1,886,929		
			SUBTOTAL FOR BUDGET CODE 2645			1,886,929			1,886,929		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			3,470,639			23,639		3,447,000-
			SUBTOTAL FOR SUPPLYS&MATL			3,470,639			23,639		3,447,000-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			260,990			260,990		
			SUBTOTAL FOR PROPTY&EQUIP			260,990			260,990		
40			OTHER SER&CHR								
	816001	40X	CONTRACTUAL SERVICES-GENERAL			180,000					180,000-
		400	CONTRACTUAL SERVICES-GENERAL			557,928			557,928		
		451	NON OVERNIGHT TRVL EXP-GENERAL			171,617			171,617		
			SUBTOTAL FOR OTHER SER&CHR			909,545			729,545		180,000-
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		1,182,376	1		1,182,376		
		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		426,970	78		426,970		
		686	PROF SERV OTHER	3		95,536	3		95,536		
		689	PROF SERV CURRIC & PROF DEVEL	1		600,001	1		600,001		
			SUBTOTAL FOR CNTRCTL SVCS	97		3,177,612	97		3,177,612		
			SUBTOTAL FOR BUDGET CODE 2647	97		7,818,786	97		4,191,786		3,627,000-
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			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			194,983			194,983		
			SUBTOTAL FOR OTHER SER&CHR			194,983			194,983		
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	4		13,665	4		13,665		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	3	28,031	3	28,031			
		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: 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	14,074,072	162	10,447,072			3,627,000-
		TOTAL FOR REGIONAL & CW INSTR & OPER ADM	162	14,074,072	162	10,447,072			3,627,000-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,000	14,074,072		10,447,072	3,627,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,074,072		10,447,072	3,627,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,074,072		10,447,072	3,627,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,074,072		10,447,072	3,627,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		42,653,156		42,653,156		
			SUBTOTAL FOR F/T SALARIED		56,111,323		56,111,323		
03 UNSALARIED		031	UNSALARIED		4,542,473		4,542,473		
			SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473		
			SUBTOTAL FOR BUDGET CODE 5100		60,653,796		60,653,796		
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	568	7,138,293	568	5,646,531		1,491,762-
		005	FULL TIME PEDAGOGICAL PRSONNEL	5,356	336,025,147	5,356	353,278,951		17,253,804
			SUBTOTAL FOR F/T SALARIED	5,924	343,163,440	5,924	358,925,482		15,762,042
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		630,000		630,000		
		091	PAYMENTS PER SESSION		13,000		13,000		
			SUBTOTAL FOR ADD GRS PAY		663,000		663,000		
			SUBTOTAL FOR BUDGET CODE 5101	5,924	347,153,239	5,924	362,915,281		15,762,042
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	5,761	168,735,011	5,761	168,706,685		28,326-
			SUBTOTAL FOR F/T SALARIED	5,778	174,699,003	5,778	174,670,677		28,326-
03 UNSALARIED		031	UNSALARIED		9,330,728		9,330,728		
			SUBTOTAL FOR UNSALARIED		9,330,728		9,330,728		
			SUBTOTAL FOR BUDGET CODE 5105	5,778	184,029,731	5,778	184,001,405		28,326-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,323		52,323				
		005 FULL TIME PEDAGOGICAL PRSONNEL		21,599,500		21,599,500				
		SUBTOTAL FOR F/T SALARIED		21,651,823		21,651,823				
		SUBTOTAL FOR BUDGET CODE 5111		21,651,823		21,651,823				
BUDGET CODE: 5113 CITYWIDE PLACEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,151	7	225,151				
		005 FULL TIME PEDAGOGICAL PRSONNEL	45	18,938,276	45	18,938,276				
		SUBTOTAL FOR F/T SALARIED	52	19,163,427	52	19,163,427				
		SUBTOTAL FOR BUDGET CODE 5113	52	19,163,427	52	19,163,427				
BUDGET CODE: 8589 CW SE Reimbursable Support										
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	105	275,302	105	275,302				
		SUBTOTAL FOR F/T SALARIED	105	275,302	105	275,302				
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870				
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371				
		066 UNEMPLOYMENT INSURANCE		1,209		1,209				
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333				
		081 ANNUITY CONTRIBUTIONS		636		636				
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252				
		SUBTOTAL FOR FRINGE BENES		65,671		65,671				
		SUBTOTAL FOR BUDGET CODE 8589	105	340,973	105	340,973				
		TOTAL FOR	11,859	632,992,989	11,859	648,726,705			15,733,716	
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	11,859	632,992,989	11,859	648,726,705			15,733,716	

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,859	632,992,989	11,859	648,726,705	15,733,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,859	632,992,989	11,859	648,726,705	15,733,716

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		428,187,433		437,020,513	8,833,080
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		199,698,715		201,547,297	1,848,582
FEDERAL - C.D.					
FEDERAL - OTHER		5,106,841		10,158,895	5,052,054
INTRA-CITY SALES					
TOTAL		632,992,989		648,726,705	15,733,716

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 50,605	98	5,665,467	98	5,665,467		
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 50,605	141	8,063,943	141	8,063,943		
4293		D 740	10032	47,270-153,151	1	84,170	1	84,170		
4301	STAFF NURSE	D 740	50910	27,961- 47,303	203	10,746,112	203	10,746,112		
4386	ACCOUNTANT	D 740	40510	39,159- 51,146	1	34,418	1	34,418		
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	64,827	1	64,827		
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	2	101,623	2	101,623		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	8	257,564	8	257,564		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	32,234	1	32,234		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	99,896	1	99,896		
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 64,266	2	130,825	2	130,825		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	49,913	1	49,913		
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	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- 47,087	9	308,654	9	308,654		
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	13	1	13		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	1	25,414	1	25,414		
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	51	2,762,247	51	2,762,247		
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	39	2,047,529	39	2,047,529		
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	56,705	1	56,705		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	57	2,073,522	57	2,073,522		
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	3	199,905	3	199,905		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	2	67,575	2	67,575		
	SUBTOTAL FOR OBJECT 001				627	32,930,257	627	32,930,257		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	101,062	1	101,062		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	6	540,793	6	540,793		
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	13	1,470,803	13	1,470,803		
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	7	772,228	7	772,228		
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	38	4,504,782	38	4,504,782		
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	184	17,297,528	184	17,297,528		
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	-	1	57,498	1	57,498		
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	17	1,648,450	17	1,648,450		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	64	4,900,586	64	4,900,586		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	96	7,494,375	96	7,494,375		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	164	12,769,798	164	12,769,798		
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	4	302,067	4	302,067		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	5	310,638	5	310,638		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,341	297,434,530	4,341	297,434,530		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	284	19,506,167	284	19,506,167		
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	260,488	3	260,488		
3281	NOT USED	D 740	95050	46,343-150,148	34	2,539,270	34	2,539,270		
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	156	7,308,044	156	7,308,044		
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,063	83,441,717	3,063	83,441,717		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,611	70,246,537	2,611	70,246,537		
6063		Q 740	AREPP	18,203- 27,746	25	506,850	25	506,850		
	SUBTOTAL FOR OBJECT 005				11,117	533,414,211	11,117	533,414,211		
POSITION SCHEDULE FOR U/A 421					11,744	566,344,468	11,744	566,344,468		
PLANNED INCREASES/(DECREASES)					115	5,545,778	115	5,545,778		
TOTAL FOR U/A 421					11,859	571,890,246	11,859	571,890,246		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		11,694,002		8,298,002			3,396,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,694,002		8,298,002			3,396,000-
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		2,232,471		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		4,471,310		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	94	3,459,222	94	3,459,222			
		SUBTOTAL FOR BUDGET CODE 5101	94	24,944,701	94	21,548,701			3,396,000-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
TOTAL FOR				94	25,138,400	94		21,742,400		3,396,000-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				94	25,138,400	94		21,742,400		3,396,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,138,400		21,742,400	3,396,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,138,400		21,742,400	3,396,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,818,400		21,422,400	3,396,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,000		320,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,138,400		21,742,400	3,396,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		45,132,636		45,132,636			
		SUBTOTAL FOR F/T SALARIED		45,132,636		45,132,636			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		45,132,637		45,132,637			
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	3,845,619	640	4,880,954			1,035,335
		005 FULL TIME PEDAGOGICAL PRSONNEL	860	78,798,485	860	81,691,255			2,892,770
		SUBTOTAL FOR F/T SALARIED	1,500	82,644,104	1,500	86,572,209			3,928,105
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		214,454		194,416			20,038-
		SUBTOTAL FOR ADD GRS PAY		531,058		511,020			20,038-
		SUBTOTAL FOR BUDGET CODE 5406	1,500	85,887,678	1,500	89,795,745			3,908,067
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			
			412						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		2,284	161,459,529	2,284	165,367,596	3,908,067
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,284	161,459,529	2,284	165,367,596	3,908,067

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,284	161,459,529	2,284	165,367,596	3,908,067
FINANCIAL PLAN SAVINGS APPROPRIATION	2,284	161,459,529	2,284	165,367,596	3,908,067

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,425,276	156,184,398	2,759,122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	8,000,024	8,307,810	307,786
FEDERAL - C.D.			
FEDERAL - OTHER	34,229	875,388	841,159
INTRA-CITY SALES			
 TOTAL	 161,459,529	 165,367,596	 3,908,067

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
2302	BOARD OF EDUCATION	D 740	E0574	-	2	220,684	2	220,684		
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1	39,159	1	39,159		
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	49,167- 54,430	406	22,742,722	406	22,742,722		
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	47,927- 54,430	291	16,451,323	291	16,451,323		
4301	STAFF NURSE	D 740	50910	27,961- 47,303	304	15,751,417	304	15,751,417		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	39,471	1	39,471		
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 64,266	5	326,500	5	326,500		
5801	CLERICAL AIDE	D 740	10250	25,414- 30,781	64	1,642,427	64	1,642,427		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	175	5,924,516	175	5,924,516		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	47	1,582,946	47	1,582,946		
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	3	173,103	3	173,103		
5954	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	2	78,123	2	78,123		
6226	NOT USED	D 740	95050	46,343-150,148	8	518,771	8	518,771		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	1	29,525	1	29,525		
8461	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	57,701	1	57,701		
SUBTOTAL FOR OBJECT 001					1,311	65,578,388	1,311	65,578,388		
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	-	816	65,129,951	816	65,129,951		
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	591	48,320,496	591	48,320,496		
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	3	132,503	3	132,503		
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	4	301,359	4	301,359		
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	43,677	1	43,677		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	4	113,876	4	113,876		
SUBTOTAL FOR OBJECT 005					1,420	114,140,485	1,420	114,140,485		

POSITION SCHEDULE FOR U/A 423	2,731	179,718,873	2,731	179,718,873
PLANNED INCREASES/(DECREASES)	-447	-29,415,722	-447	-29,415,722
TOTAL FOR U/A 423	2,284	150,303,151	2,284	150,303,151

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		21,000			21,000
		SUBTOTAL FOR OTHR SER&CHR				21,000			21,000
		SUBTOTAL FOR BUDGET CODE 5400				21,000			21,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			252,982			252,982
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			250			250
		SUBTOTAL FOR SUPPLYS&MATL				253,232			253,232
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			67,500			67,500
		SUBTOTAL FOR PROPTY&EQUIP				67,500			67,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			105,475			105,475
		402	TELEPHONE & OTHER COMMUNICATNS			31,025			31,025
		452	NON OVERNIGHT TRVL EXP-SPECIAL			62,500			62,500
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR				201,000			201,000
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1	7,862		1	7,862
		668	BUS TRANSP REIMBURSABLE PRGMS		1	4,200		1	4,200
		685	PROF SERV DIRECT EDUC SERV		2	8,600		2	8,600
		SUBTOTAL FOR CNTRCTL SVCS			4	20,662		4	20,662
		SUBTOTAL FOR BUDGET CODE 5406			4	542,394		4	542,394
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,316,334			8,316,334
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			310,000			310,000
		SUBTOTAL FOR SUPPLYS&MATL				8,626,334			8,626,334
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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	106,334,907	650	106,334,907		
			SUBTOTAL FOR CNTRCTL SVCS	666	110,815,189	666	110,815,189		
			SUBTOTAL FOR BUDGET CODE 5411	666	124,466,524	666	124,466,524		
			TOTAL FOR	670	125,029,918	670	125,029,918		
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	670	125,029,918	670	125,029,918		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,029,918		125,029,918	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,029,918		125,029,918	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,029,918	125,029,918	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	125,029,918	125,029,918	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	499	14,245,317	499	14,245,317			
SUBTOTAL FOR F/T SALARIED			499	14,245,317	499	14,245,317			
03 UNSALARIED		031 UNSALARIED		11		11			
		035 CUSTODIAL ALLOWANCES		244,457,386		244,457,386			
SUBTOTAL FOR UNSALARIED				244,457,397		244,457,397			
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			499	258,837,076	499	258,837,076			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,967,953	155	4,351,050			383,097
SUBTOTAL FOR F/T SALARIED			155	3,967,953	155	4,351,050			383,097
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				7,826,859		7,826,859			
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			155	11,809,213	155	12,192,310			383,097
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		34		34			
		035 CUSTODIAL ALLOWANCES		71,703,668		78,041,999			6,338,331
SUBTOTAL FOR UNSALARIED				71,703,702		78,042,033			6,338,331
SUBTOTAL FOR BUDGET CODE 1723				79,314,456		85,652,787			6,338,331

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	140	5,413,476	140	5,413,476		
SUBTOTAL FOR F/T SALARIED		140	5,413,476	140	5,413,476		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY			160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731		140	5,573,476	140	5,573,476		
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,114,699		5,114,699		
SUBTOTAL FOR F/T SALARIED			5,114,699		5,114,699		
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			14,506,664		14,506,664		
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	9,972,478	16	9,972,478		
SUBTOTAL FOR F/T SALARIED		16	9,972,478	16	9,972,478		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40,079		40,079		
SUBTOTAL FOR ADD GRS PAY			40,079		40,079		
SUBTOTAL FOR BUDGET CODE 1736		16	10,012,557	16	10,012,557		
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	65	2,999,700	65	2,999,700		
SUBTOTAL FOR F/T SALARIED		65	2,999,700	65	2,999,700		
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804		
	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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8189		65	3,999,600	65	3,999,600	
TOTAL FOR		875	384,053,042	875	390,774,470	6,721,428
TOTAL FOR SCHOOL FACILITIES - PS		875	384,053,042	875	390,774,470	6,721,428

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875	384,053,042	875	390,774,470	6,721,428
FINANCIAL PLAN SAVINGS					
APPROPRIATION	875	384,053,042	875	390,774,470	6,721,428

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		364,073,383		370,789,129	6,715,746
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		11,531,473		11,537,155	5,682
FEDERAL - C.D.					
FEDERAL - OTHER		12,885		12,885	
INTRA-CITY SALES		435,301		435,301	
TOTAL		384,053,042		390,774,470	6,721,428

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	1	98,030	1	98,030		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	9	831,543	9	831,543		
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1	42,761	1	42,761		
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	35,759	1	35,759		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	59,791	1	59,791		
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	39,538	1	39,538		
4151	ACCOUNTANT	D 740	40510	39,159- 51,146	1	33,067	1	33,067		
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	66,519- 66,519	1	66,519	1	66,519		
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	4	200,500	4	200,500		
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	47,270-153,151	1	85,771	1	85,771		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	135,139	2	135,139		
4826	SUPERVISOR	D 740	91310	53,852- 56,054	5	289,355	5	289,355		
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	3	223,851	3	223,851		
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	35	3,825,270	35	3,825,270		
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	1	128,248	1	128,248		
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-113,500	1	160,622	1	160,622		
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	18	1,153,522	18	1,153,522		
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	58,405- 73,553	3	195,317	3	195,317		
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	58,405- 73,553	2	120,065	2	120,065		
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	4	239,066	4	239,066		
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	47,270-153,151	13	1,513,654	13	1,513,654		
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	9	544,538	9	544,538		
5181	ARCHITECT	D 740	21215	58,405- 91,573	1	62,336	1	62,336		
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	306,088	4	306,088		
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	2	179,377	2	179,377		
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	19	1,089,177	19	1,089,177		
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	56,640	1	56,640		
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	49,201- 64,196	3	172,190	3	172,190		
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	135,469	2	135,469		
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	49,201- 64,196	1	54,121	1	54,121		
5321	SPECIAL OFFICER	D 740	70810	29,519- 36,543	1	35,393	1	35,393		
5331	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	1	77,702	1	77,702		
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	21	1,839,000	21	1,839,000		
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	12	926,289	12	926,289		
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	51,510- 51,510	1	51,510	1	51,510		
5416	SUPERVISOR ELECTRICIAN	D 740	91769	87,239- 87,239	15	1,260,743	15	1,260,743		
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	175,822	2	175,822		
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	5	407,969	5	407,969		
5461	SUPERVISOR ROOFER	D 740	90775	60,438- 60,438	1	60,437	1	60,437		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	6	478,820	6	478,820		
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	95,875	1	95,875		
5506	BRICKLAYER	D 740	92205	69,864- 69,864	3	209,592	3	209,592		
5511	CARPENTER	D 740	92005	37,746- 53,578	122	8,627,089	122	8,627,089		
5516	CLOCK REPAIRER	D 740	90707	46,625- 46,625	2	93,250	2	93,250		
5526	DOOR STOP MAINTAINER	D 740	90709	46,666- 46,666	3	140,000	3	140,000		
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	113	8,981,033	113	8,981,033		
5546	MAINTENANCE WORKER	D 740	90698	33,742- 47,105	19	902,783	19	902,783		
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	49,167- 54,430	1	47,710	1	47,710		
5556	FURNITURE MAINTENANCE (WO	D 740	92709	47,710- 47,710	2	95,421	2	95,421		
5566	GLAZIER	D 740	90716	45,675- 45,675	15	855,748	15	855,748		
5571	PAINTER	D 740	91830	49,786- 56,898	15	761,920	15	761,920		
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233	6	272,233		
5586	MACHINIST	D 740	92610	51,114- 55,269	37	2,484,719	37	2,484,719		
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	3	195,645	3	195,645		
5601	PLASTERER	D 740	92235	60,729- 69,405	1	60,729	1	60,729		
5606	PLASTERER	D 740	92235	60,729- 69,405	22	1,282,815	22	1,282,815		
5611	PLUMBER	D 740	91915	49,165- 68,716	65	4,963,323	65	4,963,323		
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	6	310,033	6	310,033		
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	14	763,735	14	763,735		
5626	ROOFER	D 740	90735	58,611- 58,611	21	1,230,812	21	1,230,812		
5631	STEAM FITTER	D 740	91925	48,050- 52,161	41	3,057,703	41	3,057,703		
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	7	376,046	7	376,046		
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	8	527,344	8	527,344		
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	12	852,609	12	852,609		
5656	WELDER	D 740	92355	49,506- 49,506	3	266,909	3	266,909		
5671	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	1	43,551	1	43,551		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	3	112,536	3	112,536		
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	43,301- 56,310	2	103,950	2	103,950		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	9	426,426	9	426,426		
5766	CEMENT MASON	D 740	92210	62,118- 70,992	1	53,403	1	53,403		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	10	349,818	10	349,818		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	24	886,182	24	886,182		
5851	STOCK WORKER	D 740	12200	27,515- 40,159	5	157,132	5	157,132		
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	34,962	1	34,962		
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	51,077	1	51,077		
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	48	2,269,435	48	2,269,435		
6666	ELECTRICIAN'S HELPER	D 740	91722	52,252- 52,252	3	156,756	3	156,756		
6741	ELEVATOR MECHANIC	D 740	90710	66,398- 66,398	2	109,046	2	109,046		
6756	ASBESTOS HANDLER	D 740	31313	62,358- 62,358	9	561,407	9	561,407		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
6761	ASBESTOS HAZARD INVESTIGA D 740	31312		44,144- 61,198	1	52,231	1	52,231	
	SUBTOTAL FOR OBJECT 001				882	60,530,451	882	60,530,451	
POSITION SCHEDULE FOR U/A 435					882	60,530,451	882	60,530,451	
PLANNED INCREASES/(DECREASES)					-7	-480,400	-7	-480,400	
TOTAL FOR U/A 435					875	60,050,051	875	60,050,051	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,096,750		3,059,644
		SUBTOTAL FOR SUPPLYS&MATL						6,096,750		3,059,644
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		4		125,000	4	125,000
		SUBTOTAL FOR BUDGET CODE 1721			4		4	6,221,750	4	3,184,644
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		5		73,701,496	5	73,701,496
		SUBTOTAL FOR BUDGET CODE 1723			5		5	79,101,952	5	79,101,952
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,021,285		2,021,285
			608		MAINT & REP GENERAL	1		3,373,000	1	3,373,000
			676		MAINT & OPER OF INFRASTRUCTURE	141		38,392,800	141	38,392,800
		SUBTOTAL FOR CNTRCTL SVCS		142		142		43,787,085	142	43,787,085
		SUBTOTAL FOR BUDGET CODE 1731			142		142	43,787,085	142	43,787,085
BUDGET CODE: 1733 SKILLED TRADES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,003,066		1,003,066
		SUBTOTAL FOR SUPPLYS&MATL						1,003,066		1,003,066

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1733					1,003,066		1,003,066		
BUDGET CODE: 1735 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		
SUBTOTAL FOR BUDGET CODE 1735					5,000,000		5,000,000		
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
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	4,646,875	8	4,646,875		
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	169,091,128	159	166,054,022		3,037,106-
TOTAL FOR SCHOOL FACILITIES - OTPS				159	169,091,128	159	166,054,022		3,037,106-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	169,091,128	2,366,577	166,054,022	3,037,106-
FINANCIAL PLAN SAVINGS APPROPRIATION		169,091,128		166,054,022	3,037,106-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,257,054		49,219,948	3,037,106-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		111,428,111		111,428,111	
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER					
INTRA-CITY SALES		405,963		405,963	
TOTAL		169,091,128		166,054,022	3,037,106-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1102 SIRT SUBSIDY										
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	1		959,171	1		959,171		
		SUBTOTAL FOR CNTRCTL SVCS	1		959,171	1		959,171		
		SUBTOTAL FOR BUDGET CODE 1102	1		959,171	1		959,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT										
70		FXD MIS CHGS 773 PRIV BUS COMP RED FR SCHL CHLD			9,189,822			9,189,822		
		SUBTOTAL FOR FXD MIS CHGS			9,189,822			9,189,822		
		SUBTOTAL FOR BUDGET CODE 1103			9,189,822			9,189,822		
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		632,994,348	94		676,426,348		43,432,000
		SUBTOTAL FOR CNTRCTL SVCS	94		632,994,348	94		676,426,348		43,432,000
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM			7,042,000			13,877,000		6,835,000
		SUBTOTAL FOR FXD MIS CHGS			7,042,000			13,877,000		6,835,000
		SUBTOTAL FOR BUDGET CODE 1106	94		640,036,348	94		690,303,348		50,267,000
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,281,811			5,281,811		
		SUBTOTAL FOR SUPPLYS&MATL			5,281,811			5,281,811		
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	12		228,210,291	12		236,625,291		8,415,000
		SUBTOTAL FOR CNTRCTL SVCS	12		228,210,291	12		236,625,291		8,415,000
		SUBTOTAL FOR BUDGET CODE 1108	12		233,492,102	12		241,907,102		8,415,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR		107	928,677,443	107	987,359,443	58,682,000
TOTAL FOR PUPIL TRANSPORTATION - OTPS		107	928,677,443	107	987,359,443	58,682,000

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		928,677,443		987,359,443	58,682,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		928,677,443		987,359,443	58,682,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		353,956,635		386,565,635	32,609,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		574,420,808		600,493,808	26,073,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		928,677,443		987,359,443	58,682,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,920	49,284,475	1,920	56,280,106			6,995,631
SUBTOTAL FOR F/T SALARIED				1,920	49,284,475	1,920	56,280,106		6,995,631
03 UNSALARIED		031 UNSALARIED		98,304,940		104,590,883			6,285,943
SUBTOTAL FOR UNSALARIED					98,304,940		104,590,883		6,285,943
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		14,999		14,999			
		047 OVERTIME		1,720,000		1,720,000			
SUBTOTAL FOR ADD GRS PAY					2,314,600		2,314,600		
SUBTOTAL FOR BUDGET CODE 1229				1,920	149,904,015	1,920	163,185,589		13,281,574
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031 UNSALARIED		12,662,386		12,662,386			
SUBTOTAL FOR UNSALARIED					12,662,386		12,662,386		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399			
		046 TERMINAL LEAVE		1		1			
SUBTOTAL FOR ADD GRS PAY					105,400		105,400		
SUBTOTAL FOR BUDGET CODE 1233					12,767,786		12,767,786		
TOTAL FOR			1,920	175,203,337	1,920	188,484,911			13,281,574
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,920	175,203,337	1,920	188,484,911			13,281,574

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,920	175,203,337	1,920	188,484,911	13,281,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,920	175,203,337	1,920	188,484,911	13,281,574

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,042,543		39,839,870	6,797,327
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,630,837		10,780,552	149,715
FEDERAL - C.D.					
FEDERAL - OTHER		131,529,957		137,864,489	6,334,532
INTRA-CITY SALES					
TOTAL		175,203,337		188,484,911	13,281,574

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	46,343-153,151	1	70,187	1	70,187		
4126	ASSOCIATE ACCOUNTANT	X 740	40517	48,283- 67,168	1	56,821	1	56,821		
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	47,270-153,151	2	170,628	2	170,628		
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	3	194,835	3	194,835		
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	47,270-153,151	1	139,526	1	139,526		
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500	15	1,306,546	15	1,306,546		
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852	49	2,569,346	49	2,569,346		
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	418	16,456,381	418	16,456,381		
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	43,456- 43,456	1	43,586	1	43,586		
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	49	1,947,940	49	1,947,940		
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	57	1,786,173	57	1,786,173		
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	56	1,763,692	56	1,763,692		
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	96	2,859,112	96	2,859,112		
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	83	2,274,945	83	2,274,945		
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	237	6,895,103	237	6,895,103		
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	782	19,261,390	782	19,261,390		
4941	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	6	150,358	6	150,358		
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	30,090	1	30,090		
4992	SCHOOL LUNCH ASSISTANT	D 740	5450E	20,705- 22,052	1	27,810	1	27,810		
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	22,502	1	22,502		
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	67,734	1	67,734		
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861- 87,911	1	92,166	1	92,166		
5541	EXTERMINATOR	D 740	90510	29,237- 37,801	14	444,770	14	444,770		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	21	827,880	21	827,880		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	2	92,056	2	92,056		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	17	551,021	17	551,021		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	1	31,462	1	31,462		
5846	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	2	75,259	2	75,259		
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,716- 63,243	1	62,882	1	62,882		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	9	463,662	9	463,662		
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	11	407,106	11	407,106		
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	41,812- 51,832	1	41,831	1	41,831		
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	1	37,790	1	37,790		
6586	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	2	56,108	2	56,108		
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	25,898	1	25,898		
	SUBTOTAL FOR OBJECT 001				1,953	61,614,610	1,953	61,614,610		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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				1,953	61,614,610	1,953	61,614,610		
	PLANNED INCREASES/(DECREASES)				-33	-1,041,107	-33	-1,041,107		
	TOTAL FOR U/A 439				1,920	60,573,503	1,920	60,573,503		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		731,132			731,132		
		SUBTOTAL FOR SUPPLYS&MATL			731,132			731,132		
40		OTHR SER&CHR	400		30,298			30,298		
			451		40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60		CNTRCTL SVCS	607		60,000	1		60,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	60,000	1		60,000		
70		FXD MIS CHGS	700		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		5,126,008			4,676,008		450,000-
			110		104,602,678			111,927,487		7,324,809
		SUBTOTAL FOR SUPPLYS&MATL			109,728,686			116,603,495		6,874,809
30		PROPTY&EQUIP	300		1,730,245			1,730,245		
		SUBTOTAL FOR PROPTY&EQUIP			1,730,245			1,730,245		
40		OTHR SER&CHR	400		20,000			20,000		
			402		787,016			787,016		
			451		140,000			140,000		
			454		12,000			12,000		
			499		35,482,965			35,482,965		
		SUBTOTAL FOR OTHR SER&CHR			36,441,981			36,441,981		
60		CNTRCTL SVCS	607		10,000	1		10,000		
			612		100,000	7		100,000		
			613		80,000	5		80,000		
			615		290,000	8		290,000		
			619		250,000	1		250,000		
			622		2,500,000	18		2,500,000		
			684		3,813,000	30		3,813,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	154,943,912	70	161,818,721	6,874,809
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	172,852,639	71	179,727,448	6,874,809
TOTAL FOR SCHOOL FOOD SERVICES - OTPS			71	172,852,639	71	179,727,448	6,874,809

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		172,852,639		179,727,448	6,874,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,852,639		179,727,448	6,874,809

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,560,232		12,110,232	450,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,467,090		11,467,090	
FEDERAL - C.D.					
FEDERAL - OTHER		148,825,317		156,150,126	7,324,809
INTRA-CITY SALES					
TOTAL		172,852,639		179,727,448	6,874,809

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY										
10		SUPPLYS&MATL	100		262,426			262,426		
		SUBTOTAL FOR SUPPLYS&MATL			262,426			262,426		
30		PROPTY&EQUIP	300		279,552			279,552		
		SUBTOTAL FOR PROPTY&EQUIP			279,552			279,552		
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL			168,966,197			168,751,698		214,499-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		499 OTHER EXPENSES - GENERAL			26,518			26,518		
		SUBTOTAL FOR OTHR SER&CHR			168,993,215			168,778,716		214,499-
		SUBTOTAL FOR BUDGET CODE 1047			169,535,193			169,320,694		214,499-
		TOTAL FOR			169,535,193			169,320,694		214,499-
		TOTAL FOR SCHOOL SAFETY - OTPS			169,535,193			169,320,694		214,499-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,966,197	169,535,193	168,751,698	169,320,694	214,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		169,535,193		169,320,694	214,499-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		169,535,193		169,320,694	214,499-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		169,535,193		169,320,694	214,499-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	26,413,048			26,347,016		66,032-
				SUBTOTAL FOR OTHR SER&CHR	26,413,048			26,347,016		66,032-
				SUBTOTAL FOR BUDGET CODE 1443	26,413,048			26,347,016		66,032-
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	10,529,447			17,864,445		7,334,998
				SUBTOTAL FOR OTHR SER&CHR	10,529,447			17,864,445		7,334,998
				SUBTOTAL FOR BUDGET CODE 1444	10,529,447			17,864,445		7,334,998
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,628,062			42,049,958		7,421,896
				SUBTOTAL FOR OTHR SER&CHR	34,628,062			42,049,958		7,421,896
				SUBTOTAL FOR BUDGET CODE 1446	34,628,062			42,049,958		7,421,896
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	36,322,938			30,009,994		6,312,944-
				SUBTOTAL FOR OTHR SER&CHR	36,322,938			30,009,994		6,312,944-
				SUBTOTAL FOR BUDGET CODE 1451	36,322,938			30,009,994		6,312,944-
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	203,685,398			203,685,398		
				SUBTOTAL FOR OTHR SER&CHR	203,685,398			203,685,398		
				SUBTOTAL FOR BUDGET CODE 1485	203,685,398			203,685,398		
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	201,000			201,000		
			109	FUEL OIL	51,941,600			51,941,600		
				SUBTOTAL FOR SUPPLYS&MATL	52,142,600			52,142,600		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
			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			59,912,218			59,912,218		
			TOTAL FOR			371,491,111			379,869,029		8,377,918
			TOTAL FOR ENERGY AND LEASES - OTPS			371,491,111			379,869,029		8,377,918

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,940,398	371,491,111	203,940,398	379,869,029	8,377,918
FINANCIAL PLAN SAVINGS APPROPRIATION		371,491,111		379,869,029	8,377,918

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		316,827,445		323,869,006	7,041,561
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,663,666		56,000,023	1,336,357
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		371,491,111		379,869,029	8,377,918

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	4,355,275	58	4,353,176			2,099-
SUBTOTAL FOR F/T SALARIED			58	4,355,275	58	4,353,176			2,099-
03 UNSALARIED		031 UNSALARIED		19,452		19,452			
SUBTOTAL FOR UNSALARIED				19,452		19,452			
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	4,572,709	58	4,570,610			2,099-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	2,771,193	77	2,771,193			
SUBTOTAL FOR F/T SALARIED			77	2,771,193	77	2,771,193			
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	3,125,132	77	3,125,132			
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,761,535	27	1,761,535			
SUBTOTAL FOR F/T SALARIED			27	1,761,535	27	1,761,535			
03 UNSALARIED		031 UNSALARIED		55,806		55,806			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					55,806				55,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,439		51,439			
		047 OVERTIME		78,949		78,949			
SUBTOTAL FOR ADD GRS PAY					130,388				130,388
SUBTOTAL FOR BUDGET CODE 1140				27	1,947,729	27			1,947,729
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,946,288	64	1,946,288			
SUBTOTAL FOR F/T SALARIED				64	1,946,288	64			1,946,288
03 UNSALARIED		031 UNSALARIED		4,505		4,505			
SUBTOTAL FOR UNSALARIED					4,505				4,505
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	2,357,711	64			2,357,711
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,938,616	100	2,938,616			
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713			
SUBTOTAL FOR F/T SALARIED				100	3,015,329	100			3,015,329
03 UNSALARIED		031 UNSALARIED		1,272		1,272			
SUBTOTAL FOR UNSALARIED					1,272				1,272
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	3,181,307	100			3,181,307
				445					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,667,814		2,667,814			
SUBTOTAL FOR F/T SALARIED					2,667,814		2,667,814		
SUBTOTAL FOR BUDGET CODE 2145					2,667,814		2,667,814		
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,793	5	187,793			
		005 FULL TIME PEDAGOGICAL PRSONNEL		322,800		322,800			
SUBTOTAL FOR F/T SALARIED				5	510,593	5	510,593		
03 UNSALARIED		031 UNSALARIED		90,705		90,705			
SUBTOTAL FOR UNSALARIED					90,705		90,705		
SUBTOTAL FOR BUDGET CODE 4663				5	601,298	5	601,298		
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,022		2,260,986			2,031,964
SUBTOTAL FOR F/T SALARIED					229,022		2,260,986		2,031,964
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					1,014,779		3,046,743		2,031,964
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	377,289	74	377,289			
		SUBTOTAL FOR F/T SALARIED	74	377,289	74	377,289			
03 UNSALARIED		031 UNSALARIED		68,883		68,883			
		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	461,554	74	461,554			
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,000	3	5,579,412			5,384,412
		SUBTOTAL FOR F/T SALARIED	3	195,000	3	5,579,412			5,384,412
		SUBTOTAL FOR BUDGET CODE 7199	3	195,000	3	5,579,412			5,384,412
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,391,270	32	3,383,927			7,343-
		SUBTOTAL FOR F/T SALARIED	32	3,391,270	32	3,383,927			7,343-
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	32	3,475,372	32	3,468,029			7,343-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	14,542,140	18	14,542,140			
		SUBTOTAL FOR F/T SALARIED	18	14,542,140	18	14,542,140			
03 UNSALARIED		031 UNSALARIED		446		446			
		SUBTOTAL FOR UNSALARIED		446		446			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628		628			
		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	14,606,804	18	14,606,804			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	647,800	18	647,800			
		SUBTOTAL FOR F/T SALARIED	18	647,800	18	647,800			
03 UNSALARIED		031 UNSALARIED		63,074		63,074			
		SUBTOTAL FOR UNSALARIED		63,074		63,074			
04 ADD GRS PAY		047 OVERTIME		39,732		39,732			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		41,732		41,732			
		SUBTOTAL FOR BUDGET CODE 7207	18	752,606	18	752,606			
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,117			
		SUBTOTAL FOR F/T SALARIED	8	1,117	8	1,117			
		SUBTOTAL FOR BUDGET CODE 7208	8	1,117	8	1,117			
			448						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	993,356	27	992,307			1,049-
SUBTOTAL FOR F/T SALARIED			27	993,356	27	992,307			1,049-
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			
SUBTOTAL FOR BUDGET CODE 7211			27	1,106,328	27	1,105,279			1,049-
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,935		1,935			
SUBTOTAL FOR F/T SALARIED				1,935		1,935			
SUBTOTAL FOR BUDGET CODE 7214				1,935		1,935			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	720,664	21	720,664			
SUBTOTAL FOR F/T SALARIED			21	720,664	21	720,664			
03 UNSALARIED		031 UNSALARIED		95,306		95,306			
SUBTOTAL FOR UNSALARIED				95,306		95,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525		2,525			
SUBTOTAL FOR ADD GRS PAY				2,525		2,525			
SUBTOTAL FOR BUDGET CODE 7215			21	818,495	21	818,495			
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	988,311	27	988,311			
SUBTOTAL FOR F/T SALARIED			27	988,311	27	988,311			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,007,029	27	1,007,029			
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			
03 UNSALARIED		031 UNSALARIED		297,239		297,239			
		SUBTOTAL FOR UNSALARIED		297,239		297,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		8,002		8,002			
		047 OVERTIME		1,385		1,385			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		12,688		12,688			
		SUBTOTAL FOR BUDGET CODE 7251	19	2,242,615	19	2,242,615			
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,836,354	44	5,836,354			
		SUBTOTAL FOR F/T SALARIED	44	5,836,354	44	5,836,354			
03 UNSALARIED		031 UNSALARIED		69,750		69,750			
		SUBTOTAL FOR UNSALARIED		69,750		69,750			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,610		8,610			
		047	OVERTIME		862,133		862,133			
			SUBTOTAL FOR ADD GRS PAY		870,743		870,743			
			SUBTOTAL FOR BUDGET CODE 7253	44	6,776,847	44	6,776,847			
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			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,623,880	10	1,550,751			73,129-
SUBTOTAL FOR F/T SALARIED			56	4,017,735	56	3,944,606			73,129-
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		53,886		50,000			3,886-
SUBTOTAL FOR ADD GRS PAY				72,591		68,705			3,886-
SUBTOTAL FOR BUDGET CODE 7281			56	6,625,647	56	6,548,632			77,015-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,093,863	87	10,093,863			
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	2,500,000	26	2,500,000			
SUBTOTAL FOR F/T SALARIED			113	12,593,863	113	12,593,863			
03 UNSALARIED		031 UNSALARIED		728,858		728,858			
SUBTOTAL FOR UNSALARIED				728,858		728,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340			
		047 OVERTIME		1		1			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		7,566,247		7,566,247			
		SUBTOTAL FOR ADD GRS PAY		7,566,588		7,566,588			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 7301	113	20,889,709	113	20,889,709			
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		336		336			
		SUBTOTAL FOR F/T SALARIED		336		336			
		SUBTOTAL FOR BUDGET CODE 7305		336		336			
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	21,486,331	172	21,494,647			8,316
		005 FULL TIME PEDAGOGICAL PRSONNEL	65	2,247,460	65	2,881,612			634,152
		SUBTOTAL FOR F/T SALARIED	237	23,733,791	237	24,376,259			642,468
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	237	24,001,532	237	24,644,000			642,468
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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,753,767	26	1,746,423			7,344-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710			
SUBTOTAL FOR F/T SALARIED			36	2,133,477	36	2,126,133			7,344-
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	2,417,456	36	2,410,112			7,344-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804			
		005 FULL TIME PEDAGOGICAL PRSONNEL	62	5,780,923	62	5,780,923			
SUBTOTAL FOR F/T SALARIED			116	7,209,727	116	7,209,727			
03 UNSALARIED		031 UNSALARIED		34,070		34,070			
SUBTOTAL FOR UNSALARIED				34,070		34,070			
SUBTOTAL FOR BUDGET CODE 7433			116	7,243,797	116	7,243,797			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590			
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720			
SUBTOTAL FOR F/T SALARIED			35	3,384,310	35	3,384,310			
03 UNSALARIED		031 UNSALARIED		1,632,731		1,632,731			
SUBTOTAL FOR UNSALARIED				1,632,731		1,632,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PAYMENTS PER SESSION		64,269		64,269			
SUBTOTAL FOR ADD GRS PAY				93,327		93,327			
SUBTOTAL FOR BUDGET CODE 7435			35	5,110,368	35	5,110,368			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,008,414	73	1,008,414			
SUBTOTAL FOR F/T SALARIED			73	1,008,414	73	1,008,414			
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			73	1,704,863	73	1,704,863			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	60	4,459,606			
SUBTOTAL FOR F/T SALARIED			60	4,459,606	60	4,459,606			
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
SUBTOTAL FOR UNSALARIED				95,309		95,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		3,948		3,948			
		047 OVERTIME		6,042		6,042			
		061 SUPPER MONEY		76		76			
SUBTOTAL FOR ADD GRS PAY				10,268		10,268			
SUBTOTAL FOR BUDGET CODE 7715			60	4,565,183	60	4,565,183			
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	438	19,478,319	438	19,478,319			
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745			
SUBTOTAL FOR F/T SALARIED			453	21,175,064	453	21,175,064			
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			
			455						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	453	21,635,466	453	21,635,466			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	4,025,483	237	4,025,483			
		SUBTOTAL FOR F/T SALARIED	237	4,025,483	237	4,025,483			
03 UNSALARIED		031 UNSALARIED		357,255		357,255			
		SUBTOTAL FOR UNSALARIED		357,255		357,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735			
		SUBTOTAL FOR BUDGET CODE 7731	237	4,435,473	237	4,435,473			
TOTAL FOR			2,174	156,264,717	2,174	164,228,711			7,963,994
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,174	156,264,717	2,174	164,228,711			7,963,994

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,174	156,264,717	2,174	164,228,711	7,963,994
FINANCIAL PLAN SAVINGS APPROPRIATION	2,174	156,264,717	2,174	164,228,711	7,963,994

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,166,491		150,907,659	7,741,168
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		5,364,728		5,424,420	59,692
FEDERAL - C.D.					
FEDERAL - OTHER		3,255,374		3,418,508	163,134
INTRA-CITY SALES					
TOTAL		156,264,717		164,228,711	7,963,994

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
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	2	392,304	2	392,304		
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	1	150,911	1	150,911		
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	184,174	1	184,174		
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	1	150,301	1	150,301		
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	181,719	1	181,719		
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	151,921	1	151,921		
2071	SPECIAL COMMISSIONER OF I	D 740	06550	46,343-150,148	1	163,457	1	163,457		
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 52,252	1	59,160	1	59,160		
2096	EDUCATION ASSOCIATE	D 740	09974	46,343-150,148	26	3,986,951	26	3,986,951		
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	47,270-153,151	2	274,542	2	274,542		
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	133,444	1	133,444		
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	117,941	1	117,941		
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500	1	160,622	1	160,622		
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	2	160,590	2	160,590		
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500	1	101,372	1	101,372		
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	3	248,108	3	248,108		
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	60,180	1	60,180		
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	2	138,372	2	138,372		
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	136,823	1	136,823		
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	2	181,906	2	181,906		
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	9	1,062,024	9	1,062,024		
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	47,270-153,151	4	418,255	4	418,255		
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	136,075	2	136,075		
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	46,181- 57,708	2	105,555	2	105,555		
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	46,343-153,151	10	1,278,583	10	1,278,583		
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	12	1,050,439	12	1,050,439		
3911	ATTORNEY	D 740	30115	42,654- 57,284	20	1,477,579	20	1,477,579		
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	105,637	1	105,637		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	20	2,305,276	20	2,305,276		
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	47,270-153,151	5	428,701	5	428,701		
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	47,270-153,151	1	92,648	1	92,648		
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	47,270-153,151	8	754,783	8	754,783		
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	55,906- 73,534	10	624,941	10	624,941		
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	12	570,496	12	570,496		
3966	SUPERVISING AUDITOR OF AC	D 740	40820	44,628- 63,493	1	52,536	1	52,536		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	64	6,216,700	64	6,216,700		
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	23	1,571,863	23	1,571,863		
4031	AUDITOR OF ACCOUNTS	D 740	40810	40,945- 52,676	1	40,955	1	40,955		
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	47,270-153,151	2	172,000	2	172,000		
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	23	1,898,412	23	1,898,412		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
4081	RESEARCH ASSISTANT	X 740	60910	39,159- 51,526	65	2,883,335	65	2,883,335		
4091	PUBLIC RECORDS AIDE	D 740	60215	29,500- 39,278	2	76,337	2	76,337		
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-153,151	2	84,737	2	84,737		
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-153,151	10	958,251	10	958,251		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	21	1,122,115	21	1,122,115		
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	15	681,570	15	681,570		
4151	ACCOUNTANT	D 740	40510	39,159- 51,146	3	107,051	3	107,051		
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	50,435- 53,248	1	49,688	1	49,688		
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	52,607	1	52,607		
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	59	3,520,773	59	3,520,773		
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	21	986,570	21	986,570		
4311	ASSISTANT RETIREMENT BENE	D 740	40491	37,513- 41,854	5	179,086	5	179,086		
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	74,799	1	74,799		
4331	NOT USED	D 740	95050	46,343-150,148	2	86,568	2	86,568		
4361	SENIOR FINGERPRINT TECHN	D 740	71135	32,310- 40,113	9	296,609	9	296,609		
4366	FINGERPRINT TECHNICIAN	D 740	71110	29,904- 35,005	2	73,272	2	73,272		
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	47,270-153,151	10	842,944	10	842,944		
4516	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	2	156,748	2	156,748		
4566	PURCHASING AGENT	D 740	12121	39,248- 69,164	3	154,148	3	154,148		
4606	STOREKEEPER	D 740	12215	32,716- 44,719	3	242,047	3	242,047		
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	47,270-153,151	1	109,120	1	109,120		
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	58	2,934,908	58	2,934,908		
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	57,372	1	57,372		
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	47,270-153,151	6	518,784	6	518,784		
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	1	52,102	1	52,102		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	4	160,415	4	160,415		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	86,175	2	86,175		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	37,736	1	37,736		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	5	161,388	5	161,388		
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	75	7,696,221	75	7,696,221		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	130	13,032,555	130	13,032,555		
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	690,067	8	690,067		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	106	7,333,522	106	7,333,522		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	22	1,243,129	22	1,243,129		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	45	2,369,649	45	2,369,649		
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	127,925	3	127,925		
4806	NOT USED	D 740	95050	46,343-150,148	6	589,258	6	589,258		
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	39,647	1	39,647		
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	3	400,983	3	400,983		
4931	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	67,834	1	67,834		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	65,345	1	65,345		
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	36,212- 52,750	3	144,114	3	144,114		
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	32,240	1	32,240		
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	270,013	4	270,013		
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	1	69,195	1	69,195		
5181	ARCHITECT	D 740	21215	58,405- 91,573	4	305,033	4	305,033		
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	69,710	1	69,710		
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	51,205	1	51,205		
5241	ASSISTANT ARCHITECT	D 740	21210	49,201- 64,196	1	63,991	1	63,991		
5321	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	1	31,404	1	31,404		
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	1	89,637	1	89,637		
5511	CARPENTER	D 740	92005	37,746- 53,578	1	71,709	1	71,709		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	1	37,551	1	37,551		
5688	SERVICE INSPECTOR (BOARD	D 740	33761	28,197- 34,058	6	193,673	6	193,673		
5689	TRANSPORTATION INSPECTOR	D 740	35115	32,701- 40,493	1	34,264	1	34,264		
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	53,374	1	53,374		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	1	17,752	1	17,752		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	113	5,749,014	113	5,749,014		
5754	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	40,224	1	40,224		
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	30,529- 45,826	1	34,292	1	34,292		
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	1	25,262	1	25,262		
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	26	736,302	26	736,302		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	11	321,217	11	321,217		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	222	8,297,503	222	8,297,503		
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	24	1,194,666	24	1,194,666		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	93	3,393,379	93	3,393,379		
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	38	1,218,002	38	1,218,002		
5846	NOT USED	D 740	95050	46,343-150,148	38	1,602,629	38	1,602,629		
5851	STOCK WORKER	D 740	12200	27,515- 40,159	2	67,586	2	67,586		
5856	NOT USED	D 740	95050	46,343-150,148	4	167,177	4	167,177		
5881	ASSISTANT STOCK HANDLER	D 740	12207	27,515- 36,704	5	201,817	5	201,817		
5891	STOCK HANDLER	D 740	12214	30,350- 40,159	4	129,426	4	129,426		
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	8	676,737	8	676,737		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	23	1,175,364	23	1,175,364		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	12	449,261	12	449,261		
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	3	37,821	3	37,821		
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 31,624	6	174,203	6	174,203		
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	52,753	1	52,753		
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	2	194,554	2	194,554		
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	1	66,635	1	66,635		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	60,353	1	60,353		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	58,978	1	58,978		
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	8	451,901	8	451,901		
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	2	79,594	2	79,594		
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	268,631	8	268,631		
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	14	560,208	14	560,208		
6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	17,752	1	17,752		
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	7	314,372	7	314,372		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	24	1,278,516	24	1,278,516		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	16	810,272	16	810,272		
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	2	182,188	2	182,188		
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	7	275,672	7	275,672		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	34	1,430,905	34	1,430,905		
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	22	1,299,133	22	1,299,133		
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	110	9,086,743	110	9,086,743		
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	19	1,212,566	19	1,212,566		
6646	TELECOMMUNICATION MANAGER	D 740	82984	47,270-153,151	3	284,376	3	284,376		
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405- 67,853	13	910,927	13	910,927		
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405- 67,853	2	112,094	2	112,094		
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	44,030- 63,421	4	181,308	4	181,308		
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	50,169	1	50,169		
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	71,832	1	71,832		
	SUBTOTAL FOR OBJECT 001				1,972	124,732,565	1,972	124,732,565		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	184,174	1	184,174		
2036	COMMUNITY SUPERINTENDENT	Q 740	SUYDQ	160,217-173,349	5	907,437	5	907,437		
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	109,400	1	109,400		
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	22	3,062,366	22	3,062,366		
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	66	6,528,707	66	6,528,707		
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	201,348	3	201,348		
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	5	565,780	5	565,780		
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	63	4,856,000	63	4,856,000		
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	12	838,000	12	838,000		
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-104,620	1	115,635	1	115,635		
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	87,069-105,421	1	105,635	1	105,635		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	1	93,331	1	93,331		
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	2	124,580	2	124,580		
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	96,577	1	96,577		
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	1	58,191	1	58,191		
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	20	803,200	20	803,200		
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	3	266,804	3	266,804		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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									
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	76	6,384,374	76	6,384,374		
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	52,933	1	52,933		
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	54	4,327,038	54	4,327,038		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	2	192,307	2	192,307		
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	11	974,810	11	974,810		
3281	ATTENDANCE OFFICER	D 740	E0794	-	1	87,911	1	87,911		
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	46,375	1	46,375		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	38	1,082,535	38	1,082,535		
	SUBTOTAL FOR OBJECT 005				392	32,065,448	392	32,065,448		

POSITION SCHEDULE FOR U/A 453	2,364	156,798,013	2,364	156,798,013		
PLANNED INCREASES/(DECREASES)	-190	-12,602,209	-190	-12,602,209		
TOTAL FOR U/A 453	2,174	144,195,804	2,174	144,195,804		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		242,772			242,772		
		SUBTOTAL FOR SUPPLYS&MATL			242,772			242,772		
30		PROPTY&EQUIP	300		24,601			24,601		
			337		464,968			464,968		
		SUBTOTAL FOR PROPTY&EQUIP			489,569			489,569		
40		OTHR SER&CHR	400		152,000			152,000		
			402		299,120			299,120		
			451		1,023,500			1,023,500		
		SUBTOTAL FOR OTHR SER&CHR			1,474,620			1,474,620		
60		CNRCTL SVCS	600		347	1		347		
			602		9,015,000	1		9,015,000		
			608		54,653	1		54,653		
			612		32,000	1		32,000		
			613		2,505,000	1		2,505,000		
			615		18,000	1		18,000		
			622		90,475	1		90,475		
			671		6,000,000			6,000,000		
			684		30,352,154	11		30,352,154		
			685		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		3,866			3,866		
			117		500,000			500,000		
		SUBTOTAL FOR SUPPLYS&MATL			503,866			503,866		
40		OTHR SER&CHR	400		975			975		
			402		2,760			2,760		
		SUBTOTAL FOR OTHR SER&CHR			3,735			3,735		
		SUBTOTAL FOR BUDGET CODE 1101			507,601			507,601		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,900			51,900		
	SUBTOTAL FOR SUPPLYS&MATL				51,900			51,900		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		54,300			54,300		
	SUBTOTAL FOR PROPTY&EQUIP				54,300			54,300		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,200			20,200		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000		
	SUBTOTAL FOR OTHR SER&CHR				34,200			34,200		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,120			35,120		
		622	TEMPORARY SERVICES		131,688			131,688		
		684	PROF SERV COMPUTER SERVICES		252,175			252,175		
	SUBTOTAL FOR CNTRCTL SVCS				418,983			418,983		
	SUBTOTAL FOR BUDGET CODE 1140				559,383			559,383		
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				412,874		8	412,874		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,953,616			3,953,616		
	SUBTOTAL FOR SUPPLYS&MATL				3,953,616			3,953,616		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		551,579			551,579		

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			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	9,684,148	31	9,684,148			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		29,658,021		33,702,949		4,044,928	
			SUBTOTAL FOR SUPPLYS&MATL		29,658,021		33,702,949		4,044,928	
			SUBTOTAL FOR BUDGET CODE 7100		29,658,021		33,702,949		4,044,928	
BUDGET CODE: 7105 EDUCATION POLICY PANEL										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,740,000				1,740,000-	
			SUBTOTAL FOR SUPPLYS&MATL		1,740,000				1,740,000-	
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							
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	126001	40X	CONTRACTUAL SERVICES-GENERAL							
	846001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
	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		7,652,889		7,652,889			
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	3	4,015	3	4,015			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
		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	110,000	8	110,000				
		686 PROF SERV OTHER	1	1,945	1	1,945				
		SUBTOTAL FOR CNTRCTL SVCS	17	225,579	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	9,623,669	17	7,883,669			1,740,000-	
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				
		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				

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
			SUBTOTAL FOR OTHR SER&CHR		171,980		171,980			
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	4,762	2	4,762			
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,001	2	8,001			
		615	PRINTING CONTRACTS	1	5,300	1	5,300			
		622	TEMPORARY SERVICES	1	12,000	1	12,000			
		685	PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105			
			SUBTOTAL FOR CNTRCTL SVCS	7	32,168	7	32,168			
			SUBTOTAL FOR BUDGET CODE 7201	7	215,767	7	215,767			
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,998		8,998			
			SUBTOTAL FOR SUPPLYS&MATL		8,998		8,998			
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		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	46,575	10	46,575			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,126,552		5,126,552			
			SUBTOTAL FOR SUPPLYS&MATL		5,126,552		5,126,552			
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		45,397				45,397-	
		400	CONTRACTUAL SERVICES-GENERAL		297		297			
		402	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040			

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		49,734		4,337			45,397-
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	262,910	3	275,710			12,800
		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	725,733	9	738,533			12,800
		SUBTOTAL FOR BUDGET CODE 7207	9	5,902,019	9	5,869,422			32,597-
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			
		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			
		686 PROF SERV OTHER		3,680,565		3,680,565			
		SUBTOTAL FOR CNTRCTL SVCS	7	3,712,137	7	3,712,137			
		SUBTOTAL FOR BUDGET CODE 7211	7	3,727,378	7	3,727,378			
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,500,000		4,500,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,500,000		4,500,000			
		SUBTOTAL FOR BUDGET CODE 7214		4,500,000		4,500,000			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			73,880			73,880	
	SUBTOTAL FOR SUPPLYS&MATL					73,880			73,880	
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		2,803,165	16		2,803,165	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
	SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			11,000			11,000	
	SUBTOTAL FOR PROPTY&EQUIP					11,000			11,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			6,210			6,210	
		402	TELEPHONE & OTHER COMMUNICATNS			2,500			2,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
	SUBTOTAL FOR OTHR SER&CHR					9,710			9,710	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000	
		622	TEMPORARY SERVICES	1		11,319	1		11,319	
	SUBTOTAL FOR CNTRCTL SVCS			2		18,319	2		18,319	
	SUBTOTAL FOR BUDGET CODE 7221			2		49,029	2		49,029	
BUDGET CODE: 7251 OSEPO										

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,336			23,336	
	SUBTOTAL FOR SUPPLYS&MATL				23,336			23,336	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,500			33,500	
	SUBTOTAL FOR PROPTY&EQUIP				33,500			33,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,031			60,031	
		402 TELEPHONE & OTHER COMMUNICATNS			11,482			11,482	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
	SUBTOTAL FOR OTHR SER&CHR				73,513			73,513	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,000			3,000	
		622 TEMPORARY SERVICES	1		50,000	1		50,000	
		685 PROF SERV DIRECT EDUC SERV			44,250			44,250	
	SUBTOTAL FOR CNTRCTL SVCS		1		97,250	1		97,250	
	SUBTOTAL FOR BUDGET CODE 7251		1		227,599	1		227,599	
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,215			47,215	
	SUBTOTAL FOR SUPPLYS&MATL				47,215			47,215	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,811			20,811	
		337 BOOKS-OTHER			177			177	
		338 LIBRARY BOOKS			500			500	
	SUBTOTAL FOR PROPTY&EQUIP				21,488			21,488	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			47,485			47,485	
		402 TELEPHONE & OTHER COMMUNICATNS			2,292			2,292	
		451 NON OVERNIGHT TRVL EXP-GENERAL			593			593	
	SUBTOTAL FOR OTHR SER&CHR				50,370			50,370	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,840	1		3,840	
		602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2		18,274	2		18,274	
		613 DATA PROCESSING EQUIPMENT	1		17,061	1		17,061	
		622 TEMPORARY SERVICES	1		96,008	1		96,008	
		685 PROF SERV DIRECT EDUC SERV	1		5,130	1		5,130	
		686 PROF SERV OTHER	1		5,130	1		5,130	
	SUBTOTAL FOR CNTRCTL SVCS		8		147,443	8		147,443	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7253			8		266,516	8		266,516		
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS										
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		1	2		1		
SUBTOTAL FOR CNTRCTL SVCS			2		1	2		1		
SUBTOTAL FOR BUDGET CODE 7255			2		1	2		1		
BUDGET CODE: 7259 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		
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			77,397			77,397		
SUBTOTAL FOR OTHR SER&CHR					77,397			77,397		
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		354,991	39		354,991		
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		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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		
		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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			8,186,836			495,719		7,691,117-
SUBTOTAL FOR SUPPLYS&MATL					8,186,836			495,719		7,691,117-
30	PROPTY&EQUIP	337 BOOKS-OTHER			13,390			13,390		
SUBTOTAL FOR PROPTY&EQUIP					13,390			13,390		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			265,362			265,362		
		402 TELEPHONE & OTHER COMMUNICATNS			123,629			123,629		
		451 NON OVERNIGHT TRVL EXP-GENERAL			18,212			18,212		
SUBTOTAL FOR OTHR SER&CHR					407,203			407,203		
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4		220,929	4		220,929		
		615 PRINTING CONTRACTS	5		28,097	5		28,097		
		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 CNRCTL SVCS			50		3,250,248	50		3,250,248		
SUBTOTAL FOR BUDGET CODE 7281			50		11,857,677	50		4,166,560		7,691,117-
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	042001 40X CONTRACTUAL SERVICES-GENERAL			35,000					35,000-
		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					218,264			183,264		35,000-
60	CNRCTL 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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	1,405,230	40	1,370,230			35,000-
BUDGET CODE: 7315 RECRUITMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,021		159,021			
		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		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	577,825	2			577,825
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		163,429		163,429			
SUBTOTAL FOR SUPPLYS&MATL					163,429				163,429
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 126001	40X CONTRACTUAL SERVICES-GENERAL		235,000					235,000-
		400 CONTRACTUAL SERVICES-GENERAL		466,573		231,573			235,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,700		1,700			
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,355		65,355			
SUBTOTAL FOR OTHR SER&CHR					768,628				298,628
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			
		684 PROF SERV COMPUTER SERVICES		500,000					500,000-
		685 PROF SERV DIRECT EDUC SERV		107,608					107,608-
		686 PROF SERV OTHER		2,741,795					2,741,795-
		689 PROF SERV CURRIC & PROF DEVEL		136,802					136,802-
SUBTOTAL FOR CNTRCTL SVCS				4	3,546,271	4			60,066
SUBTOTAL FOR BUDGET CODE 7433				4	4,519,716	4			563,511
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,657,355		1,657,355			
SUBTOTAL FOR SUPPLYS&MATL					1,657,355				1,657,355
30	PROPTY&EQUIP	337 BOOKS-OTHER		93,000		93,000			
		338 LIBRARY BOOKS		44,210		44,210			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	
SUBTOTAL FOR BUDGET CODE 7435				16	3,177,137	16		3,177,137	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		903,933		903,933			
SUBTOTAL FOR SUPPLYS&MATL					903,933			903,933	
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			
SUBTOTAL FOR CNTRCTL SVCS				6	74,256	6		74,256	
SUBTOTAL FOR BUDGET CODE 7701				6	1,074,423	6		1,074,423	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			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			
BUDGET CODE: 7719 DIVISION OF DITT										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		5,273,581		5,280,276		6,695	
			199 DATA PROCESSING SUPPLIES		500,000		500,000			
			SUBTOTAL FOR SUPPLYS&MATL		5,773,581		5,780,276		6,695	
30			PROPTY&EQUIP							
			337 BOOKS-OTHER		5,150		5,150			
			SUBTOTAL FOR PROPTY&EQUIP		5,150		5,150			
40			OTHR SER&CHR							
			858001 40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331			
			042001 40X CONTRACTUAL SERVICES-GENERAL		21,126				21,126-	
			127001 40X CONTRACTUAL SERVICES-GENERAL		12,410				12,410-	
			856001 40X CONTRACTUAL SERVICES-GENERAL		6,695				6,695-	
			400 CONTRACTUAL SERVICES-GENERAL		390,243		1,690,243		1,300,000	
			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		4,216,802		5,476,571		1,259,769	
60			CNTRCTL SVCS							
			602 TELECOMMUNICATIONS MAINT	1	3,096,950	1	3,096,950			
			608 MAINT & REP GENERAL	1	3,042,000	1	3,042,000			
			612 OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108			
			613 DATA PROCESSING EQUIPMENT	10	5,168,575	10	5,168,575			
			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	11,547,660	11	11,560,070		12,410	
			685 PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491			
			686 PROF SERV OTHER	1	131,113	1	131,113			
			SUBTOTAL FOR CNTRCTL SVCS	44	26,672,418	44	26,684,828		12,410	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			44	36,667,951	44	37,946,825	1,278,874
BUDGET CODE: 7724 FIXED CHARGES							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722	
SUBTOTAL FOR CNTRCTL SVCS			1	5,418,722	1	5,418,722	
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000		20,000	
		719 JUDGEMENTS AND CLAIMS		381,000		381,000	
SUBTOTAL FOR FXD MIS CHGS				401,000		401,000	
SUBTOTAL FOR BUDGET CODE 7724			1	5,819,722	1	5,819,722	
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	228,969,900	411	220,838,783	8,131,117-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			411	228,969,900	411	220,838,783	8,131,117-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,988,925	228,969,900	7,633,297	220,838,783	8,131,117-
FINANCIAL PLAN SAVINGS APPROPRIATION		228,969,900		220,838,783	8,131,117-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,355,980		144,474,863	20,881,117-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		31,888,953		44,638,953	12,750,000
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		228,969,900		220,838,783	8,131,117-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
06			FRINGE BENES						
		062	HEALTH INSURANCE PLAN CITY EMP		673,605,876		734,601,563		60,995,687
		063	DISABILITY BENEFITS INSURANCE		348,000		348,000		
		065	SOCIAL SECURITY CONTRIBUTIONS		588,617,900		600,567,268		11,949,368
		066	UNEMPLOYMENT INSURANCE		12,826,052		12,826,052		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		260,087,144		270,877,670		10,790,526
		081	ANNUITY CONTRIBUTIONS		14,880,451		14,880,451		
		085	AWARDS/EXPENSES-WORKMENS COMP		17,415,115		17,415,115		
			SUBTOTAL FOR FRINGE BENES		1,567,780,538		1,651,516,119		83,735,581
			SUBTOTAL FOR BUDGET CODE 0990		1,567,780,538		1,651,516,119		83,735,581
BUDGET CODE: 0991 RETIREES									
06			FRINGE BENES						
		062	HEALTH INSURANCE PLAN CITY EMP		241,262,990		271,000,040		29,737,050
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		105,935,733		115,834,336		9,898,603
			SUBTOTAL FOR FRINGE BENES		347,198,723		386,834,376		39,635,653
			SUBTOTAL FOR BUDGET CODE 0991		347,198,723		386,834,376		39,635,653
BUDGET CODE: 0992 SCHOOL SAFETY									
06			FRINGE BENES						
		062	HEALTH INSURANCE PLAN CITY EMP		35,956,810		38,857,256		2,900,446
		065	SOCIAL SECURITY CONTRIBUTIONS		9,731,551		9,746,660		15,109
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958		
			SUBTOTAL FOR FRINGE BENES		52,255,319		55,170,874		2,915,555
			SUBTOTAL FOR BUDGET CODE 0992		52,255,319		55,170,874		2,915,555
			TOTAL FOR		1,967,234,580		2,093,521,369		126,286,789
			TOTAL FOR FRINGE BENEFITS - PS		1,967,234,580		2,093,521,369		126,286,789

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,967,234,580		2,093,521,369	126,286,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,967,234,580		2,093,521,369	126,286,789

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,892,858,235		2,015,482,046	122,623,811
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		62,211,345		61,651,345	560,000-
FEDERAL - C.D.					
FEDERAL - OTHER				4,222,978	4,222,978
INTRA-CITY SALES					
TOTAL		1,967,234,580		2,093,521,369	126,286,789

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	67,267,044	257	67,354,133		87,089
		670	PMTS CONTRACT/CORPORAT SCHOOL				1,529,000		1,529,000
		SUBTOTAL FOR CNTRCTL SVCS		257	67,267,044	257	68,883,133		1,616,089
		SUBTOTAL FOR BUDGET CODE 2140		257	67,267,044	257	68,883,133		1,616,089
BUDGET CODE: 2142 PRE-K TUITION									
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	325,335,457	119	355,884,975		30,549,518
		685	PROF SERV DIRECT EDUC SERV	426	153,039,188	426	168,707,715		15,668,527
		SUBTOTAL FOR CNTRCTL SVCS		545	478,374,645	545	524,592,690		46,218,045
		SUBTOTAL FOR BUDGET CODE 2142		545	478,374,645	545	524,592,690		46,218,045
		TOTAL FOR		802	545,641,689	802	593,475,823		47,834,134
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS		802	545,641,689	802	593,475,823		47,834,134

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		545,641,689		593,475,823	47,834,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION		545,641,689		593,475,823	47,834,134

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,804,191		157,557,015	21,752,824
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		409,519,528		435,600,838	26,081,310
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		545,641,689		593,475,823	47,834,134

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	164,911,653	1	230,508,299	65,596,646
		SUBTOTAL FOR CNTRCTL SVCS	1	164,911,653	1	230,508,299	65,596,646
		SUBTOTAL FOR BUDGET CODE 2124	1	164,911,653	1	230,508,299	65,596,646
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	18	990,996	18	990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	67	239,305,234	67	261,020,857	21,715,623
		SUBTOTAL FOR CNTRCTL SVCS	85	240,296,230	85	262,011,853	21,715,623
		SUBTOTAL FOR BUDGET CODE 2125	85	240,296,230	85	262,011,853	21,715,623
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	768,688	13	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	53,864,448	26	58,072,338	4,207,890
		SUBTOTAL FOR CNTRCTL SVCS	39	54,633,136	39	58,841,026	4,207,890
		SUBTOTAL FOR BUDGET CODE 2126	39	54,633,136	39	58,841,026	4,207,890
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		1,600,000	1,211,285-
		730 TUITION PAYMENTS FOR FOSTER CA		18,027,745		22,341,051	4,313,306
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		599,986	1,790,175-
		791 TUITION TO OTHER SCHOOL DISTRT		2,376,050		1,264,204	1,111,846-
		SUBTOTAL FOR FXD MIS CHGS		25,605,241		25,805,241	200,000
		SUBTOTAL FOR BUDGET CODE 2128		25,805,241		25,805,241	
TOTAL FOR			125	485,646,260	125	577,166,419	91,520,159

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P		125	485,646,260	125	577,166,419	91,520,159

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		485,646,260		577,166,419	91,520,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION		485,646,260		577,166,419	91,520,159

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		485,646,260		560,279,419	74,633,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				16,887,000	16,887,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		485,646,260		577,166,419	91,520,159

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		4,409,000			4,409,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000			4,409,000		
30		PROPTY&EQUIP	337		16,247,770			16,247,770		
			338		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		31,072,611			31,210,594		137,983
		SUBTOTAL FOR FXD MIS CHGS			31,072,611			31,210,594		137,983
		SUBTOTAL FOR BUDGET CODE 2130			31,072,611			31,210,594		137,983
		TOTAL FOR			53,799,141			53,937,124		137,983
		TOTAL FOR NPS & FIT PMTS - OTPS			53,799,141			53,937,124		137,983

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,799,141		53,937,124	137,983
FINANCIAL PLAN SAVINGS APPROPRIATION		53,799,141		53,937,124	137,983

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,799,141		53,937,124	137,983
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,799,141		53,937,124	137,983

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	62,998,917	10	62,998,917			
		005 FULL TIME PEDAGOGICAL PRSONNEL	978	662,176,505	978	632,690,212		29,486,293-	
		SUBTOTAL FOR F/T SALARIED	988	725,175,422	988	695,689,129		29,486,293-	
03 UNSALARIED		031 UNSALARIED		3,945,944		3,945,944			
		SUBTOTAL FOR UNSALARIED		3,945,944		3,945,944			
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	988	730,496,981	988	701,010,688		29,486,293-	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149			
		SUBTOTAL FOR F/T SALARIED	544	5,170,892	544	5,170,892			
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000			
		SUBTOTAL FOR UNSALARIED		3,178,333		3,178,333			
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			
		091 PAYMENTS PER SESSION		234,256				234,256-	
		SUBTOTAL FOR ADD GRS PAY		757,549		523,293		234,256-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		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		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	10,228,334	544	9,994,078		234,256-	
			489						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	75	797,355	75	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	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			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665			
		SUBTOTAL FOR BUDGET CODE 8830	125	5,648,260	125	5,648,260			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	676	434,594	676	434,594			
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,160	18,287,029	9,160	18,287,029			
		SUBTOTAL FOR F/T SALARIED	9,836	18,721,623	9,836	18,721,623			
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		28,924,610		28,924,610			
		SUBTOTAL FOR ADD GRS PAY		37,519,064		37,519,064			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		181,970,392		203,834,350			21,863,958
		065 SOCIAL SECURITY CONTRIBUTIONS		74,228,895		73,906,895			322,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		60,345,280		60,909,280			564,000
		081 ANNUITY CONTRIBUTIONS		3,350,088		3,350,088			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
		SUBTOTAL FOR FRINGE BENES		321,697,074		343,803,032			22,105,958
		SUBTOTAL FOR BUDGET CODE 8843	9,836	391,366,229	9,836	413,472,187			22,105,958
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			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		555		555			
		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	79,728,034	3,273	79,728,034			
		SUBTOTAL FOR F/T SALARIED	3,470	84,968,163	3,470	84,968,163			
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942			
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
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		081 ANNUITY CONTRIBUTIONS		137,291		137,291			
		SUBTOTAL FOR FRINGE BENES		137,291		137,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,470	90,576,300	3,470	90,576,300			
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	89,860,325	2,360	89,860,325			
		SUBTOTAL FOR F/T SALARIED	2,459	90,931,437	2,459	90,931,437			
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		1,314		1,314			
		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		228,996		228,996			
		SUBTOTAL FOR BUDGET CODE 8870	2,459	91,280,733	2,459	91,280,733			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01		F/T SALARIED 001 FULL YEAR POSITIONS	787	9,817,770	787	9,817,770			
		005 FULL TIME PEDAGOGICAL PRSONNEL	957	346,693	957	346,693			
		SUBTOTAL FOR F/T SALARIED	1,744	10,164,463	1,744	10,164,463			
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			
		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		1,041,555		1,041,555			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8888		1,744	19,003,320	1,744	19,003,320	
TOTAL FOR		19,202	1,338,627,214	19,202	1,331,012,623	7,614,591-
TOTAL FOR CATEGORICAL PROGRAMS - PS		19,202	1,338,627,214	19,202	1,331,012,623	7,614,591-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,202	1,338,627,214	19,202	1,331,012,623	7,614,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19,202	1,338,627,214	19,202	1,331,012,623	7,614,591-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		15,514,853		13,978,560	1,536,293-
CAPITAL FUNDS - I.F.A.					
STATE		360,087,022		360,242,980	155,958
FEDERAL - C.D.					
FEDERAL - OTHER		957,167,621		951,167,621	6,000,000-
INTRA-CITY SALES		5,767,363		5,533,107	234,256-
TOTAL		1,338,627,214		1,331,012,623	7,614,591-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	76,405	1	76,405		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-153,151	2	200,135	2	200,135		
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	2	176,188	2	176,188		
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	61,157- 79,182	1	66,747	1	66,747		
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	9	406,491	9	406,491		
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	36,720	1	36,720		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	59,986	1	59,986		
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	7	402,575	7	402,575		
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	9	514,992	9	514,992		
4656		D 740	12121	39,248- 69,164	2	87,607	2	87,607		
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	56,371	1	56,371		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	400	18,293,644	400	18,293,644		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	41,636	1	41,636		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	113,073	3	113,073		
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	52,785	4	52,785		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	26	2,400,039	26	2,400,039		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	2	203,520	2	203,520		
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	9	773,007	9	773,007		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	6	419,916	6	419,916		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	8	441,321	8	441,321		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	2	137,308	2	137,308		
4994	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	24,626	1	24,626		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	28	1,163,843	28	1,163,843		
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	20	537,862	20	537,862		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	57	2,004,547	57	2,004,547		
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	32	1,178,396	32	1,178,396		
5846	NOT USED	D 740	95050	46,343-150,148	3	120,765	3	120,765		
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	6	314,863	6	314,863		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	37	1,981,271	37	1,981,271		
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	4	210,113	4	210,113		
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	51	1,790,084	51	1,790,084		
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27	1	27		
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	1	32,852	1	32,852		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	1	43,023	1	43,023		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	51,519	1	51,519		
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	1	38,441	1	38,441		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	46,494	1	46,494		
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	3	185,684	3	185,684		
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	9	657,430	9	657,430		
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	1	71,343	1	71,343		
SUBTOTAL FOR OBJECT 001					755	35,413,649	755	35,413,649		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	2	245,963	2	245,963		
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	4	427,547	4	427,547		
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	143	13,377,273	143	13,377,273		
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	2	245,636	2	245,636		
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	94	7,692,388	94	7,692,388		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	27	2,489,174	27	2,489,174		
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	2	213,071	2	213,071		
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	552,357	7	552,357		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	2	211,270	2	211,270		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	204	16,363,495	204	16,363,495		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	166	12,508,957	166	12,508,957		
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	8	657,612	8	657,612		
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	673	49,131,056	673	49,131,056		
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	33	2,157,112	33	2,157,112		
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	6,100	418,655,098	6,100	418,655,098		
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	79	5,934,280	79	5,934,280		
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1,300	94,856,300	1,300	94,856,300		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	117	7,500,761	117	7,500,761		
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	141	9,242,535	141	9,242,535		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	342	22,432,007	342	22,432,007		
3191	TEACHER	Q 742	TRTRQ	37,016- 89,355	35	2,611,357	35	2,611,357		
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	39	3,036,980	39	3,036,980		
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	4	269,945	4	269,945		
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBBLAQ	27,738- 63,747	7	427,007	7	427,007		
3351	ADULT EDUCATION TEACHER	Q 740	AETROQ	18,508- 94,771	167	11,779,292	167	11,779,292		
3411	PEDAGOGIC MANAGERS	Q 740	SUYWQ	-	18	731,907	18	731,907		
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	412,404	8	412,404		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,662	46,291,141	1,662	46,291,141		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,458	39,975,730	1,458	39,975,730		
	SUBTOTAL FOR OBJECT 005				12,845	770,522,921	12,845	770,522,921		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 481				13,600	805,936,570	13,600	805,936,570		
	PLANNED INCREASES/(DECREASES)				5,602	331,974,755	5,602	331,974,755		
	TOTAL FOR U/A 481				19,202	1,137,911,325	19,202	1,137,911,325		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			1,499,063			2,619,901		1,120,838
			SUBTOTAL FOR SUPPLYS&MATL			1,499,063			2,619,901		1,120,838
			SUBTOTAL FOR BUDGET CODE 8000			1,499,063			2,619,901		1,120,838
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			36,789,957			36,730,132		59,825-
			199 DATA PROCESSING SUPPLIES			3,500,000			3,500,000		
			SUBTOTAL FOR SUPPLYS&MATL			40,289,957			40,230,132		59,825-
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			98,525,740			98,600,271		74,531
			SUBTOTAL FOR OTHR SER&CHR			98,525,740			98,600,271		74,531
			SUBTOTAL FOR BUDGET CODE 8800			138,815,697			138,830,403		14,706
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,685,950			1,685,950		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			205,048			205,048		
			SUBTOTAL FOR SUPPLYS&MATL			1,890,998			1,890,998		
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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	151,061,526	108	151,038,365		23,161-
			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	177,969,340	262	177,946,179		23,161-
			SUBTOTAL FOR BUDGET CODE 8816	262	182,957,276	262	182,934,115		23,161-
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: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		32,054,595		31,898,637		155,958-
			109 FUEL OIL		300		300		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		SUBTOTAL FOR SUPPLYS&MATL			38,350,276		38,194,318		155,958-
30		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		74,531				74,531-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		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			144,908,325		144,833,794		74,531-
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		
		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	227,023,228	422	226,792,739		230,489-
				500					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	CNRCTL 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 CNRCTL 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										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,293,181			1,293,181		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887		
	SUBTOTAL FOR SUPPLYS&MATL				1,320,068			1,320,068		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		380,913			380,913		
		337	BOOKS-OTHER		97,905			97,905		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	26,349,545	428			26,349,545
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			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER 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		OTHER SER&CHR 095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
			400 CONTRACTUAL SERVICES-GENERAL		975,256		975,256		
			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 OTHER SER&CHR					3,112,579		3,112,579		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151		
			613 DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
			615 PRINTING CONTRACTS	4	718,953	4	718,953		
			622 TEMPORARY SERVICES	5	900,426	5	900,426		
			624 CLEANING SERVICES	1	601	1	601		
			633 TRANSPORTATION EXPENDITURES	1	1,178	1	1,178		
			669 TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		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	23,605,808	147	23,605,808			
		TOTAL FOR	1,351	650,678,195	1,351	651,560,089			881,894
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,351	650,678,195	1,351	651,560,089			881,894

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,079,825	650,678,195	136,005,294	651,560,089	881,894
FINANCIAL PLAN SAVINGS APPROPRIATION		650,678,195		651,560,089	881,894

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,290,932		174,111,813	179,119-
FEDERAL - C.D.		474,728,375		474,728,375	
FEDERAL - OTHER		1,658,888		2,719,901	1,061,013
INTRA-CITY SALES					
TOTAL		650,678,195		651,560,089	881,894

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			23,951,849		164,450,446	140,498,597
	053 AMOUNT TO BE SCHEDULED-PS					
	SUBTOTAL FOR AMT TO SCHED		23,951,849		164,450,446	140,498,597
	SUBTOTAL FOR BUDGET CODE 6001		23,951,849		164,450,446	140,498,597
	TOTAL FOR		23,951,849		164,450,446	140,498,597
	TOTAL FOR COLLECTIVE BARGAINING - PS		23,951,849		164,450,446	140,498,597

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,951,849		164,450,446	140,498,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,951,849		164,450,446	140,498,597

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,926,652		151,425,249	140,498,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,025,197		13,025,197	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,951,849		164,450,446	140,498,597

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,425	11,065,163,495	119,256	12,011,986,226	946,822,731
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,433	11,065,163,495	119,256	12,011,986,226	946,822,731

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,385,115,678		4,779,854,942	394,739,264
OTHER CATEGORICAL		40,157,977		38,621,684	1,536,293-
CAPITAL FUNDS - I.F.A.					
STATE		5,505,059,478		6,003,376,634	498,317,156
FEDERAL - C.D.					
FEDERAL - OTHER		1,128,627,698		1,184,164,558	55,536,860
INTRA-CITY SALES		6,202,664		5,968,408	234,256-
TOTAL		11,065,163,495		12,011,986,226	946,822,731
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521,087,153	4,507,803,959	519,947,264	4,663,442,122	155,638,163
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,507,803,959		4,663,442,122	155,638,163

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,174,262,073		2,188,630,160	14,368,087
OTHER CATEGORICAL		716,507		627,272	89,235-
CAPITAL FUNDS - I.F.A.					
STATE		1,670,491,171		1,803,464,660	132,973,489
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		655,269,357		662,594,166	7,324,809
INTRA-CITY SALES		2,064,851		3,125,864	1,061,013
TOTAL		4,507,803,959		4,663,442,122	155,638,163
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	120,425	11,065,163,495	119,256	12,011,986,226	946,822,731
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,433	11,065,163,495	119,256	12,011,986,226	946,822,731
OTPS					
TOTALS FOR OPERATING BUDGET		4,507,803,959		4,663,442,122	155,638,163
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,507,803,959		4,663,442,122	155,638,163
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	120,425	15,572,967,454	119,256	16,675,428,348	1,102,460,894
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,433	15,572,967,454	119,256	16,675,428,348	1,102,460,894
FUNDING					
CITY		6,559,377,751		6,968,485,102	409,107,351
OTHER CATEGORICAL		40,874,484		39,248,956	1,625,528-
CAPITAL FUNDS - I.F.A.					
STATE		7,175,550,649		7,806,841,294	631,290,645
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,783,897,055		1,846,758,724	62,861,669
INTRA-CITY SALES		8,267,515		9,094,272	826,757
TOTAL FUNDING		15,572,967,454		16,675,428,348	1,102,460,894

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		
		SUBTOTAL FOR SUPPLYS&MATL			150,000			150,000		
40		OTHR SER&CHR	493		2,059,847			2,059,847		
		SUBTOTAL FOR OTHR SER&CHR			2,059,847			2,059,847		
		SUBTOTAL FOR BUDGET CODE 2420			2,209,847			2,209,847		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		815,643			23,206,564		22,390,921
		SUBTOTAL FOR SUPPLYS&MATL			815,643			23,206,564		22,390,921
		SUBTOTAL FOR SUPPLYS&MATL			491,755			546,026		54,271
		SUBTOTAL FOR SUPPLYS&MATL			1,307,398			23,752,590		22,445,192
40		OTHR SER&CHR	400		3,025,000			92,674		2,932,326-
	856001	42C HEAT LIGHT & POWER			21,188,129			21,188,129		
		493 FINAN ASSIST COLLEGE STUDENTS			4,900,000					4,900,000-
		499 OTHER EXPENSES - GENERAL			9,672,500			9,672,500		
		SUBTOTAL FOR OTHR SER&CHR			38,785,629			30,953,303		7,832,326-
70		FXD MIS CHGS	703		12,060,000			12,060,000		
		SUBTOTAL FOR FXD MIS CHGS			12,060,000			12,060,000		
		SUBTOTAL FOR BUDGET CODE 2430			52,153,027			66,765,893		14,612,866
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		2,685,189			4,906,825		2,221,636
		SUBTOTAL FOR SUPPLYS&MATL			2,685,189			4,906,825		2,221,636
70		FXD MIS CHGS	703		20,215,000			20,215,000		
		SUBTOTAL FOR FXD MIS CHGS			20,215,000			20,215,000		
		SUBTOTAL FOR BUDGET CODE 2440			22,900,189			25,121,825		2,221,636
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
30		PROPTY&EQUIP	338		500,000					500,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					500,000				500,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,983,539		1,103,535			14,880,004-
		499 OTHER EXPENSES - GENERAL		276,000		276,000			
SUBTOTAL FOR OTHR SER&CHR					16,259,539		1,379,535		14,880,004-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600,000		100,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,600,000		100,000		1,500,000-
SUBTOTAL FOR BUDGET CODE 2450					18,359,539		1,479,535		16,880,004-
BUDGET CODE: 2460 HRA/CUNY ESL									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,888,660		3,166,729			8,721,931-
		403 OFFICE SERVICES		2,835,864		2,835,864			
SUBTOTAL FOR OTHR SER&CHR					14,724,524		6,002,593		8,721,931-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,420,071		1,322,554			25,097,517-
SUBTOTAL FOR CNTRCTL SVCS					26,420,071		1,322,554		25,097,517-
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					42,088,996		8,269,548		33,819,448-
TOTAL FOR CENTRALIZED COSTS					137,711,598		103,846,648		33,864,950-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,663,833		1,065,583			598,250-
		106 MOTOR VEHICLE FUEL		11,000		11,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		58,680					58,680-
		109 FUEL OIL		119,000		272,470			153,470
		117 POSTAGE		151,375		80,025			71,350-
SUBTOTAL FOR SUPPLYS&MATL					2,003,888		1,429,078		574,810-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,970		67,161			36,191

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				19,000		19,000
			314 OFFICE FURITURE		86,906				86,906-
			315 OFFICE EQUIPMENT		17,117		22,000		4,883
			319 SECURITY EQUIPMENT				53,576		53,576
			332 PURCH DATA PROCESSING EQUIPT		85,222				85,222-
			337 BOOKS-OTHER		54,717		5,523		49,194-
			338 LIBRARY BOOKS		62,919		108,000		45,081
			SUBTOTAL FOR PROPTY&EQUIP		337,851		275,260		62,591-
40			400 CONTRACTUAL SERVICES-GENERAL		412,504		143,417		269,087-
			402 TELEPHONE & OTHER COMMUNICATNS		213,479		253,550		40,071
			403 OFFICE SERVICES		69,802		64,729		5,073-
			412 RENTALS OF MISC.EQUIP		119,225		112,426		6,799-
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		28,020		19,054		8,966-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,212		10,768		5,444-
			454 OVERNIGHT TRVL EXP-SPECIAL		82,612		41,884		40,728-
			456 HIGHER ED STUDENT ASSISTANCE		325,000		493,000		168,000
			SUBTOTAL FOR OTHR SER&CHR		1,266,854		1,210,828		56,026-
60			600 CONTRACTUAL SERVICES GENERAL	2	52,222	2	34,616		17,606-
			608 MAINT & REP GENERAL	2	167,062	2	101,773		65,289-
			612 OFFICE EQUIPMENT MAINTENANCE	2	91,594	2	41,242		50,352-
			613 DATA PROCESSING EQUIPMENT	7	74,350	7	109,238		34,888
			615 PRINTING CONTRACTS		21,900				21,900-
			619 SECURITY SERVICES	2	1,017	2	200,000		198,983
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	23,473	1	600,000		576,527
			676 MAINT & OPER OF INFRASTRUCTURE				7,153	1	7,153
			SUBTOTAL FOR CNTRCTL SVCS	17	610,593	18	1,214,022	1	603,429
70			700 FIXED CHARGES - GENERAL		52,000		10,168		41,832-
			SUBTOTAL FOR FXD MIS CHGS		52,000		10,168		41,832-
			SUBTOTAL FOR BUDGET CODE 6300	17	4,271,186	18	4,139,356	1	131,830-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10			100 SUPPLIES + MATERIALS - GENERAL		30,169		9,000		21,169-
			117 POSTAGE		12,000		14,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		42,169		23,000		19,169-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,650		19,500		9,850
			403 OFFICE SERVICES		450				450-
			417 ADVERTISING		600				600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		100		300-
			454 OVERNIGHT TRVL EXP-SPECIAL		400		200		200-
			SUBTOTAL FOR OTHR SER&CHR		11,500		19,800		8,300
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,279	1	1,200		79-
			608 MAINT & REP GENERAL		400				400-
			615 PRINTING CONTRACTS		28,000				28,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	29,679	1	1,200		28,479-
			SUBTOTAL FOR BUDGET CODE 6310	1	83,348	1	45,500		37,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		79,722		835,000		755,278
			SUBTOTAL FOR SUPPLYS&MATL		79,722		835,000		755,278
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		84,100				84,100-
			314 OFFICE FURITURE		68,845				68,845-
			315 OFFICE EQUIPMENT		15,783				15,783-
			332 PURCH DATA PROCESSING EQUIPT		394,756				394,756-
			337 BOOKS-OTHER		52,774				52,774-
			SUBTOTAL FOR PROPTY&EQUIP		616,258				616,258-
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		7,184				7,184-
			608 MAINT & REP GENERAL		2,467				2,467-
			613 DATA PROCESSING EQUIPMENT		3,300				3,300-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		14,451				14,451-
			SUBTOTAL FOR BUDGET CODE 6315		874,000		835,000		39,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6330 SPECIAL PROGRAMS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	197,527			207,600		10,073
		SUBTOTAL FOR OTHR SER&CHR			197,527			207,600		10,073
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	16,000					16,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 6330			213,527			207,600		5,927-
		TOTAL FOR BRONX COMMUNITY COLL			18	5,442,061	19	5,227,456	1	214,605-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,942,549			770,965		1,171,584-
		105	AUTOMOTIVE SUPPLIES & MATERIAL					1,288		1,288
		106	MOTOR VEHICLE FUEL		8,102			8,102		
		109	FUEL OIL		25,000			6,449		18,551-
		117	POSTAGE		245,500			301,000		55,500
		SUBTOTAL FOR SUPPLYS&MATL			2,221,151			1,087,804		1,133,347-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		413,927			476,485		62,558
		307	MEDICAL,SURGICAL & LAB EQUIP					410		410
		314	OFFICE FURITURE		64,710			3,113		61,597-
		332	PURCH DATA PROCESSING EQUIPT		172,723					172,723-
		337	BOOKS-OTHER		20,770			7,629		13,141-
		338	LIBRARY BOOKS		42,000			59,245		17,245
		SUBTOTAL FOR PROPTY&EQUIP			714,130			546,882		167,248-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	814,427			447,643		366,784-
		402	TELEPHONE & OTHER COMMUNICATNS		205,199			202,000		3,199-
		403	OFFICE SERVICES		440,302			88,000		352,302-
		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		305,112			47,870		257,242-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,195		5,897		17,298-
			454 OVERNIGHT TRVL EXP-SPECIAL		109,506		35,055		74,451-
			456 HIGHER ED STUDENT ASSISTANCE		65,000		63,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		1,970,741		903,523		1,067,218-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	5,000	1	61,708		56,708
			608 MAINT & REP GENERAL	1	178,767	1	159,294		19,473-
			612 OFFICE EQUIPMENT MAINTENANCE			1	40,562	1	40,562
			613 DATA PROCESSING EQUIPMENT	1	30,000	1	83,797		53,797
			615 PRINTING CONTRACTS	1	46,784	1	60,719		13,935
			619 SECURITY SERVICES	1	200,000	1	175,000		25,000-
			624 CLEANING SERVICES			1	7,395	1	7,395
			671 TRAINING PRGM CITY EMPLOYEES	1	61,125	1	1,850		59,275-
			676 MAINT & OPER OF INFRASTRUCTURE			1	15,571	1	15,571
			SUBTOTAL FOR CNTRCTL SVCS	6	521,676	9	605,896	3	84,220
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				18,844		18,844
			SUBTOTAL FOR FXD MIS CHGS				18,844		18,844
			SUBTOTAL FOR BUDGET CODE 6400	6	5,427,698	9	3,162,949	3	2,264,749-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,080		191,900		186,820
			117 POSTAGE		75,000		125,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL		80,080		316,900		236,820
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		10,000		9,500
			SUBTOTAL FOR PROPTY&EQUIP		500		10,000		9,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,000		236,636		106,636
			402 TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
			403 OFFICE SERVICES		35,300		87,000		51,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL				750		750
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		3,250		2,250
			SUBTOTAL FOR OTHR SER&CHR		166,300		331,642		165,342
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	55,000	1	146,458		91,458
			SUBTOTAL FOR CNTRCTL SVCS	1	55,000	1	146,458		91,458
			SUBTOTAL FOR BUDGET CODE 6410	1	301,880	1	805,000		503,120

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES										
10		SUPPLYS&MATL	100		71,208			1,165,000		1,093,792
		SUBTOTAL FOR SUPPLYS&MATL			71,208			1,165,000		1,093,792
30		PROPTY&EQUIP	300		87,469					87,469-
			332		425,990					425,990-
		SUBTOTAL FOR PROPTY&EQUIP			513,459					513,459-
40		OTHR SER&CHR	400		362,304					362,304-
			403		8,029					8,029-
		SUBTOTAL FOR OTHR SER&CHR			370,333					370,333-
		SUBTOTAL FOR BUDGET CODE 6415			955,000			1,165,000		210,000
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL		7	6,684,578		10	5,132,949		3 1,551,629-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL	100		1,509,834			2,443,701		933,867
			105		65,515			24,000		41,515-
			109		34,000			184,610		150,610
			117		197,000			280,000		83,000
			199		174,350			17,000		157,350-
		SUBTOTAL FOR SUPPLYS&MATL			1,980,699			2,949,311		968,612
30		PROPTY&EQUIP	300		38,800			200,000		161,200
			302		25,000					25,000-
			314		111,760			50,000		61,760-
			315		46,650			50,000		3,350
			332		368,850			125,000		243,850-
			337		30,550			35,000		4,450
			338		150,000			125,000		25,000-
		SUBTOTAL FOR PROPTY&EQUIP			771,610			585,000		186,610-
40		OTHR SER&CHR	400		874,804			379,000		495,804-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		170,000		410,000		240,000
			403 OFFICE SERVICES		108,925		60,000		48,925-
			412 RENTALS OF MISC.EQUIP		211,000		36,000		175,000-
			413 RENTAL-DATA PROCESSING EQUIP				6,168		6,168
			417 ADVERTISING		761,000		300,000		461,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000		16,500		13,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		203,384		74,600		128,784-
			456 HIGHER ED STUDENT ASSISTANCE		65,000		80,000		15,000
			SUBTOTAL FOR OTHR SER&CHR		2,424,113		1,362,268		1,061,845-
60			602 TELECOMMUNICATIONS MAINT	1	97,000	1	20,000		77,000-
			608 MAINT & REP GENERAL	1	486,075	1	600,000		113,925
			612 OFFICE EQUIPMENT MAINTENANCE	3	255,125	3	260,000		4,875
			613 DATA PROCESSING EQUIPMENT	1	112,700	1	150,000		37,300
			615 PRINTING CONTRACTS	1	241,375	1	180,000		61,375-
			619 SECURITY SERVICES	1	410,000	1	800,000		390,000
			652 DAY CARE OF CHILDREN		61,119				61,119-
			671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	252,500	1	250,000		2,500-
			683 PROF SERV ENGINEER & ARCHITECT	1	53,400			1-	53,400-
			684 PROF SERV COMPUTER SERVICES	1	21,000			1-	21,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,020,294	9	2,260,000	2-	239,706
70			700 FIXED CHARGES - GENERAL		80,000		48,000		32,000-
			732 MISCELLANEOUS AWARDS		3,000		100		2,900-
			SUBTOTAL FOR FXD MIS CHGS		83,000		48,100		34,900-
			SUBTOTAL FOR BUDGET CODE 6500	11	7,279,716	9	7,204,679	2-	75,037-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10			100 SUPPLIES + MATERIALS - GENERAL		10,000		890,000		880,000
			199 DATA PROCESSING SUPPLIES		57,200				57,200-
			SUBTOTAL FOR SUPPLYS&MATL		67,200		890,000		822,800
30			332 PURCH DATA PROCESSING EQUIPT		516,957				516,957-
			SUBTOTAL FOR PROPTY&EQUIP		516,957				516,957-
40			400 CONTRACTUAL SERVICES-GENERAL		134,800				134,800-
			SUBTOTAL FOR OTHR SER&CHR		134,800				134,800-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		191,293					191,293-
		676 MAINT & OPER OF INFRASTRUCTURE		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		192,293					192,293-
		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	113,985	1	121,100			7,115
		SUBTOTAL FOR CNTRCTL SVCS	1	113,985	1	121,100			7,115
		SUBTOTAL FOR BUDGET CODE 6530	1	113,985	1	121,100			7,115
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,270					114,270-
		SUBTOTAL FOR SUPPLYS&MATL		114,270					114,270-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,100					36,100-
		SUBTOTAL FOR OTHR SER&CHR		36,100					36,100-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,130					42,130-
		619 SECURITY SERVICES		230,000					230,000-
		SUBTOTAL FOR CNTRCTL SVCS		272,130					272,130-
		SUBTOTAL FOR BUDGET CODE 6540		422,500					422,500-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	8,727,451	10	8,215,779		2-	511,672-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,590,532		1,114,184			476,348-
		106 MOTOR VEHICLE FUEL		15,000		6,500			8,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		152,292		46,700			105,592-
		117 POSTAGE		179,550		190,000			10,450
		199 DATA PROCESSING SUPPLIES		20,215		8,300			11,915-
		SUBTOTAL FOR SUPPLYS&MATL		1,957,589		1,365,684			591,905-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,946				80,946-
			305 MOTOR VEHICLES		85,000				85,000-
			307 MEDICAL, SURGICAL & LAB EQUIP		132,993		83,653		49,340-
			314 OFFICE FURITURE		46,100		84,894		38,794
			315 OFFICE EQUIPMENT		159,823		86,280		73,543-
			332 PURCH DATA PROCESSING EQUIPT		60,992		205,000		144,008
			337 BOOKS-OTHER		23,487		8,935		14,552-
			338 LIBRARY BOOKS		200,000		200,000		
			SUBTOTAL FOR PROPTY&EQUIP		789,341		668,762		120,579-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,155,737		2,101,829		1,053,908-
			402 TELEPHONE & OTHER COMMUNICATNS		356,719		407,500		50,781
			403 OFFICE SERVICES		253,885		242,373		11,512-
			414 RENTALS - LAND BLDGS & STRUCTS		7,872,365		7,471,110		401,255-
			417 ADVERTISING		784,625		80,000		704,625-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		67,185		10,650		56,535-
			454 OVERNIGHT TRVL EXP-SPECIAL		208,964		90,753		118,211-
			456 HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-
			493 FINAN ASSIST COLLEGE STUDENTS		15,150		107,000		91,850
			SUBTOTAL FOR OTHR SER&CHR		12,989,630		10,718,215		2,271,415-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000
			602 TELECOMMUNICATIONS MAINT	1	99,612	1	60,000		39,612-
			607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	13,283		3,283
			608 MAINT & REP GENERAL	1	877,000	1	386,500		490,500-
			612 OFFICE EQUIPMENT MAINTENANCE	3	756,803	3	175,415		581,388-
			613 DATA PROCESSING EQUIPMENT	1	12,677	1	162,595		149,918
			615 PRINTING CONTRACTS	1	134,932	1	132,500		2,432-
			619 SECURITY SERVICES	1	823,687	1	515,534		308,153-
			622 TEMPORARY SERVICES	1	5,000	1	22,000		17,000
			624 CLEANING SERVICES	1	27,482	1	21,200		6,282-
			652 DAY CARE OF CHILDREN	1	221,791	1	31,393		190,398-
			686 PROF SERV OTHER			1	150,000	1	150,000
			SUBTOTAL FOR CNTRCTL SVCS	12	2,968,984	19	1,690,420	7	1,278,564-
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	12	18,725,544	19	14,457,081	7	4,268,463-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000			1,920,000		1,890,000
	SUBTOTAL FOR SUPPLYS&MATL				30,000			1,920,000		1,890,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			245,364					245,364-
		332 PURCH DATA PROCESSING EQUIPT			500,000					500,000-
	SUBTOTAL FOR PROPTY&EQUIP				745,364					745,364-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			600,000					600,000-
	SUBTOTAL FOR OTHR SER&CHR				600,000					600,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			9,157					9,157-
	SUBTOTAL FOR CNTRCTL SVCS				9,157					9,157-
	SUBTOTAL FOR BUDGET CODE 6615				1,384,521			1,920,000		535,479
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE										
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		1	211,272		1	181,650		29,622-
	SUBTOTAL FOR CNTRCTL SVCS			1	211,272		1	181,650		29,622-
	SUBTOTAL FOR BUDGET CODE 6630				211,272		1	181,650		29,622-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,720					1,720-
	SUBTOTAL FOR SUPPLYS&MATL				1,720					1,720-
	SUBTOTAL FOR BUDGET CODE 6640				1,720					1,720-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13		20,323,057	20		16,558,731	7	3,764,326-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			681,157			775,551		94,394
		106 MOTOR VEHICLE FUEL			10,003			6,700		3,303-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		83,549		35,200		48,349-
			109 FUEL OIL		30,000		108,200		78,200
			117 POSTAGE		173,439		105,744		67,695-
			199 DATA PROCESSING SUPPLIES		80,568		18,490		62,078-
			SUBTOTAL FOR SUPPLYS&MATL		1,058,716		1,049,885		8,831-
30			300 EQUIPMENT GENERAL		44,353		179,443		135,090
			305 MOTOR VEHICLES				3,960		3,960
			307 MEDICAL,SURGICAL & LAB EQUIP		626		17,155		16,529
			314 OFFICE FURITURE		122,726		22,951		99,775-
			315 OFFICE EQUIPMENT		28,663		10,372		18,291-
			319 SECURITY EQUIPMENT		2,900				2,900-
			332 PURCH DATA PROCESSING EQUIPT		188,767		77,321		111,446-
			337 BOOKS-OTHER		6,994		8,455		1,461
			338 LIBRARY BOOKS		102,549		71,156		31,393-
			SUBTOTAL FOR PROPTY&EQUIP		497,578		390,813		106,765-
40			400 CONTRACTUAL SERVICES-GENERAL		740,307		219,656		520,651-
			402 TELEPHONE & OTHER COMMUNICATNS		156,709		262,016		105,307
			403 OFFICE SERVICES		47,252		25,063		22,189-
			412 RENTALS OF MISC.EQUIP		1,260		6,440		5,180
			414 RENTALS - LAND BLDGS & STRUCTS		246,000		246,000		
			417 ADVERTISING		113,429		75,476		37,953-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,549		5,346		25,203-
			454 OVERNIGHT TRVL EXP-SPECIAL		208,478		24,306		184,172-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		1,763,984		1,085,303		678,681-
60			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	246,754	2	233,828		12,926-
			612 OFFICE EQUIPMENT MAINTENANCE	1	199,958	1	178,299		21,659-
			613 DATA PROCESSING EQUIPMENT			1	51,977	1	51,977
			615 PRINTING CONTRACTS	1	129,526	1	41,007		88,519-
			619 SECURITY SERVICES	1	369,814	1	600,000		230,186
			624 CLEANING SERVICES		1,800				1,800-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		22,495				22,495-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	7	1,220,207	20	1,207,534	13	12,673-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	7		4,583,010	20		3,744,815	13	838,195-
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
		407 MAINT & REP OF MOTOR VEH EQUIP			773					773-
		SUBTOTAL FOR OTHR SER&CHR			773			695		78-
		SUBTOTAL FOR BUDGET CODE 6810			773			3,295		2,522
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,920			490,000		475,080
		199 DATA PROCESSING SUPPLIES			33,722					33,722-
		SUBTOTAL FOR SUPPLYS&MATL			48,642			490,000		441,358
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			2,263					2,263-
		332 PURCH DATA PROCESSING EQUIPT			105,099					105,099-
		337 BOOKS-OTHER			21,362					21,362-
		SUBTOTAL FOR PROPTY&EQUIP			128,724					128,724-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			109,634					109,634-
		SUBTOTAL FOR OTHR SER&CHR			109,634					109,634-
		SUBTOTAL FOR BUDGET CODE 6815			287,000			490,000		203,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS										
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1		263,637	1		138,400		125,237-
		SUBTOTAL FOR CNTRCTL SVCS	1		263,637	1		138,400		125,237-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6830			1	263,637	1	138,400		125,237-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-	
SUBTOTAL FOR BUDGET CODE 6840				2,000				2,000-	
TOTAL FOR HOSTOS COMMUNITY COLL			8	5,136,420	21	4,376,510	13	759,910-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		834,321		38,336		795,985-	
		106 MOTOR VEHICLE FUEL		10,000		10,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		131,620		6,036		125,584-	
		109 FUEL OIL		474,000		56,000		418,000-	
		117 POSTAGE		268,090		242,472		25,618-	
		199 DATA PROCESSING SUPPLIES		210,917		67,625		143,292-	
SUBTOTAL FOR SUPPLYS&MATL				1,928,948		420,469		1,508,479-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,179		172,727		39,452-	
		314 OFFICE FURITURE		84,460		30,000		54,460-	
		315 OFFICE EQUIPMENT		48,402		15,000		33,402-	
		332 PURCH DATA PROCESSING EQUIPT		131,374		120,014		11,360-	
		337 BOOKS-OTHER		8,514		7,313		1,201-	
		338 LIBRARY BOOKS		255,194		123,000		132,194-	
SUBTOTAL FOR PROPTY&EQUIP				740,123		468,054		272,069-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,186,506		2,392,026		794,480-	
		402 TELEPHONE & OTHER COMMUNICATNS		164,567		312,779		148,212	
		403 OFFICE SERVICES		229,861		160,817		69,044-	
		412 RENTALS OF MISC.EQUIP		75,165		113,708		38,543	
		414 RENTALS - LAND BLDGS & STRUCTS		1,108,175		1,108,175			
		417 ADVERTISING		220,188		68,137		152,051-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		39,004		29,388		9,616-	
		454 OVERNIGHT TRVL EXP-SPECIAL		122,324		144,602		22,278	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		456 HIGHER ED STUDENT ASSISTANCE		100,000		212,000		112,000	
		499 OTHER EXPENSES - GENERAL				4,355,387		4,355,387	
		SUBTOTAL FOR OTHR SER&CHR		5,245,790		8,897,019		3,651,229	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	51,000	1	79,000		28,000	
		607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-	
		608 MAINT & REP GENERAL	1	369,133	1	276,600		92,533-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	129,711	1	36,178		93,533-	
		613 DATA PROCESSING EQUIPMENT	3	85,036	3	65,500		19,536-	
		615 PRINTING CONTRACTS	1	159,339	1	39,220		120,119-	
		619 SECURITY SERVICES	1	776,704	1	435,000		341,704-	
		624 CLEANING SERVICES	2	2,047,000	2	1,464,000		583,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,100,470				1,100,470-	
		SUBTOTAL FOR CNTRCTL SVCS	10	4,723,393	10	2,395,498		2,327,895-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,000		22,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		12,000		22,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6900	10	12,650,254	10	12,203,040		447,214-	
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,462		9,200		3,262-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,518		3,000		2,518-	
		117 POSTAGE		600		1,500		900	
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		21,580		16,700		4,880-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		3,000		22,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		314 OFFICE FURITURE				3,000		3,000	
		315 OFFICE EQUIPMENT		1,132				1,132-	
		332 PURCH DATA PROCESSING EQUIPT		1,294				1,294-	
		337 BOOKS-OTHER		500		1,300		800	
		SUBTOTAL FOR PROPTY&EQUIP		27,926		8,300		19,626-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,320		8,500		5,820-	
		403 OFFICE SERVICES		1,200		11,000		9,800	
		417 ADVERTISING				5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000		1,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,982		4,000		2,018	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					17,702		30,500		12,798
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		786				786-
			615 PRINTING CONTRACTS	1	7,006	1	26,000		18,994
SUBTOTAL FOR CNTRCTL SVCS				1	7,792	1	26,000		18,208
SUBTOTAL FOR BUDGET CODE 6910				1	75,000	1	81,500		6,500
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,477		1,300,000		1,251,523
			199 DATA PROCESSING SUPPLIES		69,000				69,000-
SUBTOTAL FOR SUPPLYS&MATL					117,477		1,300,000		1,182,523
30		PROPTY&EQUIP	314 OFFICE FURITURE		44,459				44,459-
			315 OFFICE EQUIPMENT		2,949				2,949-
			332 PURCH DATA PROCESSING EQUIPT		141,742				141,742-
SUBTOTAL FOR PROPTY&EQUIP					189,150				189,150-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		331,586				331,586-
			403 OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR					331,686				331,686-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		21,981				21,981-
SUBTOTAL FOR CNTRCTL SVCS					21,981				21,981-
SUBTOTAL FOR BUDGET CODE 6915					660,294		1,300,000		639,706
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		378,531		216,250		162,281-
SUBTOTAL FOR OTHR SER&CHR					378,531		216,250		162,281-
SUBTOTAL FOR BUDGET CODE 6930					378,531		216,250		162,281-
TOTAL FOR LA GUARDIA COMMUNITY COLL				11	13,764,079	11	13,800,790		36,711
TOTAL FOR COMMUNITY COLLEGE-OTPS				69	197,789,244	91	157,158,863	22	40,630,381-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,188,129	197,789,244	21,188,129	157,158,863	40,630,381-
FINANCIAL PLAN SAVINGS APPROPRIATION		197,789,244		157,158,863	40,630,381-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,840,210		118,743,861	8,096,349-
OTHER CATEGORICAL		1,214,584		2,500,000	1,285,416
CAPITAL FUNDS - I.F.A.					
STATE		27,645,454		27,645,454	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		42,088,996		8,269,548	33,819,448-
TOTAL		197,789,244		157,158,863	40,630,381-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	68,057	1	50,643			17,414-
SUBTOTAL FOR F/T SALARIED			1	68,057	1	50,643			17,414-
03 UNSALARIED		031 UNSALARIED		57,037		74,451			17,414
SUBTOTAL FOR UNSALARIED				57,037		74,451			17,414
SUBTOTAL FOR BUDGET CODE 2420			1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			121	5,762,000		121	5,762,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,000,000			11,000,000
SUBTOTAL FOR F/T SALARIED			105		226	16,762,000		121	16,762,000
03 UNSALARIED		031 UNSALARIED		3,066,186		54,288,023			51,221,837
SUBTOTAL FOR UNSALARIED				3,066,186		54,288,023			51,221,837
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				25,795,746			25,795,746
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
SUBTOTAL FOR AMT TO SCHED						30,795,746			30,795,746
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		14,980,826		18,676,422			3,695,596
		065 SOCIAL SECURITY CONTRIBUTIONS		10,667,851		13,667,851			3,000,000
		066 UNEMPLOYMENT INSURANCE		2,126,216		2,126,216			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,723,079		1,223,079			3,500,000-
		068 FACULTY WELFARE BENEFITS		12,801,690		1,951,690			10,850,000-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,471,360		1,471,360			
SUBTOTAL FOR FRINGE BENES				46,771,022		39,116,618			7,654,404-
SUBTOTAL FOR BUDGET CODE 2430			105	49,837,208	226	156,435,257		121	106,598,049
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,931,410		4,397,580			466,170
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		894,334		894,334			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		068 FACULTY WELFARE BENEFITS		1,050,375		1,050,375			
		SUBTOTAL FOR FRINGE BENES		5,876,119		6,342,289			466,170
		SUBTOTAL FOR BUDGET CODE 2431		5,876,119		6,342,289			466,170
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED				307,000			307,000
		SUBTOTAL FOR UNSALARIED				307,000			307,000
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
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		5,595,030		5,902,030			307,000
BUDGET CODE: 2446 INVEST PROGRAM									
03 UNSALARIED		031 UNSALARIED		10,023					10,023-
		SUBTOTAL FOR UNSALARIED		10,023					10,023-
		SUBTOTAL FOR BUDGET CODE 2446		10,023					10,023-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	400,000	2	158,554			241,446-
		SUBTOTAL FOR F/T SALARIED	2	400,000	2	158,554			241,446-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 2450	2	450,000	2	208,554			241,446-
		TOTAL FOR CENTRALIZED COSTS	108	61,893,474	229	169,013,224	121		107,119,750
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	10,764,220	299	7,157,835	2-		3,606,385-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	377	27,002,761	377	16,058,598		10,944,163-	
		SUBTOTAL FOR F/T SALARIED	678	37,766,981	676	23,216,433	2-	14,550,548-	
03		UNSALARIED		6,158,773		5,478,664		680,109-	
		031 UNSALARIED		6,158,773		5,478,664		680,109-	
		SUBTOTAL FOR UNSALARIED		6,158,773		5,478,664		680,109-	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,573		30,000		26,427	
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,200		100,000		69,800	
		045 HOLIDAY PAY		5,000		30,000		25,000	
		046 TERMINAL LEAVE		24,733		24,733			
		047 OVERTIME		117,657		150,000		32,343	
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET. TERMINAL LEAVE.....				518,589		518,589	
		SUBTOTAL FOR ADD GRS PAY		201,163		873,322		672,159	
06		FRINGE BENES		15,700				15,700-	
		064 ALLOWANCE FOR UNIFORMS		15,700				15,700-	
		SUBTOTAL FOR FRINGE BENES		15,700				15,700-	
		SUBTOTAL FOR BUDGET CODE 6300	678	44,142,617	676	29,568,419	2-	14,574,198-	
		BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03		UNSALARIED		106,450		342,133		235,683	
		031 UNSALARIED		106,450		342,133		235,683	
		SUBTOTAL FOR UNSALARIED		106,450		342,133		235,683	
06		FRINGE BENES		31,101		10,000		21,101-	
		062 HEALTH INSURANCE PLAN CITY EMP		15,101		25,000		9,899	
		065 SOCIAL SECURITY CONTRIBUTIONS		46,202		35,000		11,202-	
		SUBTOTAL FOR FRINGE BENES		46,202		35,000		11,202-	
		SUBTOTAL FOR BUDGET CODE 6310		152,652		377,133		224,481	
		BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
06		FRINGE BENES		1,000				1,000-	
		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,000				2,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6315		2,000				2,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		2,000		453		1,547-	
SUBTOTAL FOR UNSALARIED				2,000		453		1,547-	
06 FRINGE BENES 065 SOCIAL SECURITY CONTRIBUTIONS									
SUBTOTAL FOR FRINGE BENES						51		51	
SUBTOTAL FOR BUDGET CODE 6330				2,000		504		1,496-	
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,175				2,175-	
SUBTOTAL FOR UNSALARIED				2,175				2,175-	
SUBTOTAL FOR BUDGET CODE 6340				2,175				2,175-	
TOTAL FOR BRONX COMMUNITY COLL			678	44,301,444	676	29,946,056	2-	14,355,388-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	10,804,341	303	7,307,075		3,497,266-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	30,170,845	421	20,392,160		9,778,685-	
SUBTOTAL FOR F/T SALARIED				724	40,975,186	724	27,699,235	13,275,951-	
03 UNSALARIED		031 UNSALARIED		6,682,343		7,650,041		967,698	
SUBTOTAL FOR UNSALARIED					6,682,343		7,650,041	967,698	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
				13,406		55,000		41,594	
				9,736		39,000		29,264	
				3,961		22,000		18,039	
				6,586		25,000		18,414	
				62,828		203,000		140,172	
				8,868				8,868-	
				1,636		1,000		636-	
SUBTOTAL FOR ADD GRS PAY				107,021		345,000		237,979	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS									
						12,000		12,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES						12,000		12,000
SUBTOTAL FOR BUDGET CODE 6400			724	47,764,550	724	35,706,276		12,058,274-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,500	2	70,761		23,739-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	220,580	3	101,951		118,629-
SUBTOTAL FOR F/T SALARIED			5	315,080	5	172,712		142,368-
03 UNSALARIED		031 UNSALARIED		63,801		339,174		275,373
SUBTOTAL FOR UNSALARIED				63,801		339,174		275,373
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81		
SUBTOTAL FOR ADD GRS PAY				81		81		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,920		20,000		80
		065 SOCIAL SECURITY CONTRIBUTIONS		47,238		75,000		27,762
SUBTOTAL FOR FRINGE BENES				67,158		95,000		27,842
SUBTOTAL FOR BUDGET CODE 6410			5	446,120	5	606,967		160,847
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		223,000				223,000-
SUBTOTAL FOR UNSALARIED				223,000				223,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6415				225,000				225,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		2,597				2,597-
SUBTOTAL FOR UNSALARIED				2,597				2,597-
SUBTOTAL FOR BUDGET CODE 6440				2,597				2,597-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				729	48,438,267	729	36,313,243		12,125,024-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	343	11,757,956	343	7,930,758		3,827,198-
		005	FULL TIME PEDAGOGICAL PRSONNEL	416	31,457,047	416	19,674,591		11,782,456-
SUBTOTAL FOR F/T SALARIED				759	43,215,003	759	27,605,349		15,609,654-
03 UNSALARIED		031	UNSALARIED		12,218,007		8,537,004		3,681,003-
SUBTOTAL FOR UNSALARIED					12,218,007		8,537,004		3,681,003-
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		20,000		7,000		13,000-
SUBTOTAL FOR FRINGE BENES					20,000		7,000		13,000-
SUBTOTAL FOR BUDGET CODE 6500				759	56,406,010	759	37,329,353		19,076,657-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		1,475,867		722,194		753,673-
SUBTOTAL FOR UNSALARIED					1,475,867		722,194		753,673-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		15,500		2,000		13,500-
		065	SOCIAL SECURITY CONTRIBUTIONS		40,133		53,500		13,367
		066	UNEMPLOYMENT INSURANCE		3,500		3,500		
SUBTOTAL FOR FRINGE BENES					59,133		59,000		133-
SUBTOTAL FOR BUDGET CODE 6510					1,535,000		781,194		753,806-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,639					54,639-
		005 FULL TIME PEDAGOGICAL PRSONNEL		35,537					35,537-
		SUBTOTAL FOR F/T SALARIED		90,176					90,176-
03 UNSALARIED		031 UNSALARIED		21,559					21,559-
		SUBTOTAL FOR UNSALARIED		21,559					21,559-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		047 OVERTIME		15					15-
		SUBTOTAL FOR ADD GRS PAY		2,015					2,015-
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		165,750					165,750-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		50,000		133,771			83,771
		SUBTOTAL FOR UNSALARIED		50,000		133,771			83,771
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		50,000		150,000			100,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		452,202					452,202-
		SUBTOTAL FOR F/T SALARIED		452,202					452,202-
03 UNSALARIED		031 UNSALARIED		126,847					126,847-
		SUBTOTAL FOR UNSALARIED		126,847					126,847-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500					2,500-
		SUBTOTAL FOR FRINGE BENES		2,500					2,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6540				581,549			581,549-
BUDGET CODE: 6546 InVEST Program							
03 UNSALARIED		031 UNSALARIED		9,977			9,977-
SUBTOTAL FOR UNSALARIED				9,977			9,977-
SUBTOTAL FOR BUDGET CODE 6546				9,977			9,977-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			759	58,748,286	759	38,260,547	20,487,739-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	9,734,270	254	6,239,355	7- 3,494,915-
		005 FULL TIME PEDAGOGICAL PRSONNEL	502	38,336,791	499	22,340,075	3- 15,996,716-
SUBTOTAL FOR F/T SALARIED			763	48,071,061	753	28,579,430	10- 19,491,631-
03 UNSALARIED		031 UNSALARIED		12,083,640		12,738,099	654,459
SUBTOTAL FOR UNSALARIED				12,083,640		12,738,099	654,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000			70,000-
		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-
		061 SUPPER MONEY		300		2,000	1,700
SUBTOTAL FOR ADD GRS PAY				1,306,300		479,964	826,336-
SUBTOTAL FOR BUDGET CODE 6600			763	61,461,001	753	41,797,493	10- 19,663,508-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		31,621		138,828	107,207
SUBTOTAL FOR UNSALARIED				31,621		138,828	107,207

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		1,379		12,400			11,021
		066 UNEMPLOYMENT INSURANCE				100			100
		SUBTOTAL FOR FRINGE BENES		1,379		12,500			11,121
		SUBTOTAL FOR BUDGET CODE 6610		33,000		151,328			118,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,736					184,736-
		005 FULL TIME PEDAGOGICAL PRSONNEL		234,983					234,983-
		SUBTOTAL FOR F/T SALARIED		419,719					419,719-
03 UNSALARIED		031 UNSALARIED		87,760					87,760-
		SUBTOTAL FOR UNSALARIED		87,760					87,760-
		SUBTOTAL FOR BUDGET CODE 6615		507,479					507,479-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	763	62,001,480	753	41,948,821		10-	20,052,659-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	7,180,272	200	5,222,111		2-	1,958,161-
		005 FULL TIME PEDAGOGICAL PRSONNEL	272	18,578,990	271	12,017,362		1-	6,561,628-
		SUBTOTAL FOR F/T SALARIED	474	25,759,262	471	17,239,473		3-	8,519,789-
03 UNSALARIED		031 UNSALARIED		2,716,228		3,641,941			925,713
		SUBTOTAL FOR UNSALARIED		2,716,228		3,641,941			925,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		043 SHIFT DIFFERENTIAL		11,406		14,715			3,309
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		375,336		260,629			114,707-
		049 BACKPAY - PRIOR YEARS		18,689		18,689			
		056 EARLY RET. TERMINAL LEAVE.....				100,517			100,517
		061 SUPPER MONEY		970		770			200-
		SUBTOTAL FOR ADD GRS PAY		409,976		398,895			11,081-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,100		14,500			2,600-
		SUBTOTAL FOR FRINGE BENES		17,100		14,500			2,600-
		SUBTOTAL FOR BUDGET CODE 6800	474	28,902,566	471	21,294,809		3-	7,607,757-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		464,289		129,823			334,466-
		SUBTOTAL FOR UNSALARIED		464,289		129,823			334,466-
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		467,227		132,771			334,456-
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		52,233					52,233-
		SUBTOTAL FOR UNSALARIED		52,233					52,233-
		SUBTOTAL FOR BUDGET CODE 6840		52,233					52,233-
		TOTAL FOR HOSTOS COMMUNITY COLL	474	29,605,026	471	21,427,580		3-	8,177,446-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,220,594	234	4,759,662	4-		4,460,932-
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	35,048,532	466	22,386,954	2-		12,661,578-
		SUBTOTAL FOR F/T SALARIED	706	44,269,126	700	27,146,616	6-		17,122,510-
03 UNSALARIED		031 UNSALARIED		8,340,685		6,398,049			1,942,636-
		032 DAILY		14,939					14,939-
		SUBTOTAL FOR UNSALARIED		8,355,624		6,398,049			1,957,575-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10			290-
		042 LONGEVITY DIFFERENTIAL		71,362		935			70,427-
		043 SHIFT DIFFERENTIAL		91,232		2,424			88,808-
		045 HOLIDAY PAY		9,000					9,000-
		046 TERMINAL LEAVE		4,892		5,600			708
		047 OVERTIME		266,692		416			266,276-
		049 BACKPAY - PRIOR YEARS		6,210		4,875			1,335-
		057 BONUS PAYMENTS		825					825-
		SUBTOTAL FOR ADD GRS PAY		450,513		14,260			436,253-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,000		1,000			16,000-
		SUBTOTAL FOR FRINGE BENES		17,000		1,000			16,000-
		SUBTOTAL FOR BUDGET CODE 6900	706	53,092,263	700	33,559,925	6-		19,532,338-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,047,850		2,156,807			108,957
		SUBTOTAL FOR UNSALARIED		2,047,850		2,156,807			108,957
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,050		135,000			1,950
		SUBTOTAL FOR FRINGE BENES		133,050		135,000			1,950
		SUBTOTAL FOR BUDGET CODE 6910		2,181,000		2,291,907			110,907

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		385,880					385,880-
SUBTOTAL FOR F/T SALARIED				385,880					385,880-
03 UNSALARIED		031 UNSALARIED		58,826					58,826-
SUBTOTAL FOR UNSALARIED				58,826					58,826-
SUBTOTAL FOR BUDGET CODE 6915				444,706					444,706-
BUDGET CODE: 6930 SPECIAL PROGRAMS									
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240			240
SUBTOTAL FOR FRINGE BENES						240			240
SUBTOTAL FOR BUDGET CODE 6930						240			240
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		3,962					3,962-
SUBTOTAL FOR UNSALARIED				3,962					3,962-
SUBTOTAL FOR BUDGET CODE 6940				3,962					3,962-
TOTAL FOR LA GUARDIA COMMUNITY COLL			706	55,721,931	700	35,852,072		6-	19,869,859-
TOTAL FOR COMMUNITY COLLEGE PS			4,217	360,709,908	4,317	372,761,543		100	12,051,635

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,217	360,709,908	4,317	372,761,543	12,051,635
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,137	360,709,908	4,237	372,761,543	12,051,635

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		234,821,116		248,178,167	13,357,051
OTHER CATEGORICAL		1,614,246		328,830	1,285,416-
CAPITAL FUNDS - I.F.A.					
STATE		124,254,546		124,254,546	
FEDERAL - C.D.					
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		360,709,908		372,761,543	12,051,635

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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- 85,963	6	515,777	6	515,777		
1099	SR STATIONARY ENGINEER (C	D 465	04916	95,234-102,041	2	194,663	2	194,663		
1100	STATIONARY ENGINEER (CUNY	D 463	04915	85,963- 85,963	6	515,777	6	515,777		
1101	SR STATIONARY ENGINEER (C	D 463	04916	95,234-102,041	2	193,432	2	193,432		
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-153,151	2	190,637	2	190,637		
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-153,151	3	228,161	3	228,161		
1109	SUPERVISOR ELECTRICIAN	D 463	91769	87,239- 87,239	1	87,238	1	87,238		
1110	SUPERVISOR ELECTRICIAN	D 465	91769	87,239- 87,239	1	87,239	1	87,239		
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380-102,041	1	99,430	1	99,430		
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380-102,041	1	96,862	1	96,862		
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	5	404,388	5	404,388		
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	2	159,936	2	159,936		
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	1	67,734	1	67,734		
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	67,734	1	67,734		
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	67,734	1	67,734		
1130	AUTO MECHANIC (CUNY)	D 465	04906	55,645- 55,645	1	67,734	1	67,734		
1131		D 466	04786	26,500- 36,000	24	812,382	24	812,382		
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	3	241,164	3	241,164		
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	321,552	4	321,552		
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	160,776	2	160,776		
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	241,164	3	241,164		
1136		D 468	91717	80,388- 91,872	1	80,388	1	80,388		
1137		D 464	04786	26,500- 36,000	1	35,634	1	35,634		
1138		D 465	04786	26,500- 36,000	10	331,915	10	331,915		
1139		D 463	04786	26,500- 36,000	8	273,009	8	273,009		
1141		D 468	04786	26,500- 36,000	7	239,573	7	239,573		
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	7	423,646	7	423,646		
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	68,226	1	68,226		
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	11	503,111	11	503,111		
1152		D 465	04787	44,000- 56,000	10	429,142	10	429,142		
1153		D 466	04787	44,000- 56,000	9	407,401	9	407,401		
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	4	193,856	4	193,856		
1155		D 463	04787	44,000- 56,000	11	524,553	11	524,553		
1156	STATIONARY ENGINEER	D 466	91644	58,151- 85,963	5	429,814	5	429,814		
1159	STATIONARY ENGINEER	D 464	91644	58,151- 85,963	6	515,777	6	515,777		
1161	STATIONARY ENGINEER	D 468	91644	58,151- 85,963	4	343,851	4	343,851		
1163	CARPENTER	D 468	04899	58,281- 58,281	1	71,709	1	71,709		
1164	CARPENTER	D 465	04899	58,281- 58,281	2	143,419	2	143,419		
1166	CARPENTER	D 463	04899	58,281- 58,281	2	143,420	2	143,420		
1167		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		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
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	47,951- 51,626	1	41,316	1	41,316		
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251- 97,690	2	163,280	2	163,280		
1205	OILER (CUNY)	D 465	04891	80,785- 80,785	1	80,784	1	80,784		
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	62,118- 70,992	1	62,118	1	62,118		
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	24,009- 27,974	1	47,779	1	47,779		
1242		D 465	90622	36,212- 52,750	2	90,689	2	90,689		
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	36,212- 52,750	1	35,927	1	35,927		
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	5	259,747	5	259,747		
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	6	311,696	6	311,696		
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	36,271- 49,807	1	35,391	1	35,391		
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	35,480	1	35,480		
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		
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	54,100	1	54,100		
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 47,303	1	52,950	1	52,950		

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
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	52,950	1	52,950		
1287		D 469	50910	27,961- 47,303	1	62,143	1	62,143		
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		
1298	PLASTERER	D 464	92235	60,729- 69,405	1	60,729	1	60,729		
1299	PAINTER	D 468	91830	49,786- 56,898	2	136,020	2	136,020		
1301	PAINTER	D 463	91830	49,786- 56,898	2	108,815	2	108,815		
1302	PAINTER	D 464	91830	49,786- 56,898	2	108,816	2	108,816		
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	2	124,417	2	124,417		
1311	MAINTENANCE WORKER	D 463	90698	33,742- 47,105	4	188,419	4	188,419		
1312	MAINTENANCE WORKER	D 464	90698	33,742- 47,105	4	188,421	4	188,421		
1313	MAINTENANCE WORKER	D 465	90698	33,742- 47,105	6	282,631	6	282,631		
1314	MAINTENANCE WORKER	D 466	90698	33,742- 47,105	4	188,421	4	188,421		
1315	MAINTENANCE WORKER	D 468	90698	33,742- 47,105	3	139,016	3	139,016		
1321	ELECTRICIAN'S HELPER	D 468	91722	52,252- 52,252	2	104,504	2	104,504		
1323	ELECTRICIAN'S HELPER	D 466	91722	52,252- 52,252	2	104,504	2	104,504		
1324	ELECTRICIAN'S HELPER	D 465	91722	52,252- 52,252	2	104,504	2	104,504		
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303- 27,602	6	172,063	6	172,063		
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	71,993	2	71,993		
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	3	74,067	3	74,067		
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	3	79,443	3	79,443		
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	65,052	2	65,052		
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	7	190,547	7	190,547		
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	9	259,334	9	259,334		
1347	SUPERVISOR OF STOCK WORK	D 469	12202	32,716- 63,243	1	32,557	1	32,557		
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,716- 63,243	2	80,475	2	80,475		
1350	STOCK WORKER	D 469	12200	27,515- 40,159	1	31,388	1	31,388		
1351	STOCK WORKER	D 464	12200	27,515- 40,159	1	27,383	1	27,383		
1352	STOCK WORKER	D 465	12200	27,515- 40,159	2	54,852	2	54,852		
1353	STOCK WORKER	D 463	12200	27,515- 40,159	4	109,532	4	109,532		
1354	STOCK HANDLER	D 463	12214	30,350- 40,159	1	24,233	1	24,233		
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,716- 63,243	1	51,730	1	51,730		
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	1	34,043	1	34,043		
1365	PURCHASING AGENT	D 468	12121	39,248- 69,164	1	42,162	1	42,162		
1366	PURCHASING AGENT	D 465	12121	39,248- 69,164	3	116,829	3	116,829		
1367	PURCHASING AGENT	D 466	12121	39,248- 69,164	1	45,302	1	45,302		
1368	PURCHASING AGENT	D 469	12121	39,248- 69,164	2	97,479	2	97,479		
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	1	34,043	1	34,043		

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MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1374	PURCHASING AGENT	D 463	12121	39,248- 69,164	1	45,302	1	45,302		
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	1	34,043	1	34,043		
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	60	1,756,396	60	1,756,396		
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	88	2,634,597	88	2,634,597		
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	69	2,039,739	69	2,039,739		
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	65	1,918,624	65	1,918,624		
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	47	1,408,437	47	1,408,437		
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	71	2,086,849	71	2,086,849		
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	58,885	1	58,885		
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	27,582- 33,383	20	543,370	20	543,370		
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	2	105,211	2	105,211		
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	2	104,000	2	104,000		
1405		D 468	04980	62,524- 92,947	1	53,521	1	53,521		
1406		D 464	04980	62,524- 92,947	1	62,524	1	62,524		
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	90,899	3	90,899		
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	2	63,102	2	63,102		
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	31,669	1	31,669		
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	48,359	1	48,359		
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	2	96,718	2	96,718		
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	9	327,555	9	327,555		
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	3	286,388	3	286,388		
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	17	594,941	17	594,941		
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	12	414,974	12	414,974		
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	33	1,159,751	33	1,159,751		
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	16	573,361	16	573,361		
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	18	661,751	18	661,751		
1424		D 468	04844	27,705- 33,159	1	39,101	1	39,101		
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687	3	151,567	3	151,567		
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	2	104,949	2	104,949		
1427		D 464	04979	72,251- 97,690	1	80,000	1	80,000		
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	92,947	1	92,947		
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	88,999	1	88,999		
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	90,000	1	90,000		
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	54,360	1	54,360		
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	22	799,824	22	799,824		
1446	ASSISTANT STOCKHANDLER	D 468	12207	27,515- 36,704	2	54,229	2	54,229		
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515- 36,704	3	92,972	3	92,972		
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	2	71,592	2	71,592		
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	29,943- 38,967	1	36,947	1	36,947		

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		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947	2	126,548	2	126,548		
1475	ASSISTANT COLLEGE SECURIT	D 463	04980	62,524- 92,947	1	56,000	1	56,000		
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	34,448- 37,422	2	72,874	2	72,874		
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	1	29,519	1	29,519		
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1	29,381	1	29,381		
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	3	81,028	3	81,028		
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2	50,356	2	50,356		
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	2	58,746	2	58,746		
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2	55,799	2	55,799		
1491	UNIVERSITY ENGINEER	D 464	04829	57,905- 68,266	1	78,683	1	78,683		
1492	UNIVERSITY ENGINEER	D 469	04829	57,905- 68,266	1	88,163	1	88,163		
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	5	142,418	5	142,418		
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	5	148,061	5	148,061		
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	4	113,257	4	113,257		
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	3	87,571	3	87,571		
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384- 32,696	3	113,404	3	113,404		
1518		D 463	04846	37,549- 44,817	7	314,629	7	314,629		
1519		D 465	04846	37,549- 44,817	6	269,682	6	269,682		
1520		D 469	04846	37,549- 44,817	5	224,735	5	224,735		
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 47,087	1	27,656	1	27,656		
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402- 32,682	8	280,165	8	280,165		
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402- 32,682	5	180,757	5	180,757		
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402- 32,682	7	251,227	7	251,227		
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402- 32,682	10	339,134	10	339,134		
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402- 32,682	11	377,236	11	377,236		
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	6	277,181	6	277,181		
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	177,052	4	177,052		
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	46,575	1	46,575		
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	1	50,467	1	50,467		
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	4	210,117	4	210,117		
1552		D 463	04984	85,679-111,088	1	92,000	1	92,000		
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	85,679-111,088	1	73,615	1	73,615		
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752- 25,119	9	228,906	9	228,906		
1559		D 466	04861	20,752- 25,119	37	994,330	37	994,330		
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	23	617,688	23	617,688		
1561		D 465	04861	20,752- 25,119	73	1,957,932	73	1,957,932		
1562		D 463	04861	20,752- 25,119	49	1,279,085	49	1,279,085		
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536- 38,551	18	723,267	18	723,267		
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536- 38,551	19	795,011	19	795,011		
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	9	375,132	9	375,132		
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536- 38,551	12	496,942	12	496,942		

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
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		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	28	1,145,298	28	1,145,298		
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	33	1,379,199	33	1,379,199		
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	30,592	1	30,592		
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	115,381	3	115,381		
1589		D 463	04841	19,500- 22,000	8	195,487	8	195,487		
1590		D 468	04841	19,500- 22,000	5	118,588	5	118,588		
1591		D 469	04841	19,500- 22,000	9	205,745	9	205,745		
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000	4	88,724	4	88,724		
1594	SUPERVISOR	D 466	91310	53,852- 56,054	1	57,243	1	57,243		
1598	CUSTODIAL ASSISTANT	D 463	82015	27,582- 33,383	6	166,127	6	166,127		
1599	CUSTODIAL ASSISTANT	D 464	82015	27,582- 33,383	3	81,643	3	81,643		
1600	*CUSTODIAL ASSISTANT	D 465	82015	27,582- 33,383	1	27,012	1	27,012		
1601	*CUSTODIAL ASSISTANT	D 466	82015	27,582- 33,383	3	84,268	3	84,268		
1602	CUSTODIAL ASSISTANT	D 468	82015	27,582- 33,383	32	834,234	32	834,234		
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	4	186,039	4	186,039		
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	9	413,611	9	413,611		
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,597	2	91,597		
1610	ROOFER	D 466	90735	58,611- 58,611	1	58,610	1	58,610		
1623		D 469	04815	39,582- 62,537	1	54,808	1	54,808		
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	1	53,495	1	53,495		
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	48,260	1	48,260		
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	122,436	2	122,436		
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	51,627	1	51,627		
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	71,625	1	71,625		
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	41,316	1	41,316		
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	44,552	1	44,552		
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	41,393	1	41,393		
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	49,194	1	49,194		
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	1	43,535	1	43,535		
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	49,194	1	49,194		
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	49,194	1	49,194		
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	9	657,738	9	657,738		
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	2	161,195	2	161,195		
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000	3	183,719	3	183,719		
1675		D 463	04788	54,000- 66,000	4	240,003	4	240,003		
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	2	107,723	2	107,723		
1677		D 465	04788	54,000- 66,000	4	248,166	4	248,166		
1678		D 469	04788	54,000- 66,000	12	741,187	12	741,187		
1679		D 463	04789	66,000- 84,000	1	82,164	1	82,164		
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000	5	371,806	5	371,806		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1682		D 466	04789	66,000- 84,000	3	225,394	3	225,394	
1683		D 465	04789	66,000- 84,000	2	163,043	2	163,043	
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	161,702	2	161,702	
1880	PROJECT MANAGER	D 466	04819	62,256- 72,000	1	63,125	1	63,125	
1881	PROJECT MANAGER LEVEL II	D 469	04819	62,256- 72,000	1	70,590	1	70,590	
	SUBTOTAL FOR OBJECT 001				1,536	60,237,120	1,536	60,237,120	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	127,074	1	127,074	
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414- 99,277	1	99,322	1	99,322	
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	3	201,189	3	201,189	
1808		D 464	04494	53,700- 94,886	2	218,210	2	218,210	
1837	HE OFFICER	D 467	04097	48,414- 79,277	1	101,435	1	101,435	
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	20	1,888,025	20	1,888,025	
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	20	1,871,345	20	1,871,345	
1840	HE OFFICER	D 465	04097	48,414- 79,277	23	2,121,644	23	2,121,644	
1841	HE OFFICER	D 466	04097	48,414- 79,277	29	2,732,325	29	2,732,325	
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	19	1,782,840	19	1,782,840	
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	23	2,190,179	23	2,190,179	
1849	PROFESSOR	D 463	04108	48,414- 79,277	54	4,885,912	54	4,885,912	
1850	PROFESSOR	D 464	04108	48,414- 79,277	73	7,070,885	73	7,070,885	
1851	PROFESSOR	D 465	04108	48,414- 79,277	71	6,491,670	71	6,491,670	
1852	PROFESSOR	D 466	04108	48,414- 79,277	89	8,232,104	89	8,232,104	
1853	PROFESSOR	D 468	04108	48,414- 79,277	26	2,486,744	26	2,486,744	
1854	PROFESSOR	D 469	04108	48,414- 79,277	94	8,827,854	94	8,827,854	
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	61,265	1	61,265	
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	19	983,860	19	983,860	
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	13	637,364	13	637,364	
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	51	2,506,121	51	2,506,121	
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	14	676,869	14	676,869	
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	15	665,711	15	665,711	
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	101,435	1	101,435	
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	60	4,111,232	60	4,111,232	
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	56	3,964,599	56	3,964,599	
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	52	3,713,688	52	3,713,688	
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	58	4,084,195	58	4,084,195	
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	23	1,818,367	23	1,818,367	
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	44	3,077,392	44	3,077,392	
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	22	1,674,770	22	1,674,770	
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	24	1,747,272	24	1,747,272	
1945	HE ASSOC	D 465	04075	39,003- 65,730	24	1,703,888	24	1,703,888	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1946	HE ASSOC	D 466	04075	39,003- 65,730	21	1,564,040	21	1,564,040		
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003- 65,730	15	1,085,422	15	1,085,422		
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	45	3,379,458	45	3,379,458		
1979	ASSISTANT PROFESSOR	D 463	04008	29,931- 55,436	90	5,221,782	90	5,221,782		
1980	ASSISTANT PROFESSOR	D 464	04008	29,931- 55,436	115	6,835,958	115	6,835,958		
1981	ASST PROFESSOR	D 465	04008	29,931- 55,436	106	6,241,980	106	6,241,980		
1982	ASST PROFESSOR	D 466	04008	29,931- 55,436	150	9,094,277	150	9,094,277		
1983	ASSISTANT PROFESSOR	D 468	04008	29,931- 55,436	78	4,725,128	78	4,725,128		
1984	ASSISTANT PROFESSOR	D 469	04008	29,931- 55,436	65	3,978,955	65	3,978,955		
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	30	1,780,652	30	1,780,652		
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	30	1,653,341	30	1,653,341		
1995	HE ASST	D 465	04099	29,931- 55,436	30	1,642,580	30	1,642,580		
1996	HE ASST	D 466	04099	29,931- 55,436	41	2,526,127	41	2,526,127		
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931- 55,436	28	1,668,884	28	1,668,884		
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	33	1,925,415	33	1,925,415		
2040	LECTURER	D 463	04096	27,454- 49,189	54	2,689,404	54	2,689,404		
2041	LECTURER	D 464	04096	27,454- 49,189	25	1,438,312	25	1,438,312		
2042	LECTURER	D 465	04096	27,454- 49,189	55	2,809,904	55	2,809,904		
2043	LECTURER	D 466	04096	27,454- 49,189	31	1,848,943	31	1,848,943		
2044	LECTURER	D 468	04096	27,454- 49,189	20	1,243,556	20	1,243,556		
2045	LECTURER	D 469	04096	27,454- 49,189	63	3,525,753	63	3,525,753		
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851- 52,864	2	133,038	2	133,038		
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	30,851- 52,864	1	66,519	1	66,519		
2050	ASSISTANT TO HEO-1	D 469	04079	26,047- 31,545	1	40,363	1	40,363		
2056	ASSISTANT TO HEO	D 463	04017	24,082- 46,452	28	1,440,822	28	1,440,822		
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	17	776,332	17	776,332		
2058	ASST TO HEO	D 465	04017	24,082- 46,452	28	1,270,005	28	1,270,005		
2059	ASST TO HEO	D 466	04017	24,082- 46,452	27	1,342,997	27	1,342,997		
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	15	701,674	15	701,674		
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	52	2,513,860	52	2,513,860		
2062	ASST TO HEO	D 467	04017	24,082- 46,452	1	66,292	1	66,292		
2067	ASSISTANT REGISTRAR	D 463	04010	27,454- 46,452	1	60,565	1	60,565		
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	7	105,644	7	105,644		
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	4	58,480	4	58,480		
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	4	58,480	4	58,480		
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679- 42,619	9	481,409	9	481,409		
2078	SR COLL LAB TECH	D 464	04060	28,679- 42,619	15	813,783	15	813,783		
2079	SR COLL LAB TECH	D 465	04060	28,679- 42,619	10	537,150	10	537,150		
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	14	756,901	14	756,901		
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	1	55,109	1	55,109		
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	17	922,538	17	922,538		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	197,311	3	197,311		
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	5	331,361	5	331,361		
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098- 53,084	2	127,608	2	127,608		
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	33,098- 53,084	1	62,465	1	62,465		
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188- 31,573	18	727,807	18	727,807		
2095	COLL LAB TECH	D 464	04058	22,188- 31,573	15	659,716	15	659,716		
2096	COLL LAB TECH	D 465	04058	22,188- 31,573	20	848,259	20	848,259		
2097	COLL LAB TECH	D 466	04058	22,188- 31,573	19	862,238	19	862,238		
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188- 31,573	14	637,188	14	637,188		
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188- 31,573	16	696,133	16	696,133		
2129	ASSISTANT DEAN	D 468	04722	63,600-100,000	1	98,000	1	98,000		
2196	ASSISTANT DEAN	D 463	04722	63,600-100,000	4	417,410	4	417,410		
2202	VICE PRESIDENT	D 466	04702	94,500-146,000	3	455,995	3	455,995		
2204	VICE PRESIDENT	D 468	04702	94,500-146,000	2	267,698	2	267,698		
2205	ASSISTANT DEAN	D 466	04722	63,600-100,000	1	110,000	1	110,000		
2206	ASSISTANT DEAN	D 469	04722	63,600-100,000	3	338,490	3	338,490		
2207	ASSISTANT DEAN	D 465	04722	63,600-100,000	1	107,601	1	107,601		
2208		D 467	04317	77,500-120,000	3	310,172	3	310,172		
2209	DEAN	D 465	04314	84,000-130,000	5	643,761	5	643,761		
2210	DEAN	D 464	04314	84,000-130,000	1	134,644	1	134,644		
2212	DEAN	D 469	04314	84,000-130,000	2	259,994	2	259,994		
2214	DEAN	D 463	04314	84,000-130,000	2	263,846	2	263,846		
2215	DEAN	D 468	04314	84,000-130,000	1	128,416	1	128,416		
2216	DEAN	D 466	04314	84,000-130,000	3	445,757	3	445,757		
2217	ADMINISTRATOR	D 468	04315	84,000-130,000	2	263,263	2	263,263		
2219		D 463	04315	84,000-130,000	1	128,919	1	128,919		
2220	ADMINISTRATOR	D 469	04315	84,000-130,000	1	132,855	1	132,855		
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-100,000	1	106,655	1	106,655		
2224	ASSISTANT ADMINISTRATOR	D 464	04723	63,600-100,000	2	190,614	2	190,614		
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-100,000	1	117,150	1	117,150		
2227		D 466	04701	100,500-155,500	1	183,070	1	183,070		
2229	SENIOR VICE PRESIDENT	D 463	04701	100,500-155,500	2	331,166	2	331,166		
2231	UNIVERSITY ASST. ADMINST	D 467	04721	66,500-103,000	1	109,781	1	109,781		
2232	SENIOR VICE PRESIDENT	D 468	04701	100,500-155,500	2	321,458	2	321,458		
2233	VICE PRESIDENT	D 469	04702	94,500-146,000	5	758,999	5	758,999		
2234	VICE PRESIDENT	D 465	04702	94,500-146,000	3	424,036	3	424,036		
2235	VICE PRESIDENT	D 464	04702	94,500-146,000	3	448,137	3	448,137		
2237	PRESIDENT	D 463	04319	124,500-201,000	1	195,094	1	195,094		
2238	PRESIDENT	D 464	04319	124,500-201,000	1	195,591	1	195,591		
2239	PRESIDENT	D 465	04319	124,500-201,000	1	197,000	1	197,000		
2240	PRESIDENT	D 466	04319	124,500-201,000	1	195,496	1	195,496		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
2241	PRESIDENT	D 468	04319	124,500-201,000	1	185,000	1	185,000		
2242	PRESIDENT	D 469	04319	124,500-201,000	1	190,000	1	190,000		
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	118,000	1	118,000		
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	1	106,334	1	106,334		
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	4	429,099	4	429,099		
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	3	374,552	3	374,552		
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	4	462,282	4	462,282		
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	3	351,811	3	351,811		
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	3	382,811	3	382,811		
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	5	578,424	5	578,424		
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	127,152	1	127,152		
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	70,500-109,000	4	494,485	4	494,485		
SUBTOTAL FOR OBJECT 005					2,610	179,169,721	2,610	179,169,721		

POSITION SCHEDULE FOR U/A 002	4,146	239,406,841	4,146	239,406,841		
PLANNED INCREASES/(DECREASES)	-9	-519,696	91	5,254,709	100	5,774,405
TOTAL FOR U/A 002	4,137	238,887,145	4,237	244,661,550	100	5,774,405

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			74,938			74,938		
		SUBTOTAL FOR SUPPLYS&MATL			265,988			265,988		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			48,673			48,673		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			51,228			51,228		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			49,857			49,857		
		402 TELEPHONE & OTHER COMMUNICATNS			62,211			62,211		
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			243,892			243,892		
		SUBTOTAL FOR OTHR SER&CHR			356,805			356,805		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	8,005		2	8,005		
		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	20,296		6	20,296		
		SUBTOTAL FOR BUDGET CODE 7000		6	694,317		6	694,317		
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	694,317		6	694,317		
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	694,317		6	694,317		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,892	694,317	243,892	694,317	
FINANCIAL PLAN SAVINGS APPROPRIATION		694,317		694,317	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	694,317	694,317	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	694,317	694,317	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	951,753	82	1,189,786			238,033
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	6,894,806	140	5,433,303			1,461,503-
		SUBTOTAL FOR F/T SALARIED	222	7,846,559	222	6,623,089			1,223,470-
03 UNSALARIED		031 UNSALARIED		600,000		1,997,346			1,397,346
		SUBTOTAL FOR UNSALARIED		600,000		1,997,346			1,397,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		103,010			300,000-
		043 SHIFT DIFFERENTIAL		5,698		4,698			1,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		30,405		10,405			20,000-
		052 SEVERANCE PAYMENT				817,003			817,003
		SUBTOTAL FOR ADD GRS PAY		441,113		935,116			494,003
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		921,639		925,508			3,869
		065 SOCIAL SECURITY CONTRIBUTIONS		815,000		449,336			365,664-
		066 UNEMPLOYMENT INSURANCE				76,218			76,218
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		87,795		65,490			22,305-
		068 FACULTY WELFARE BENEFITS		358,141		108,141			250,000-
		SUBTOTAL FOR FRINGE BENES		2,182,575		1,624,693			557,882-
		SUBTOTAL FOR BUDGET CODE 7000	222	11,070,247	222	11,669,122			598,875
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		121,590		136,020			14,430
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,140		10,140			
		068 FACULTY WELFARE BENEFITS		34,058		34,058			
		SUBTOTAL FOR FRINGE BENES		165,788		180,218			14,430
		SUBTOTAL FOR BUDGET CODE 7001		165,788		180,218			14,430
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	11,236,035	222	11,849,340			613,305

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	11,236,035	222	11,849,340	613,305

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	11,236,035	222	11,849,340	613,305
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	11,236,035	221	11,849,340	613,305

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,925,865		10,539,170	613,305
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,236,035		11,849,340	613,305

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	37,699	1	37,699		
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408- 22,408	2	121,184	2	121,184		
1316	MAINTENANCE WORKER	D 470	90698	33,742- 47,105	1	57,182	1	57,182		
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	14	481,921	14	481,921		
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	29,943- 38,967	1	34,640	1	34,640		
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536- 38,551	2	70,977	2	70,977		
1604	CUSTODIAL ASSISTANT	D 470	82015	27,582- 33,383	9	289,674	9	289,674		
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	20,752- 25,119	2	53,712	2	53,712		
2010	SUBSTITUTE TEACHER (ANNUA	X 470	04135	28,264- 56,530	1	53,521	1	53,521		
8706	TEACHER(H)	D 470	04139	20- 24	23	1,706	23	1,706		
	SUBTOTAL FOR OBJECT 001				56	1,202,216	56	1,202,216		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1815	PRINCIPAL	D 470	04106	69,776- 77,101	1	115,518	1	115,518		
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274- 62,962	12	1,119,408	12	1,119,408		
2000	ASSISTANT TO HEO	D 470	04017	24,082- 46,452	5	356,409	5	356,409		
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546- 58,111	6	440,945	6	440,945		
2010	TEACHER	D 470	04140	28,264- 56,530	81	5,149,242	81	5,149,242		
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679- 42,619	3	150,458	3	150,458		
2130	ASSISTANT TEACHER	D 470	04603	14,499- 15,682	8	200,356	8	200,356		
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	21	1,164,120	21	1,164,120		
	SUBTOTAL FOR OBJECT 005				137	8,696,456	137	8,696,456		
POSITION SCHEDULE FOR U/A 004					193	9,898,672	193	9,898,672		
PLANNED INCREASES/(DECREASES)					28	1,436,077	28	1,436,077		
TOTAL FOR U/A 004					221	11,334,749	221	11,334,749		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,439	371,945,943	4,539	384,610,883	12,664,940
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	371,945,943	4,458	384,610,883	12,664,940

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,746,981	258,717,337	13,970,356
OTHER CATEGORICAL	1,624,416	339,000	1,285,416-
CAPITAL FUNDS - I.F.A.			
STATE	125,554,546	125,554,546	
FEDERAL - C.D.			
FEDERAL - OTHER	20,000		20,000-
INTRA-CITY SALES			
TOTAL	371,945,943	384,610,883	12,664,940
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,432,021	244,648,561	21,432,021	192,853,180	51,795,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		244,648,561		192,853,180	51,795,381-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,699,527		119,438,178	19,261,349-
OTHER CATEGORICAL		1,214,584		2,500,000	1,285,416
CAPITAL FUNDS - I.F.A.					
STATE		62,645,454		62,645,454	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		42,088,996		8,269,548	33,819,448-
TOTAL		244,648,561		192,853,180	51,795,381-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,439	371,945,943	4,539	384,610,883	12,664,940
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	371,945,943	4,458	384,610,883	12,664,940
OTPS					
TOTALS FOR OPERATING BUDGET		244,648,561		192,853,180	51,795,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		244,648,561		192,853,180	51,795,381-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,439	616,594,504	4,539	577,464,063	39,130,441-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	616,594,504	4,458	577,464,063	39,130,441-
FUNDING					
CITY		383,446,508		378,155,515	5,290,993-
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		188,200,000		188,200,000	
FEDERAL - C.D.					
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES		42,088,996		8,269,548	33,819,448-
TOTAL FUNDING		616,594,504		577,464,063	39,130,441-

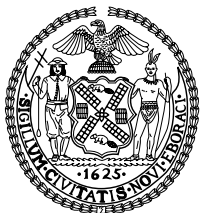
The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Dept. Nos. 054-068

Office of Management and Budget
Mark Page, Director



DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 CCRB-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	7,926,627	190	8,935,584	3 1,008,957
		SUBTOTAL FOR F/T SALARIED	187	7,926,627	190	8,935,584	3 1,008,957
03 UNSALARIED		031 UNSALARIED		345,320		366,767	21,447
		SUBTOTAL FOR UNSALARIED		345,320		366,767	21,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,900		6,900	
		042 LONGEVITY DIFFERENTIAL		31,300		31,300	
		045 HOLIDAY PAY		7,500		7,500	
		047 OVERTIME		187,823		37,823	150,000-
		061 SUPPER MONEY		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		268,523		118,523	150,000-
		SUBTOTAL FOR BUDGET CODE 1000	187	8,540,470	190	9,420,874	3 880,404
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	187	8,540,470	190	9,420,874	3 880,404
		TOTAL FOR CCRB-PS	187	8,540,470	190	9,420,874	3 880,404

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,540,470	190	9,420,874	880,404
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	128,612-	
APPROPRIATION	184	8,411,858	187	9,292,262	880,404

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,411,858	9,292,262	880,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,411,858	9,292,262	880,404

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		MODIFIED FY07-01/19/07			DEPARTMENTAL ESTI FY08			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									
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	47,270-153,151	1	111,180	1	111,180	
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	47,270-153,151	1	147,339	1	147,339	
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	47,270-153,151	1	81,600	1	81,600	
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	47,270-153,151	1	71,400	1	71,400	
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	63,000	1	63,000	
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	46,343-153,151	2	189,285	2	189,285	
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	91	2,929,976	91	2,929,976	
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	31	1,354,631	31	1,354,631	
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	519,040	10	519,040	
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	10	641,240	10	641,240	
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	46,343-150,148	7	579,273	7	579,273	
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	39,504- 64,979	9	362,195	9	362,195	
2200	SECRETARY (CCRB) AL II	D 054	1025C	33,034- 33,034	2	91,735	2	91,735	
2220	SECRETARY (CCRB) AL I	D 054	1025B	33,034- 33,034	1	35,404	1	35,404	
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 47,087	1	39,288	1	39,288	
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	24,967- 47,087	3	105,111	3	105,111	
2400	MOTOR VEHICLE OPERATOR	D 054	91212	34,448- 37,422	1	24,349	1	24,349	
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 47,817	4	161,357	4	161,357	
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-153,151	1	71,400	1	71,400	
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	47,270-153,151	1	78,105	1	78,105	
8300	COMPUTER OPERATIONS MANAG	D 054	10074	47,270-153,151	2	151,700	2	151,700	
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	57,406- 84,035	2	117,673	2	117,673	
9400	SUPERVISOR OF INVESTIGATO	D 054	06571	54,550- 69,572	1	64,124	1	64,124	
	SUBTOTAL FOR OBJECT 001				184	7,990,405	184	7,990,405	

POSITION SCHEDULE FOR U/A 001	184	7,990,405	184	7,990,405		
PLANNED INCREASES/(DECREASES)			3	130,278	3	130,278
TOTAL FOR U/A 001	184	7,990,405	187	8,120,683	3	130,278

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.										
BUDGET CODE: 2000 CCRB-OTPS										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,286			10,000		1,286-
			100 SUPPLIES + MATERIALS - GENERAL		113,051			73,910		39,141-
			101 PRINTING SUPPLIES		8,933					8,933-
			106 MOTOR VEHICLE FUEL		3,040			7,000		3,960
			110 FOOD & FORAGE SUPPLIES		1,138					1,138-
			117 POSTAGE		17,500			20,319		2,819
			199 DATA PROCESSING SUPPLIES		3,411			26,000		22,589
			SUBTOTAL FOR SUPPLY&MATL		158,359			137,229		21,130-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,993			2,000		7
			314 OFFICE FURITURE		122			10,000		9,878
			315 OFFICE EQUIPMENT		720					720-
			332 PURCH DATA PROCESSING EQUIPT		47,029			13,088		33,941-
			337 BOOKS-OTHER		20,667			12,300		8,367-
			SUBTOTAL FOR PROPTY&EQUIP		70,531			37,388		33,143-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931			95,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL		60,978			50,000		10,978-
			402 TELEPHONE & OTHER COMMUNICATNS		25,814			25,814		
			403 OFFICE SERVICES		3,234			3,000		234-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		373,649			373,649		
			412 RENTALS OF MISC.EQUIP		54,391			55,000		609
			414 RENTALS - LAND BLDGS & STRUCTS		994,393			994,393		
			417 ADVERTISING		10,591			2,800		7,791-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,597			7,000		2,403
			454 OVERNIGHT TRVL EXP-SPECIAL		2,924			4,000		1,076
			499 OTHER EXPENSES - GENERAL					33,542		33,542
			SUBTOTAL FOR OTHR SER&CHR		1,636,502			1,655,129		18,627
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,851	1		32,997		20,146
			608 MAINT & REP GENERAL	6	8,937	6		7,000		1,937-
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,700				1-	3,700-
			613 DATA PROCESSING EQUIPMENT	3	11,891	3		16,800		4,909
			615 PRINTING CONTRACTS	2	1,057	2		10,000		8,943
			622 TEMPORARY SERVICES	5	14,948	5		20,000		5,052
			624 CLEANING SERVICES	2	32,250	2		25,950		6,300-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,913	2		1,000		913-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	8,099				1-	8,099-
		686 PROF SERV OTHER	1	3,735	1	2,950			785-
		SUBTOTAL FOR CNTRCTL SVCS	24	99,381	22	116,697		2-	17,316
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,879		206			2,673-
		794 TRAINING CITY EMPLOYEES				1,000			1,000
		SUBTOTAL FOR FXD MIS CHGS		2,879		1,206			1,673-
		SUBTOTAL FOR BUDGET CODE 2000	24	1,967,652	22	1,947,649		2-	20,003-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,259					14,259-
		SUBTOTAL FOR SUPPLYS&MATL		14,259					14,259-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,625					2,625-
		SUBTOTAL FOR CNTRCTL SVCS		2,625					2,625-
		SUBTOTAL FOR BUDGET CODE 3000		16,884					16,884-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			24	1,984,536	22	1,947,649		2-	36,887-
TOTAL FOR CCRB-OTPS			24	1,984,536	22	1,947,649		2-	36,887-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	490,866	1,984,536	489,580	1,947,649	36,887-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,984,536		1,947,649	36,887-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,967,652		1,947,649	20,003-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,884			16,884-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,984,536		1,947,649	36,887-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,540,470	190	9,420,874	880,404
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	128,612-	
APPROPRIATION	184	8,411,858	187	9,292,262	880,404

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,411,858	9,292,262	880,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,411,858	9,292,262	880,404
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	490,866	1,984,536	489,580	1,947,649	36,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,984,536		1,947,649	36,887-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,967,652		1,947,649	20,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,884			16,884-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,984,536		1,947,649	36,887-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	187	8,540,470	190	9,420,874	880,404
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	128,612-	
APPROPRIATION	184	8,411,858	187	9,292,262	880,404
OTPS					
TOTALS FOR OPERATING BUDGET		1,984,536		1,947,649	36,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,984,536		1,947,649	36,887-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	10,525,006	190	11,368,523	843,517
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	128,612-	
APPROPRIATION	184	10,396,394	187	11,239,911	843,517
FUNDING					
CITY		10,379,510		11,239,911	860,401
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,884			16,884-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,396,394		11,239,911	843,517

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,707,880	41	2,707,880			
		SUBTOTAL FOR F/T SALARIED	41	2,707,880	41	2,707,880			
		SUBTOTAL FOR BUDGET CODE 1970	41	2,707,880	41	2,707,880			
		TOTAL FOR	41	2,707,880	41	2,707,880			
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	625,796	20	625,796			
		004 FULL TIME UNIFORMED PERSONNEL	200	11,306,583	200	11,306,583			
		SUBTOTAL FOR F/T SALARIED	220	11,932,379	220	11,932,379			
03 UNSALARIED		031 UNSALARIED		208,108		2,232,891			2,024,783
		SUBTOTAL FOR UNSALARIED		208,108		2,232,891			2,024,783
		SUBTOTAL FOR BUDGET CODE 0010	220	12,140,487	220	14,165,270			2,024,783
		TOTAL FOR FIRST PRECINCT	220	12,140,487	220	14,165,270			2,024,783
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		27,301					27,301-
		048 OVERTIME UNIFORM FORCES		2,680,812					2,680,812-
		SUBTOTAL FOR ADD GRS PAY		2,708,113					2,708,113-
		SUBTOTAL FOR BUDGET CODE 0012		2,708,113					2,708,113-
BUDGET CODE: 0013 Federal Grant Overtime									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		43,900,899		7,702,500			36,198,399-
		SUBTOTAL FOR ADD GRS PAY		43,900,899		7,702,500			36,198,399-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		347,034					347,034-
		SUBTOTAL FOR FRINGE BENES		347,034					347,034-
		SUBTOTAL FOR BUDGET CODE 0013		44,247,933		7,702,500			36,545,433-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		2,844,384					2,844,384-
		048 OVERTIME UNIFORM FORCES		3,053,423					3,053,423-
		SUBTOTAL FOR ADD GRS PAY		5,897,807					5,897,807-
		SUBTOTAL FOR BUDGET CODE 0017		5,897,807					5,897,807-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	39,412,651	80	64,101,600			24,688,949
		004 FULL TIME UNIFORMED PERSONNEL	1,097	10,480,633	1,097	87,703,115			77,222,482
		SUBTOTAL FOR F/T SALARIED	1,177	49,893,284	1,177	151,804,715			101,911,431
03 UNSALARIED		031 UNSALARIED		22,000		22,000			
		SUBTOTAL FOR UNSALARIED		22,000		22,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		125,091,001		125,091,001			
		043 SHIFT DIFFERENTIAL		80,596,392		79,659,006			937,386-
		045 HOLIDAY PAY		84,587,843		83,879,300			708,543-
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		7,713,169		7,713,169			
		048 OVERTIME UNIFORM FORCES		262,535,871		263,776,182			1,240,311
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
		SUBTOTAL FOR ADD GRS PAY		569,847,135		569,441,517			405,618-
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	1,177	622,821,279	1,177	724,327,092			101,505,813

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0024		50,000		50,000			
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,207,052	50	2,295,241			88,189
		SUBTOTAL FOR F/T SALARIED	50	2,207,052	50	2,295,241			88,189
		SUBTOTAL FOR BUDGET CODE 0053	50	2,207,052	50	2,295,241			88,189
BUDGET CODE: 1318 COPS Universal Hiring Grant IV									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		11,529,489					11,529,489-
		SUBTOTAL FOR F/T SALARIED		11,529,489					11,529,489-
		SUBTOTAL FOR BUDGET CODE 1318		11,529,489					11,529,489-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	1,227	689,461,673	1,227	734,374,833			44,913,160
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 FIELD SERVICES BUREA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,015,452	43	2,027,840			12,388
		004 FULL TIME UNIFORMED PERSONNEL	66	12,067,858	66	12,067,858			
		SUBTOTAL FOR F/T SALARIED	109	14,083,310	109	14,095,698			12,388
03 UNSALARIED		031 UNSALARIED		3,420,774		3,420,774			
		SUBTOTAL FOR UNSALARIED		3,420,774		3,420,774			
		SUBTOTAL FOR BUDGET CODE 0030	109	17,504,084	109	17,516,472			12,388
		TOTAL FOR PATROL SERVICES BUREAU	109	17,504,084	109	17,516,472			12,388

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	604,952	20	604,952			
		004 FULL TIME UNIFORMED PERSONNEL	225	8,618,671	225	8,618,671			
		SUBTOTAL FOR F/T SALARIED	245	9,223,623	245	9,223,623			
03 UNSALARIED		031 UNSALARIED		250,807		250,807			
		SUBTOTAL FOR UNSALARIED		250,807		250,807			
		SUBTOTAL FOR BUDGET CODE 0050	245	9,474,430	245	9,474,430			
		TOTAL FOR FIFTH PRECINCT	245	9,474,430	245	9,474,430			
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	588,674	19	588,674			
		004 FULL TIME UNIFORMED PERSONNEL	221	10,458,149	221	10,458,149			
		SUBTOTAL FOR F/T SALARIED	240	11,046,823	240	11,046,823			
03 UNSALARIED		031 UNSALARIED		208,137		208,137			
		SUBTOTAL FOR UNSALARIED		208,137		208,137			
		SUBTOTAL FOR BUDGET CODE 0060	240	11,254,960	240	11,254,960			
		TOTAL FOR SIXTH PRECINCT	240	11,254,960	240	11,254,960			
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	745,625	24	745,625			
		004 FULL TIME UNIFORMED PERSONNEL	154	8,139,547	154	8,139,547			
			576						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			178	8,885,172	178	8,885,172			
03 UNSALARIED		031 UNSALARIED		279,256		279,256			
SUBTOTAL FOR UNSALARIED				279,256		279,256			
SUBTOTAL FOR BUDGET CODE 0070			178	9,164,428	178	9,164,428			
TOTAL FOR SEVENTH PRECINCT			178	9,164,428	178	9,164,428			
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	672,871	22	672,871			
		004 FULL TIME UNIFORMED PERSONNEL	215	9,755,358	215	9,755,358			
SUBTOTAL FOR F/T SALARIED			237	10,428,229	237	10,428,229			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
SUBTOTAL FOR UNSALARIED				209,940		209,940			
SUBTOTAL FOR BUDGET CODE 0090			237	10,638,169	237	10,638,169			
TOTAL FOR NINTH PRECINCT			237	10,638,169	237	10,638,169			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	674,942	22	674,942			
		004 FULL TIME UNIFORMED PERSONNEL	175	8,792,744	175	8,792,744			
SUBTOTAL FOR F/T SALARIED			197	9,467,686	197	9,467,686			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
SUBTOTAL FOR UNSALARIED				209,669		209,669			
SUBTOTAL FOR BUDGET CODE 0100			197	9,677,355	197	9,677,355			
			577						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR TENTH PRECINCT			197	9,677,355	197	9,677,355			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	625,537	21	625,537			
		004 FULL TIME UNIFORMED PERSONNEL	316	20,283,822	316	20,283,822			
SUBTOTAL FOR F/T SALARIED			337	20,909,359	337	20,909,359			
SUBTOTAL FOR BUDGET CODE 0110			337	20,909,359	337	20,909,359			
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			337	20,909,359	337	20,909,359			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	227	10,388,861	227	10,388,861			
SUBTOTAL FOR F/T SALARIED			250	11,101,702	250	11,101,702			
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
SUBTOTAL FOR UNSALARIED				208,088		208,088			
SUBTOTAL FOR BUDGET CODE 0130			250	11,309,790	250	11,309,790			
TOTAL FOR THIRTEENTH PRECINCT			250	11,309,790	250	11,309,790			
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,054,986	34	1,054,986			
		004 FULL TIME UNIFORMED PERSONNEL	378	21,061,556	378	21,061,556			
			578						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			412	22,116,542	412	22,116,542		
SUBTOTAL FOR BUDGET CODE 0140			412	22,116,542	412	22,116,542		
TOTAL FOR MIDTOWN SOUTH PRECINCT			412	22,116,542	412	22,116,542		
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT								
BUDGET CODE: 0170 SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	739,231	22	739,231		
		004 FULL TIME UNIFORMED PERSONNEL	187	10,124,921	187	10,124,921		
SUBTOTAL FOR F/T SALARIED			209	10,864,152	209	10,864,152		
03 UNSALARIED		031 UNSALARIED		208,134		208,134		
SUBTOTAL FOR UNSALARIED				208,134		208,134		
SUBTOTAL FOR BUDGET CODE 0170			209	11,072,286	209	11,072,286		
TOTAL FOR SEVENTEENTH PRECINCT			209	11,072,286	209	11,072,286		
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT								
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942		
		004 FULL TIME UNIFORMED PERSONNEL	340	17,924,464	340	17,924,464		
SUBTOTAL FOR F/T SALARIED			372	18,908,406	372	18,908,406		
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
SUBTOTAL FOR UNSALARIED				18,000		18,000		
SUBTOTAL FOR BUDGET CODE 0180			372	18,926,406	372	18,926,406		
TOTAL FOR MIDTOWN NORTH PRECINCT			372	18,926,406	372	18,926,406		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	759,293	25	759,293			
		004 FULL TIME UNIFORMED PERSONNEL	254	14,303,489	254	14,303,489			
		SUBTOTAL FOR F/T SALARIED	279	15,062,782	279	15,062,782			
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
		SUBTOTAL FOR UNSALARIED		211,368		211,368			
		SUBTOTAL FOR BUDGET CODE 0190	279	15,274,150	279	15,274,150			
		TOTAL FOR NINETEENTH PRECINCT	279	15,274,150	279	15,274,150			
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	543,323	17	543,323			
		004 FULL TIME UNIFORMED PERSONNEL	175	8,982,072	175	8,982,072			
		SUBTOTAL FOR F/T SALARIED	192	9,525,395	192	9,525,395			
03 UNSALARIED		031 UNSALARIED		208,080		208,080			
		SUBTOTAL FOR UNSALARIED		208,080		208,080			
		SUBTOTAL FOR BUDGET CODE 0200	192	9,733,475	192	9,733,475			
		TOTAL FOR TWENTIETH PRECINCT	192	9,733,475	192	9,733,475			
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	305,787	10	305,787			
		004 FULL TIME UNIFORMED PERSONNEL	213	13,687,720	213	13,687,720			
			580						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			223	13,993,507	223	13,993,507	
SUBTOTAL FOR BUDGET CODE 0210			223	13,993,507	223	13,993,507	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			223	13,993,507	223	13,993,507	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	365,276	11	365,276	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,875,508	135	6,875,508	
SUBTOTAL FOR F/T SALARIED			146	7,240,784	146	7,240,784	
SUBTOTAL FOR BUDGET CODE 0220			146	7,240,784	146	7,240,784	
TOTAL FOR CENTRAL PARK PRECINCT			146	7,240,784	146	7,240,784	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	585,365	19	585,365	
		004 FULL TIME UNIFORMED PERSONNEL	234	13,029,235	234	13,029,235	
SUBTOTAL FOR F/T SALARIED			253	13,614,600	253	13,614,600	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
SUBTOTAL FOR UNSALARIED				212,456		212,456	
SUBTOTAL FOR BUDGET CODE 0230			253	13,827,056	253	13,827,056	
TOTAL FOR TWENTY THIRD PRECINCT			253	13,827,056	253	13,827,056	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	752,553	24	752,553			
		004 FULL TIME UNIFORMED PERSONNEL	195	9,049,714	195	9,049,714			
		SUBTOTAL FOR F/T SALARIED	219	9,802,267	219	9,802,267			
03 UNSALARIED		031 UNSALARIED		212,043		212,043			
		SUBTOTAL FOR UNSALARIED		212,043		212,043			
		SUBTOTAL FOR BUDGET CODE 0240	219	10,014,310	219	10,014,310			
		TOTAL FOR TWENTY FOURTH PRECINCT	219	10,014,310	219	10,014,310			
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	722,418	24	722,418			
		004 FULL TIME UNIFORMED PERSONNEL	209	10,933,934	209	10,933,934			
		SUBTOTAL FOR F/T SALARIED	233	11,656,352	233	11,656,352			
03 UNSALARIED		031 UNSALARIED		210,743		210,743			
		SUBTOTAL FOR UNSALARIED		210,743		210,743			
		SUBTOTAL FOR BUDGET CODE 0250	233	11,867,095	233	11,867,095			
		TOTAL FOR TWENTY FIFTH PRECINCT	233	11,867,095	233	11,867,095			
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	8,848,884	157	8,848,884			
		SUBTOTAL FOR F/T SALARIED	176	9,442,521	176	9,442,521			
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
			582						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				212,074		212,074	
SUBTOTAL FOR BUDGET CODE 0260			176	9,654,595	176	9,654,595	
TOTAL FOR TWENTY SIXTH PRECINCT			176	9,654,595	176	9,654,595	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	527,703	16	527,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	10,521,989	196	10,521,989	
SUBTOTAL FOR F/T SALARIED			212	11,049,692	212	11,049,692	
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
SUBTOTAL FOR UNSALARIED				211,070		211,070	
SUBTOTAL FOR BUDGET CODE 0280			212	11,260,762	212	11,260,762	
TOTAL FOR TWENTY EIGHTH PRECINCT			212	11,260,762	212	11,260,762	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	482,042	15	482,042	
		004 FULL TIME UNIFORMED PERSONNEL	239	10,976,487	239	10,976,487	
SUBTOTAL FOR F/T SALARIED			254	11,458,529	254	11,458,529	
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
SUBTOTAL FOR BUDGET CODE 0300			254	11,668,678	254	11,668,678	
TOTAL FOR THIRTIETH PRECINCT			254	11,668,678	254	11,668,678	
			583				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	673,241	21	673,241			
		004 FULL TIME UNIFORMED PERSONNEL	245	13,546,300	245	13,546,300			
		SUBTOTAL FOR F/T SALARIED	266	14,219,541	266	14,219,541			
03 UNSALARIED		031 UNSALARIED		213,664		213,664			
		SUBTOTAL FOR UNSALARIED		213,664		213,664			
		SUBTOTAL FOR BUDGET CODE 0320	266	14,433,205	266	14,433,205			
		TOTAL FOR THIRTY SECOND PRECINCT	266	14,433,205	266	14,433,205			
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,860	20	641,860			
		004 FULL TIME UNIFORMED PERSONNEL	267	10,806,344	267	10,806,344			
		SUBTOTAL FOR F/T SALARIED	287	11,448,204	287	11,448,204			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0330	287	11,466,204	287	11,466,204			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	455,817	15	455,817			
		004 FULL TIME UNIFORMED PERSONNEL	261	10,860,518	261	10,860,518			
		SUBTOTAL FOR F/T SALARIED	276	11,316,335	276	11,316,335			
03 UNSALARIED		031 UNSALARIED		225,051		225,051			
		SUBTOTAL FOR UNSALARIED		225,051		225,051			
		SUBTOTAL FOR BUDGET CODE 0340	276	11,541,386	276	11,541,386			
			584						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			563	23,007,590	563	23,007,590			
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,938	16	513,938			
		004 FULL TIME UNIFORMED PERSONNEL	311	17,189,400	311	17,189,400			
SUBTOTAL FOR F/T SALARIED			327	17,703,338	327	17,703,338			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
SUBTOTAL FOR UNSALARIED				214,283		214,283			
SUBTOTAL FOR BUDGET CODE 0400			327	17,917,621	327	17,917,621			
TOTAL FOR FORTIETH PRECINCT			327	17,917,621	327	17,917,621			
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	10,364,953	215	10,364,953			
SUBTOTAL FOR F/T SALARIED			239	11,144,885	239	11,144,885			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
SUBTOTAL FOR UNSALARIED				209,618		209,618			
SUBTOTAL FOR BUDGET CODE 0410			239	11,354,503	239	11,354,503			
TOTAL FOR FOURTY FIRST PRECINCT			239	11,354,503	239	11,354,503			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0420 FORTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,757	17	547,757			
		004 FULL TIME UNIFORMED PERSONNEL	221	10,250,454	221	10,250,454			
		SUBTOTAL FOR F/T SALARIED	238	10,798,211	238	10,798,211			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	11,014,146	238	11,014,146			
		TOTAL FOR FORTY SECOND PRECINCT	238	11,014,146	238	11,014,146			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	859,477	27	859,477			
		004 FULL TIME UNIFORMED PERSONNEL	348	15,514,345	348	15,514,345			
		SUBTOTAL FOR F/T SALARIED	375	16,373,822	375	16,373,822			
03 UNSALARIED		031 UNSALARIED		344,365		344,365			
		SUBTOTAL FOR UNSALARIED		344,365		344,365			
		SUBTOTAL FOR BUDGET CODE 0430	375	16,718,187	375	16,718,187			
		TOTAL FOR FORTY THIRD PRECINCT	375	16,718,187	375	16,718,187			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	677,373	20	677,373			
		004 FULL TIME UNIFORMED PERSONNEL	365	19,204,053	365	19,204,053			
		SUBTOTAL FOR F/T SALARIED	385	19,881,426	385	19,881,426			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
			586						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					220,323				220,323
SUBTOTAL FOR BUDGET CODE 0440				385	20,101,749	385			20,101,749
TOTAL FOR FORTY FOURTH PRECINCT				385	20,101,749	385			20,101,749
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	685,988	21				685,988
		004 FULL TIME UNIFORMED PERSONNEL	184	9,775,408	184				9,775,408
SUBTOTAL FOR F/T SALARIED				205	10,461,396	205			10,461,396
03 UNSALARIED		031 UNSALARIED		253,981					253,981
SUBTOTAL FOR UNSALARIED					253,981				253,981
SUBTOTAL FOR BUDGET CODE 0450				205	10,715,377	205			10,715,377
TOTAL FOR FORTY FIFTH PRECINCT				205	10,715,377	205			10,715,377
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24				786,652
		004 FULL TIME UNIFORMED PERSONNEL	356	18,159,842	356				18,159,842
SUBTOTAL FOR F/T SALARIED				380	18,946,494	380			18,946,494
03 UNSALARIED		031 UNSALARIED		151,569					151,569
SUBTOTAL FOR UNSALARIED					151,569				151,569
SUBTOTAL FOR BUDGET CODE 0460				380	19,098,063	380			19,098,063
TOTAL FOR FORTY SIXTH PRECINCT				380	19,098,063	380			19,098,063
				587					

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24	761,599			
		004 FULL TIME UNIFORMED PERSONNEL	262	12,781,861	262	12,781,861			
		SUBTOTAL FOR F/T SALARIED	286	13,543,460	286	13,543,460			
03 UNSALARIED		031 UNSALARIED		221,870		221,870			
		SUBTOTAL FOR UNSALARIED		221,870		221,870			
		SUBTOTAL FOR BUDGET CODE 0470	286	13,765,330	286	13,765,330			
		TOTAL FOR FORTY SEVENTH PRECINCT	286	13,765,330	286	13,765,330			
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	656,990	21	656,990			
		004 FULL TIME UNIFORMED PERSONNEL	238	11,640,937	238	11,640,937			
		SUBTOTAL FOR F/T SALARIED	259	12,297,927	259	12,297,927			
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	259	12,485,385	259	12,485,385			
		TOTAL FOR FORTY EIGHTH PRECINCT	259	12,485,385	259	12,485,385			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	484,977	15	484,977			
		004 FULL TIME UNIFORMED PERSONNEL	190	10,320,859	190	10,320,859			
			588						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			205	10,805,836	205	10,805,836			
03 UNSALARIED		031 UNSALARIED		210,385		210,385			
SUBTOTAL FOR UNSALARIED				210,385		210,385			
SUBTOTAL FOR BUDGET CODE 0490			205	11,016,221	205	11,016,221			
TOTAL FOR FORTY NINTH PRECINCT			205	11,016,221	205	11,016,221			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	703,353	22	703,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	9,570,664	177	9,570,664			
SUBTOTAL FOR F/T SALARIED			199	10,274,017	199	10,274,017			
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
SUBTOTAL FOR UNSALARIED				212,507		212,507			
SUBTOTAL FOR BUDGET CODE 0500			199	10,486,524	199	10,486,524			
TOTAL FOR FIFITETH PRECINCT			199	10,486,524	199	10,486,524			
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	431,165	13	431,165			
		004 FULL TIME UNIFORMED PERSONNEL	340	21,181,811	340	21,181,811			
SUBTOTAL FOR F/T SALARIED			353	21,612,976	353	21,612,976			
SUBTOTAL FOR BUDGET CODE 0510			353	21,612,976	353	21,612,976			
TOTAL FOR PATROL BOROUGH BRONX			353	21,612,976	353	21,612,976			
			589						

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	781,811	23	781,811			
		004 FULL TIME UNIFORMED PERSONNEL	282	15,102,841	282	15,102,841			
		SUBTOTAL FOR F/T SALARIED	305	15,884,652	305	15,884,652			
03 UNSALARIED		031 UNSALARIED		212,867		212,867			
		SUBTOTAL FOR UNSALARIED		212,867		212,867			
		SUBTOTAL FOR BUDGET CODE 0520	305	16,097,519	305	16,097,519			
		TOTAL FOR FIFTY SECOND PRECINCT	305	16,097,519	305	16,097,519			
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21	662,993			
		004 FULL TIME UNIFORMED PERSONNEL	214	10,900,462	214	10,900,462			
		SUBTOTAL FOR F/T SALARIED	235	11,563,455	235	11,563,455			
03 UNSALARIED		031 UNSALARIED		150,115		150,115			
		SUBTOTAL FOR UNSALARIED		150,115		150,115			
		SUBTOTAL FOR BUDGET CODE 0600	235	11,713,570	235	11,713,570			
		TOTAL FOR SIXTIETH PRECINCT	235	11,713,570	235	11,713,570			
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	635,773	20	635,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	9,304,904	194	9,304,904			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			214	9,940,677	214	9,940,677			
03 UNSALARIED		031 UNSALARIED		221,532		221,532			
SUBTOTAL FOR UNSALARIED				221,532		221,532			
SUBTOTAL FOR BUDGET CODE 0610			214	10,162,209	214	10,162,209			
TOTAL FOR SIXTY FIRST PRECINCT			214	10,162,209	214	10,162,209			
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	8,502,772	179	8,502,772			
SUBTOTAL FOR F/T SALARIED			200	9,211,804	200	9,211,804			
03 UNSALARIED		031 UNSALARIED		220,956		220,956			
SUBTOTAL FOR UNSALARIED				220,956		220,956			
SUBTOTAL FOR BUDGET CODE 0620			200	9,432,760	200	9,432,760			
TOTAL FOR SIXTY SECOND PRECINCT			200	9,432,760	200	9,432,760			
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,112	15	479,112			
		004 FULL TIME UNIFORMED PERSONNEL	161	8,416,589	161	8,416,589			
SUBTOTAL FOR F/T SALARIED			176	8,895,701	176	8,895,701			
03 UNSALARIED		031 UNSALARIED		253,645		253,645			
SUBTOTAL FOR UNSALARIED				253,645		253,645			
SUBTOTAL FOR BUDGET CODE 0630			176	9,149,346	176	9,149,346			
			591						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SIXTY THIRD PRECINCT			176	9,149,346	176	9,149,346			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	441,885	14	441,885			
		004 FULL TIME UNIFORMED PERSONNEL	265	17,192,581	265	17,192,581			
SUBTOTAL FOR F/T SALARIED			279	17,634,466	279	17,634,466			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
SUBTOTAL FOR UNSALARIED				18,000		18,000			
SUBTOTAL FOR BUDGET CODE 0650			279	17,652,466	279	17,652,466			
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			279	17,652,466	279	17,652,466			
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	727,113	22	727,113			
		004 FULL TIME UNIFORMED PERSONNEL	180	8,491,675	180	8,491,675			
SUBTOTAL FOR F/T SALARIED			202	9,218,788	202	9,218,788			
03 UNSALARIED		031 UNSALARIED		195,706		195,706			
SUBTOTAL FOR UNSALARIED				195,706		195,706			
SUBTOTAL FOR BUDGET CODE 0660			202	9,414,494	202	9,414,494			
TOTAL FOR SIXTY SIXTH PRECINCT			202	9,414,494	202	9,414,494			

RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	809,510	26	809,510			
		004 FULL TIME UNIFORMED PERSONNEL	311	15,085,658	311	15,085,658			
		SUBTOTAL FOR F/T SALARIED	337	15,895,168	337	15,895,168			
03 UNSALARIED		031 UNSALARIED		211,945		211,945			
		SUBTOTAL FOR UNSALARIED		211,945		211,945			
		SUBTOTAL FOR BUDGET CODE 0670	337	16,107,113	337	16,107,113			
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	16,107,113	337	16,107,113			
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	620,581	19	620,581			
		004 FULL TIME UNIFORMED PERSONNEL	157	8,373,562	157	8,373,562			
		SUBTOTAL FOR F/T SALARIED	176	8,994,143	176	8,994,143			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
		SUBTOTAL FOR UNSALARIED		109,725		109,725			
		SUBTOTAL FOR BUDGET CODE 0680	176	9,103,868	176	9,103,868			
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	9,103,868	176	9,103,868			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,426	21	687,426			
		004 FULL TIME UNIFORMED PERSONNEL	161	8,459,086	161	8,459,086			
		SUBTOTAL FOR F/T SALARIED	182	9,146,512	182	9,146,512			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
		SUBTOTAL FOR UNSALARIED		214,669		214,669			
			593						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0690			182	9,361,181	182	9,361,181	
TOTAL FOR SIXTY NINTH PRECINCT			182	9,361,181	182	9,361,181	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	838,872	27	838,872	
		004 FULL TIME UNIFORMED PERSONNEL	272	18,353,092	272	18,353,092	
SUBTOTAL FOR F/T SALARIED			299	19,191,964	299	19,191,964	
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
SUBTOTAL FOR UNSALARIED				296,132		296,132	
SUBTOTAL FOR BUDGET CODE 0700			299	19,488,096	299	19,488,096	
TOTAL FOR SEVENTIETH PRECINCT			299	19,488,096	299	19,488,096	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	651,345	20	651,345	
		004 FULL TIME UNIFORMED PERSONNEL	257	10,883,749	257	10,883,749	
SUBTOTAL FOR F/T SALARIED			277	11,535,094	277	11,535,094	
03 UNSALARIED		031 UNSALARIED		228,060		228,060	
SUBTOTAL FOR UNSALARIED				228,060		228,060	
SUBTOTAL FOR BUDGET CODE 0710			277	11,763,154	277	11,763,154	
TOTAL FOR SEVENTY FIRST PRECINCT			277	11,763,154	277	11,763,154	
			594				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC										
BUDGET CODE: 0720 SEVENTY-SECOND PRECI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658				
		004 FULL TIME UNIFORMED PERSONNEL	196	8,748,885	196	8,748,885				
		SUBTOTAL FOR F/T SALARIED	221	9,563,543	221	9,563,543				
03 UNSALARIED		031 UNSALARIED		192,667		192,667				
		SUBTOTAL FOR UNSALARIED		192,667		192,667				
		SUBTOTAL FOR BUDGET CODE 0720	221	9,756,210	221	9,756,210				
		TOTAL FOR SEVENTY SECOND PRECINC	221	9,756,210	221	9,756,210				
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT										
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	598,775	19	598,775				
		004 FULL TIME UNIFORMED PERSONNEL	280	16,342,905	280	16,342,905				
		SUBTOTAL FOR F/T SALARIED	299	16,941,680	299	16,941,680				
03 UNSALARIED		031 UNSALARIED		211,763		211,763				
		SUBTOTAL FOR UNSALARIED		211,763		211,763				
		SUBTOTAL FOR BUDGET CODE 0730	299	17,153,443	299	17,153,443				
		TOTAL FOR SEVENTY THIRD PRECINCT	299	17,153,443	299	17,153,443				
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT										
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,025,609	32	1,025,609				
		004 FULL TIME UNIFORMED PERSONNEL	447	25,418,191	447	25,418,191				
		SUBTOTAL FOR F/T SALARIED	479	26,443,800	479	26,443,800				
			595							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		359,400		359,400			
		SUBTOTAL FOR UNSALARIED		359,400		359,400			
		SUBTOTAL FOR BUDGET CODE 0750	479	26,803,200	479	26,803,200			
		TOTAL FOR SEVENTY FIFTH PRECINCT	479	26,803,200	479	26,803,200			
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	501,243	15	501,243			
		004 FULL TIME UNIFORMED PERSONNEL	136	6,987,712	136	6,987,712			
		SUBTOTAL FOR F/T SALARIED	151	7,488,955	151	7,488,955			
03 UNSALARIED		031 UNSALARIED		298,282		298,282			
		SUBTOTAL FOR UNSALARIED		298,282		298,282			
		SUBTOTAL FOR BUDGET CODE 0760	151	7,787,237	151	7,787,237			
		TOTAL FOR SEVENTY SIXTH PCT	151	7,787,237	151	7,787,237			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	784,121	24	784,121			
		004 FULL TIME UNIFORMED PERSONNEL	278	14,355,162	278	14,355,162			
		SUBTOTAL FOR F/T SALARIED	302	15,139,283	302	15,139,283			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
		SUBTOTAL FOR UNSALARIED		174,351		174,351			
		SUBTOTAL FOR BUDGET CODE 0770	302	15,313,634	302	15,313,634			

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 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY SEVENTH PRECINCT			302	15,313,634	302	15,313,634		
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	606,566	19	606,566		
		004 FULL TIME UNIFORMED PERSONNEL	172	8,680,948	172	8,680,948		
SUBTOTAL FOR F/T SALARIED			191	9,287,514	191	9,287,514		
03 UNSALARIED		031 UNSALARIED		90,406		90,406		
SUBTOTAL FOR UNSALARIED				90,406		90,406		
SUBTOTAL FOR BUDGET CODE 0780			191	9,377,920	191	9,377,920		
TOTAL FOR SEVENTY EIGHTH PRECINC			191	9,377,920	191	9,377,920		
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	758,359	24	758,359		
		004 FULL TIME UNIFORMED PERSONNEL	290	14,570,267	290	14,570,267		
SUBTOTAL FOR F/T SALARIED			314	15,328,626	314	15,328,626		
03 UNSALARIED		031 UNSALARIED		185,336		185,336		
SUBTOTAL FOR UNSALARIED				185,336		185,336		
SUBTOTAL FOR BUDGET CODE 0790			314	15,513,962	314	15,513,962		
TOTAL FOR SEVENTY NINTH PRECINCT			314	15,513,962	314	15,513,962		
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT								
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	692,747	22	692,747			
		004 FULL TIME UNIFORMED PERSONNEL	213	10,268,263	213	10,268,263			
		SUBTOTAL FOR F/T SALARIED	235	10,961,010	235	10,961,010			
03 UNSALARIED		031 UNSALARIED		167,574		167,574			
		SUBTOTAL FOR UNSALARIED		167,574		167,574			
		SUBTOTAL FOR BUDGET CODE 0810	235	11,128,584	235	11,128,584			
		TOTAL FOR EIGHTY FIRST PRECINCT	235	11,128,584	235	11,128,584			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	757,309	24	757,309			
		004 FULL TIME UNIFORMED PERSONNEL	287	12,145,762	287	12,145,762			
		SUBTOTAL FOR F/T SALARIED	311	12,903,071	311	12,903,071			
03 UNSALARIED		031 UNSALARIED		261,499		261,499			
		SUBTOTAL FOR UNSALARIED		261,499		261,499			
		SUBTOTAL FOR BUDGET CODE 0830	311	13,164,570	311	13,164,570			
		TOTAL FOR EIGHTY THIRD PRECINCT	311	13,164,570	311	13,164,570			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	619,416	20	619,416			
		004 FULL TIME UNIFORMED PERSONNEL	227	13,927,822	227	13,927,822			
		SUBTOTAL FOR F/T SALARIED	247	14,547,238	247	14,547,238			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			

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 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0840			247	14,637,533	247	14,637,533		
TOTAL FOR EIGHTY FOURTH PRECINCT			247	14,637,533	247	14,637,533		
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT								
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	555,372	17	555,372		
		004 FULL TIME UNIFORMED PERSONNEL	182	9,404,645	182	9,404,645		
SUBTOTAL FOR F/T SALARIED			199	9,960,017	199	9,960,017		
03 UNSALARIED		031 UNSALARIED		102,487		102,487		
SUBTOTAL FOR UNSALARIED				102,487		102,487		
SUBTOTAL FOR BUDGET CODE 0880			199	10,062,504	199	10,062,504		
TOTAL FOR EIGHTY EIGHTH PRECINCT			199	10,062,504	199	10,062,504		
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT								
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	682,786	21	682,786		
		004 FULL TIME UNIFORMED PERSONNEL	218	12,129,494	218	12,129,494		
SUBTOTAL FOR F/T SALARIED			239	12,812,280	239	12,812,280		
03 UNSALARIED		031 UNSALARIED		196,495		196,495		
SUBTOTAL FOR UNSALARIED				196,495		196,495		
SUBTOTAL FOR BUDGET CODE 0900			239	13,008,775	239	13,008,775		
TOTAL FOR NINETIETH PRECINCT			239	13,008,775	239	13,008,775		

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	462,434	14	462,434			
		004 FULL TIME UNIFORMED PERSONNEL	216	13,716,802	216	13,716,802			
		SUBTOTAL FOR F/T SALARIED	230	14,179,236	230	14,179,236			
		SUBTOTAL FOR BUDGET CODE 0910	230	14,179,236	230	14,179,236			
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	230	14,179,236	230	14,179,236			
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	598,136	18	598,136			
		004 FULL TIME UNIFORMED PERSONNEL	142	7,883,604	142	7,883,604			
		SUBTOTAL FOR F/T SALARIED	160	8,481,740	160	8,481,740			
03 UNSALARIED		031 UNSALARIED		178,890		178,890			
		SUBTOTAL FOR UNSALARIED		178,890		178,890			
		SUBTOTAL FOR BUDGET CODE 0940	160	8,660,630	160	8,660,630			
		TOTAL FOR NINETY FOUFTH PRECINCT	160	8,660,630	160	8,660,630			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDRETH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	501,069	15	501,069			
		004 FULL TIME UNIFORMED PERSONNEL	131	7,853,073	131	7,853,073			
		SUBTOTAL FOR F/T SALARIED	146	8,354,142	146	8,354,142			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			

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DEPARTMENTAL ESTIMATES - FY08
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			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			146	8,459,097	146	8,459,097	
TOTAL FOR ONE HUNDRETH PRECINCT			146	8,459,097	146	8,459,097	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	648,286	20	648,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	10,230,386	208	10,230,386	
SUBTOTAL FOR F/T SALARIED			228	10,878,672	228	10,878,672	
03 UNSALARIED		031 UNSALARIED		102,731		102,731	
SUBTOTAL FOR UNSALARIED				102,731		102,731	
SUBTOTAL FOR BUDGET CODE 1010			228	10,981,403	228	10,981,403	
TOTAL FOR ONE HUNDRED ONE PRECINCT			228	10,981,403	228	10,981,403	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	809,607	25	809,607	
		004 FULL TIME UNIFORMED PERSONNEL	185	10,848,274	185	10,848,274	
SUBTOTAL FOR F/T SALARIED			210	11,657,881	210	11,657,881	
03 UNSALARIED		031 UNSALARIED		351,983		351,983	
SUBTOTAL FOR UNSALARIED				351,983		351,983	
SUBTOTAL FOR BUDGET CODE 1020			210	12,009,864	210	12,009,864	
TOTAL FOR ONE HUNDRED TWO PRECINCT			210	12,009,864	210	12,009,864	

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	884,178	28	884,178			
		004 FULL TIME UNIFORMED PERSONNEL	280	14,513,466	280	14,513,466			
SUBTOTAL FOR F/T SALARIED			308	15,397,644	308	15,397,644			
03 UNSALARIED		031 UNSALARIED		167,130		167,130			
SUBTOTAL FOR UNSALARIED				167,130		167,130			
SUBTOTAL FOR BUDGET CODE 1030			308	15,564,774	308	15,564,774			
TOTAL FOR ONE HUNDRED THIRD PRECINCT			308	15,564,774	308	15,564,774			
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	552,956	17	552,956			
		004 FULL TIME UNIFORMED PERSONNEL	190	10,722,022	190	10,722,022			
SUBTOTAL FOR F/T SALARIED			207	11,274,978	207	11,274,978			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
SUBTOTAL FOR UNSALARIED				271,026		271,026			
SUBTOTAL FOR BUDGET CODE 1040			207	11,546,004	207	11,546,004			
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			207	11,546,004	207	11,546,004			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	764,815	24	764,815			
		004 FULL TIME UNIFORMED PERSONNEL	255	12,780,534	255	12,780,534			
SUBTOTAL FOR F/T SALARIED			279	13,545,349	279	13,545,349			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
		SUBTOTAL FOR UNSALARIED		295,821		295,821			
		SUBTOTAL FOR BUDGET CODE 1050	279	13,841,170	279	13,841,170			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	279	13,841,170	279	13,841,170			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	593,161	19	593,161			
		004 FULL TIME UNIFORMED PERSONNEL	194	10,319,525	194	10,319,525			
		SUBTOTAL FOR F/T SALARIED	213	10,912,686	213	10,912,686			
03 UNSALARIED		031 UNSALARIED		198,352		198,352			
		SUBTOTAL FOR UNSALARIED		198,352		198,352			
		SUBTOTAL FOR BUDGET CODE 1060	213	11,111,038	213	11,111,038			
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	213	11,111,038	213	11,111,038			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	604,939	19	604,939			
		004 FULL TIME UNIFORMED PERSONNEL	176	10,026,759	176	10,026,759			
		SUBTOTAL FOR F/T SALARIED	195	10,631,698	195	10,631,698			
03 UNSALARIED		031 UNSALARIED		186,006		186,006			
		SUBTOTAL FOR UNSALARIED		186,006		186,006			
		SUBTOTAL FOR BUDGET CODE 1070	195	10,817,704	195	10,817,704			
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	195	10,817,704	195	10,817,704			
			603						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	559,761	17	559,761			
		004 FULL TIME UNIFORMED PERSONNEL	187	10,085,894	187	10,085,894			
		SUBTOTAL FOR F/T SALARIED	204	10,645,655	204	10,645,655			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
		SUBTOTAL FOR BUDGET CODE 1080	204	10,822,646	204	10,822,646			
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	204	10,822,646	204	10,822,646			
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	435,212	14	435,212			
		004 FULL TIME UNIFORMED PERSONNEL	235	12,177,295	235	12,177,295			
		SUBTOTAL FOR F/T SALARIED	249	12,612,507	249	12,612,507			
03 UNSALARIED		031 UNSALARIED		297,164		297,164			
		SUBTOTAL FOR UNSALARIED		297,164		297,164			
		SUBTOTAL FOR BUDGET CODE 1090	249	12,909,671	249	12,909,671			
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	249	12,909,671	249	12,909,671			
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	597,488	19	597,488			
			604						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	205	10,441,135	205	10,441,135			
		SUBTOTAL FOR F/T SALARIED	224	11,038,623	224	11,038,623			
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
		SUBTOTAL FOR UNSALARIED		168,102		168,102			
		SUBTOTAL FOR BUDGET CODE 1100	224	11,206,725	224	11,206,725			
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	224	11,206,725	224	11,206,725			
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	678,925	21	678,925			
		004 FULL TIME UNIFORMED PERSONNEL	139	8,378,752	139	8,378,752			
		SUBTOTAL FOR F/T SALARIED	160	9,057,677	160	9,057,677			
03 UNSALARIED		031 UNSALARIED		305,295		305,295			
		SUBTOTAL FOR UNSALARIED		305,295		305,295			
		SUBTOTAL FOR BUDGET CODE 1110	160	9,362,972	160	9,362,972			
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	160	9,362,972	160	9,362,972			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	542,747	17	542,747			
		004 FULL TIME UNIFORMED PERSONNEL	158	8,590,019	158	8,590,019			
		SUBTOTAL FOR F/T SALARIED	175	9,132,766	175	9,132,766			
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
		SUBTOTAL FOR BUDGET CODE 1120	175	9,296,875	175	9,296,875			
			605						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			175	9,296,875	175	9,296,875	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	693,291	21	693,291	
		004 FULL TIME UNIFORMED PERSONNEL	226	10,861,932	226	10,861,932	
SUBTOTAL FOR F/T SALARIED			247	11,555,223	247	11,555,223	
03 UNSALARIED		031 UNSALARIED		185,554		185,554	
SUBTOTAL FOR UNSALARIED				185,554		185,554	
SUBTOTAL FOR BUDGET CODE 1130			247	11,740,777	247	11,740,777	
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			247	11,740,777	247	11,740,777	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	602,854	19	602,854	
		004 FULL TIME UNIFORMED PERSONNEL	261	12,155,297	261	12,155,297	
SUBTOTAL FOR F/T SALARIED			280	12,758,151	280	12,758,151	
03 UNSALARIED		031 UNSALARIED		225,055		225,055	
SUBTOTAL FOR UNSALARIED				225,055		225,055	
SUBTOTAL FOR BUDGET CODE 1140			280	12,983,206	280	12,983,206	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			280	12,983,206	280	12,983,206	
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	613,807	19	613,807			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,539,810	215	13,539,810			
		SUBTOTAL FOR F/T SALARIED	234	14,153,617	234	14,153,617			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	234	14,315,984	234	14,315,984			
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	234	14,315,984	234	14,315,984			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	852,280	24	852,280			
		004 FULL TIME UNIFORMED PERSONNEL	431	29,054,069	431	29,054,069			
		SUBTOTAL FOR F/T SALARIED	455	29,906,349	455	29,906,349			
		SUBTOTAL FOR BUDGET CODE 1160	455	29,906,349	455	29,906,349			
		TOTAL FOR PATROL BOROUGH QUEENS	455	29,906,349	455	29,906,349			
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	778,242	25	778,242			
		004 FULL TIME UNIFORMED PERSONNEL	340	17,992,112	340	17,992,112			
		SUBTOTAL FOR F/T SALARIED	365	18,770,354	365	18,770,354			
03 UNSALARIED		031 UNSALARIED		250,842		250,842			
		SUBTOTAL FOR UNSALARIED		250,842		250,842			
		SUBTOTAL FOR BUDGET CODE 1200	365	19,021,196	365	19,021,196			
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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE TWENTY PRECINCT			365	19,021,196	365	19,021,196	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	469,684	14	469,684	
		004 FULL TIME UNIFORMED PERSONNEL	313	11,307,881	313	11,307,881	
SUBTOTAL FOR F/T SALARIED			327	11,777,565	327	11,777,565	
SUBTOTAL FOR BUDGET CODE 1210			327	11,777,565	327	11,777,565	
TOTAL FOR PATROL BOROUGH STATEN ISLAND			327	11,777,565	327	11,777,565	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	830,170	26	830,170	
		004 FULL TIME UNIFORMED PERSONNEL	206	11,896,246	206	11,896,246	
SUBTOTAL FOR F/T SALARIED			232	12,726,416	232	12,726,416	
03 UNSALARIED		031 UNSALARIED		272,353		272,353	
SUBTOTAL FOR UNSALARIED				272,353		272,353	
SUBTOTAL FOR BUDGET CODE 1220			232	12,998,769	232	12,998,769	
TOTAL FOR ONE TWENTY TWO PRECINCT			232	12,998,769	232	12,998,769	
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	423,775	13	423,775	

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	135	7,855,899	135	7,855,899			
		SUBTOTAL FOR F/T SALARIED	148	8,279,674	148	8,279,674			
03 UNSALARIED		031 UNSALARIED		120,235		120,235			
		SUBTOTAL FOR UNSALARIED		120,235		120,235			
		SUBTOTAL FOR BUDGET CODE 1230	148	8,399,909	148	8,399,909			
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	8,399,909	148	8,399,909			
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 STATEN ISLAND DET BU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,768	7	249,768			
		004 FULL TIME UNIFORMED PERSONNEL	55	6,160,171	55	6,160,171			
		SUBTOTAL FOR F/T SALARIED	62	6,409,939	62	6,409,939			
		SUBTOTAL FOR BUDGET CODE 1240	62	6,409,939	62	6,409,939			
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	62	6,409,939	62	6,409,939			
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873			
		004 FULL TIME UNIFORMED PERSONNEL	81	27,016,978	81	27,016,978			
		SUBTOTAL FOR F/T SALARIED	87	27,253,851	87	27,253,851			
		SUBTOTAL FOR BUDGET CODE 1410	87	27,253,851	87	27,253,851			
		TOTAL FOR MANHATTAN TRAFFIC AREA	87	27,253,851	87	27,253,851			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT										
BUDGET CODE: 1420 HIGHWAY DISTRICT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	475,427	15	479,173			3,746
		004	FULL TIME UNIFORMED PERSONNEL	442	20,628,655	442	20,628,655			
SUBTOTAL FOR F/T SALARIED				457	21,104,082	457	21,107,828			3,746
SUBTOTAL FOR BUDGET CODE 1420				457	21,104,082	457	21,107,828			3,746
TOTAL FOR HIGHWAY DISTRICT				457	21,104,082	457	21,107,828			3,746
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1500 OPERATIONS DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	261,852	8	261,852			
		004	FULL TIME UNIFORMED PERSONNEL	109	2,342,876	109	2,342,876			
SUBTOTAL FOR F/T SALARIED				117	2,604,728	117	2,604,728			
SUBTOTAL FOR BUDGET CODE 1500				117	2,604,728	117	2,604,728			
TOTAL FOR SPECIAL OPERATIONS DIVISION				117	2,604,728	117	2,604,728			
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1520 STREET CRIME UNIT										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	379	9,930,154	379	9,930,154			
SUBTOTAL FOR F/T SALARIED				379	9,930,154	379	9,930,154			
SUBTOTAL FOR BUDGET CODE 1520				379	9,930,154	379	9,930,154			
TOTAL FOR STREET CRIME UNIT				379	9,930,154	379	9,930,154			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,764	6	234,764			
		004 FULL TIME UNIFORMED PERSONNEL	150	8,891,434	150	8,891,434			
SUBTOTAL FOR F/T SALARIED			156	9,126,198	156	9,126,198			
SUBTOTAL FOR BUDGET CODE 1530			156	9,126,198	156	9,126,198			
TOTAL FOR HARBOR UNIT			156	9,126,198	156	9,126,198			
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	931,340	31	931,340			
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819			
SUBTOTAL FOR F/T SALARIED			190	8,064,159	190	8,064,159			
SUBTOTAL FOR BUDGET CODE 1550			190	8,064,159	190	8,064,159			
TOTAL FOR MOUNTED UNIT			190	8,064,159	190	8,064,159			
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1560 AVIATION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,814	1	29,814			
		004 FULL TIME UNIFORMED PERSONNEL	55	3,578,220	55	3,578,220			
SUBTOTAL FOR F/T SALARIED			56	3,608,034	56	3,608,034			
SUBTOTAL FOR BUDGET CODE 1560			56	3,608,034	56	3,608,034			
TOTAL FOR AVIATION UNIT			56	3,608,034	56	3,608,034			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	397,242	12	397,242			
		004 FULL TIME UNIFORMED PERSONNEL	395	32,131,485	395	32,131,485			
		SUBTOTAL FOR F/T SALARIED	407	32,528,727	407	32,528,727			
		SUBTOTAL FOR BUDGET CODE 1570	407	32,528,727	407	32,528,727			
		TOTAL FOR EMERGENCY SERVICES UNIT	407	32,528,727	407	32,528,727			
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,296	9	386,296			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,137,779	15	1,137,779			
		SUBTOTAL FOR F/T SALARIED	24	1,524,075	24	1,524,075			
		SUBTOTAL FOR BUDGET CODE 1600	24	1,524,075	24	1,524,075			
		TOTAL FOR SUPPORT SERVICES BUREAU	24	1,524,075	24	1,524,075			
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,433	56,063,672	1,433	57,296,648			1,232,976
		004 FULL TIME UNIFORMED PERSONNEL	84	6,305,016	84	6,305,016			
		SUBTOTAL FOR F/T SALARIED	1,517	62,368,688	1,517	63,601,664			1,232,976
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1610			1,517	63,964,880	1,517	65,197,856		1,232,976
BUDGET CODE: 1612 FEDERAL BLOCK GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1612								
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	158,730			2-	158,730-
SUBTOTAL FOR F/T SALARIED			2	158,730			2-	158,730-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				41,270				41,270-
SUBTOTAL FOR FRINGE BENES				41,270				41,270-
SUBTOTAL FOR BUDGET CODE 1625			2	200,000			2-	200,000-
TOTAL FOR COMMUNICATIONS DIVISION			1,519	64,164,880	1,517	65,197,856	2-	1,032,976
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED 001 FULL YEAR POSITIONS			146	4,910,768	146	4,910,768		
004 FULL TIME UNIFORMED PERSONNEL			41	1,511,911	41	1,511,911		
SUBTOTAL FOR F/T SALARIED			187	6,422,679	187	6,422,679		
03 UNSALARIED 031 UNSALARIED				4,707		4,707		
SUBTOTAL FOR UNSALARIED				4,707		4,707		
SUBTOTAL FOR BUDGET CODE 1620			187	6,427,386	187	6,427,386		
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			353	4,609,494	353	4,609,494		
SUBTOTAL FOR F/T SALARIED			353	4,609,494	353	4,609,494		
			613					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1622			353	4,609,494	353	4,609,494	
TOTAL FOR CENTRAL RECORDS DIVISION			540	11,036,880	540	11,036,880	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,659,966	101	3,659,966	
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185	
SUBTOTAL FOR F/T SALARIED			299	16,184,151	299	16,184,151	
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
SUBTOTAL FOR UNSALARIED				14,913		14,913	
SUBTOTAL FOR BUDGET CODE 1630			299	16,199,064	299	16,199,064	
TOTAL FOR PROPERTY CLERK DIVISION			299	16,199,064	299	16,199,064	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,488,564	25	1,488,564	
		004 FULL TIME UNIFORMED PERSONNEL		75,395		75,395	
SUBTOTAL FOR F/T SALARIED			25	1,563,959	25	1,563,959	
SUBTOTAL FOR BUDGET CODE 1650			25	1,563,959	25	1,563,959	
TOTAL FOR PRINTING SECTION			25	1,563,959	25	1,563,959	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,696,626	339	17,696,626			
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	412	22,643,779	412	22,643,779			
		SUBTOTAL FOR BUDGET CODE 1670	412	22,643,779	412	22,643,779			
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	845,614	12	845,614			
		SUBTOTAL FOR F/T SALARIED	12	845,614	12	845,614			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762			
		SUBTOTAL FOR FRINGE BENES		250,762		250,762			
		SUBTOTAL FOR BUDGET CODE 1675	12	1,096,376	12	1,096,376			
		TOTAL FOR MOTOR TRANSPORT DIVISION	424	23,740,155	424	23,740,155			
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912			
		004 FULL TIME UNIFORMED PERSONNEL	323	24,390,271	323	24,390,271			
		SUBTOTAL FOR F/T SALARIED	341	25,007,183	341	25,007,183			
		SUBTOTAL FOR BUDGET CODE 1700	341	25,007,183	341	25,007,183			
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				
BUDGET CODE: 1751 Gang Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,414,819		1,414,819			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,414,819		1,414,819		
SUBTOTAL FOR BUDGET CODE 1751					1,414,819		1,414,819		
TOTAL FOR DETECTIVE BUREAU				342	26,422,002	342		26,422,002	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION									
BUDGET CODE: 1710 SPECIAL INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	786,311	22	786,311			
		004 FULL TIME UNIFORMED PERSONNEL	161	10,402,304	161	10,402,304			
SUBTOTAL FOR F/T SALARIED				183	11,188,615	183		11,188,615	
SUBTOTAL FOR BUDGET CODE 1710				183	11,188,615	183		11,188,615	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION				183	11,188,615	183		11,188,615	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	941,917	29	941,917			
		004 FULL TIME UNIFORMED PERSONNEL	570	39,210,349	570	39,210,349			
SUBTOTAL FOR F/T SALARIED				599	40,152,266	599		40,152,266	
SUBTOTAL FOR BUDGET CODE 1720				599	40,152,266	599		40,152,266	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN				599	40,152,266	599		40,152,266	
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX									
BUDGET CODE: 1730 BRONX DETECTIVE AREA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	843,435	27	843,435			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	397	28,468,252	397	28,468,252			
		SUBTOTAL FOR F/T SALARIED	424	29,311,687	424	29,311,687			
		SUBTOTAL FOR BUDGET CODE 1730	424	29,311,687	424	29,311,687			
		TOTAL FOR DETECTIVE BOROUGH BRONX	424	29,311,687	424	29,311,687			
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN									
BUDGET CODE: 1740 BROOKLYN DETECTIVE A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	834,914	27	834,914			
		004 FULL TIME UNIFORMED PERSONNEL	668	49,444,611	668	49,444,611			
		SUBTOTAL FOR F/T SALARIED	695	50,279,525	695	50,279,525			
		SUBTOTAL FOR BUDGET CODE 1740	695	50,279,525	695	50,279,525			
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	695	50,279,525	695	50,279,525			
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	404,799	13	404,799			
		004 FULL TIME UNIFORMED PERSONNEL	431	31,345,410	431	31,345,410			
		SUBTOTAL FOR F/T SALARIED	444	31,750,209	444	31,750,209			
		SUBTOTAL FOR BUDGET CODE 1750	444	31,750,209	444	31,750,209			
		TOTAL FOR DETECTIVE BOROUGH QUEENS	444	31,750,209	444	31,750,209			
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 BRONX EXPLOSION DIVI									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL	103	503,206	103	503,206			
		SUBTOTAL FOR F/T SALARIED	103	503,206	103	503,206			
		SUBTOTAL FOR BUDGET CODE 1760	103	503,206	103	503,206			
		TOTAL FOR ARSON EXPLOSION DIVISION	103	503,206	103	503,206			
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,034,283	25	1,034,283			
		SUBTOTAL FOR F/T SALARIED	25	1,034,283	25	1,034,283			
		SUBTOTAL FOR BUDGET CODE 1770	25	1,034,283	25	1,034,283			
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25	1,034,283	25	1,034,283			
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	9,184,322	190	9,184,322			
		004 FULL TIME UNIFORMED PERSONNEL	109	16,522,758	109	16,522,758			
		SUBTOTAL FOR F/T SALARIED	299	25,707,080	299	25,707,080			
		SUBTOTAL FOR BUDGET CODE 1780	299	25,707,080	299	25,707,080			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			301	26,219,544	301	26,219,544			
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150			
		004 FULL TIME UNIFORMED PERSONNEL	159	7,594,992	159	7,594,992			
SUBTOTAL FOR F/T SALARIED			162	7,686,142	162	7,686,142			
SUBTOTAL FOR BUDGET CODE 1790			162	7,686,142	162	7,686,142			
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY									
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	1,216,700	1	1,216,700			
TOTAL FOR CENTRAL ROBBERY DIV			163	8,902,842	163	8,902,842			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,644,878	47	1,644,878			
		004 FULL TIME UNIFORMED PERSONNEL	185	2,223,407	185	2,223,407			
SUBTOTAL FOR F/T SALARIED			232	3,868,285	232	3,868,285			
SUBTOTAL FOR BUDGET CODE 1800			232	3,868,285	232	3,868,285			
			619						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			232	3,868,285	232	3,868,285			
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936			
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936			
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936			
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936			
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752			
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752			
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752			
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752			
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS									
BUDGET CODE: 1840 DA SQUAD BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613			
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613			
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613			
			620						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,295,929	31	1,295,929	
SUBTOTAL FOR F/T SALARIED			31	1,295,929	31	1,295,929	
SUBTOTAL FOR BUDGET CODE 1850			31	1,295,929	31	1,295,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,295,929	31	1,295,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	283,072	8	283,072	
		004 FULL TIME UNIFORMED PERSONNEL	279	17,990,996	279	17,990,996	
SUBTOTAL FOR F/T SALARIED			287	18,274,068	287	18,274,068	
SUBTOTAL FOR BUDGET CODE 1900			287	18,274,068	287	18,274,068	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			287	18,274,068	287	18,274,068	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22	722,027	
		004 FULL TIME UNIFORMED PERSONNEL	46	1,424,256	46	1,424,256	
SUBTOTAL FOR F/T SALARIED			68	2,146,283	68	2,146,283	
SUBTOTAL FOR BUDGET CODE 1910			68	2,146,283	68	2,146,283	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			68	2,146,283	68	2,146,283	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,034,620	125	4,034,620	
		004 FULL TIME UNIFORMED PERSONNEL	1,647	106,267,025	1,647	106,267,025	
SUBTOTAL FOR F/T SALARIED			1,772	110,301,645	1,772	110,301,645	
SUBTOTAL FOR BUDGET CODE 1920			1,772	110,301,645	1,772	110,301,645	
TOTAL FOR NARCOTICS DIVISION			1,772	110,301,645	1,772	110,301,645	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507	
		004 FULL TIME UNIFORMED PERSONNEL	199	12,691,966	199	12,691,966	
SUBTOTAL FOR F/T SALARIED			205	12,886,473	205	12,886,473	
SUBTOTAL FOR BUDGET CODE 1930			205	12,886,473	205	12,886,473	
TOTAL FOR PUBLIC MORALS DIVISION			205	12,886,473	205	12,886,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650	
SUBTOTAL FOR F/T SALARIED			11	1,142,650	11	1,142,650	
SUBTOTAL FOR BUDGET CODE 1940			11	1,142,650	11	1,142,650	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FIELD CONTROL DIVISION			11	1,142,650	11	1,142,650			
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON									
BUDGET CODE: 1950 SPECIAL SERVICES DIV									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730			
SUBTOTAL FOR F/T SALARIED				730		730			
SUBTOTAL FOR BUDGET CODE 1950				730		730			
TOTAL FOR SPECIAL SERVICES DIVISON				730		730			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION									
BUDGET CODE: 1960 AUTO CRIME DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,495	2	57,495			
		004 FULL TIME UNIFORMED PERSONNEL	116	6,762,305	116	6,762,305			
SUBTOTAL FOR F/T SALARIED			118	6,819,800	118	6,819,800			
SUBTOTAL FOR BUDGET CODE 1960			118	6,819,800	118	6,819,800			
TOTAL FOR AUTO CRIME DIVISION			118	6,819,800	118	6,819,800			
TOTAL FOR OPERATIONS			33,143	2,415,715,278	33,141	2,463,702,331	2-		47,987,053

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,143	2,415,715,278	33,141	2,463,702,331	47,987,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33,143	2,415,715,278	33,141	2,463,702,331	47,987,053

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,344,110,708	2,448,905,651	104,794,943
OTHER CATEGORICAL	5,897,807		5,897,807-
CAPITAL FUNDS - I.F.A.			
STATE	3,352,577	644,464	2,708,113-
FEDERAL - C.D.			
FEDERAL - OTHER	62,354,186	14,152,216	48,201,970-
INTRA-CITY SALES			
TOTAL	2,415,715,278	2,463,702,331	47,987,053

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	ADMINISTRATIVE MANAGER	D 056	10025	46,343-153,151	9	588,769	9	588,769		
1113	ADMIN PRINTING SERVICE MG	D 056	10096	47,270-153,151	1	102,876	1	102,876		
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-153,151	3	403,145	3	403,145		
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	54,951- 63,551	3	130,124	3	130,124		
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	43	1,434,110	43	1,434,110		
1130	AGENCY ATTORNEY	D 056	30087	54,369- 93,978	1	68,466	1	68,466		
1131	CUSTODIAN	D 056	80609	28,204- 60,521	8	238,203	8	238,203		
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	61,715	1	61,715		
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	47,270-153,151	1	111,016	1	111,016		
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	2	175,822	2	175,822		
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	47,270-153,151	1	110,016	1	110,016		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	18	1,100,742	18	1,100,742		
1213	COMPUTER SPEC SOFTWARE	D 056	13632	70,641-102,653	1	85,246	1	85,246		
1230	*ATTORNEY AT LAW	D 056	30085	54,369- 93,978	1	68,466	1	68,466		
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672- 43,434	1	34,750	1	34,750		
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255- 51,039	2	80,510	2	80,510		
1236	BOOKKEEPER	D 056	40526	33,067- 43,130	17	590,100	17	590,100		
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	46,343-107,525	2	201,932	2	201,932		
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	203,204	3	203,204		
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	164	11,002,858	164	11,002,858		
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	80,388	1	80,388		
1300	COMPOSITOR(JOB)	D 056	92110	84,898- 84,898	3	258,938	3	258,938		
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	57,406- 84,035	4	241,613	4	241,613		
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	58,405- 91,573	1	77,679	1	77,679		
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	70,508	2	70,508		
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	100,888	2	100,888		
1321	PRINTING PRESS OPERATOR	D 056	92123	61,867- 61,867	12	748,594	12	748,594		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	127	5,574,956	127	5,574,956		
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	6	213,837	6	213,837		
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	5	262,073	5	262,073		
1333	MANAGER OF RADIO REPAIR O	D 056	82987	47,270-153,151	2	167,559	2	167,559		
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	66,519- 66,519	4	266,318	4	266,318		
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	37,405- 67,853	2	84,721	2	84,721		
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	62,635- 85,014	1	54,466	1	54,466		
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	94,846	2	94,846		
1401	PAINTER	D 056	91830	49,786- 56,898	3	163,224	3	163,224		
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	4	158,572	4	158,572		
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	46,343-153,151	1	61,157	1	61,157		
1430	HORSESHOER	D 056	92320	50,383- 50,383	3	151,150	3	151,150		
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	9	415,156	9	415,156		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1464	ASSISTANT CHEMIST	D 056	21810	45,620- 58,091	2	91,240	2	91,240		
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	47,270-153,151	1	62,949	1	62,949		
1474	SENIOR PHOTOGRAPHER	D 056	90635	41,572- 55,981	5	210,135	5	210,135		
1476	PHOTOGRAPHER	D 056	90610	36,598- 44,816	24	863,334	24	863,334		
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	36,212- 52,750	3	118,460	3	118,460		
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	46,181- 57,708	1	46,181	1	46,181		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	43,456- 43,456	3	133,876	3	133,876		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	2	98,907	2	98,907		
1524	SECRETARY LEVELS 1A	D 056	10252	24,967- 47,087	15	452,711	15	452,711		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	19	580,444	19	580,444		
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	5	232,829	5	232,829		
1535	POLICE ADMINISTRATIVE AID	D 056	10444 0	0-0 0	1,318	40,551,431	1,318	40,551,431		
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,567- 59,830	83	3,513,174	83	3,513,174		
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	37,426	1	37,426		
1544		D 056	90215 0	0-0 0	1	32,119	1	32,119		
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	23	934,582	23	934,582		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1,084	40,565,969	1,084	40,565,969		
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	44,868	1	44,868		
1549	SUPERVISING POLICE COMMUN	D 056	71013	44,623- 50,949	121	6,061,084	121	6,061,084		
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	60,698- 69,963	51	2,761,373	51	2,761,373		
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,716- 63,243	4	142,279	4	142,279		
1559	STOCK WORKER	D 056	12200	27,515- 40,159	29	801,409	29	801,409		
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	131	7,589,940	131	7,589,940		
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	47,270-153,151	2	212,970	2	212,970		
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	47,270-153,151	1	94,878	1	94,878		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	499	18,964,645	499	18,964,645		
1580	HOSTLER	D 056	81901	29,574- 36,086	26	748,739	26	748,739		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	46	1,697,259	46	1,697,259		
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518	1	45,518		
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	90,946	3	90,946		
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	31,368	1	31,368		
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	6	137,016	6	137,016		
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	234,938	6	234,938		
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	27	776,595	27	776,595		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	139	3,779,056	139	3,779,056		
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	32	2,813,152	32	2,813,152		
1710	POLICE ATTENDANT	D 056	90202	31,946- 31,946	8	256,543	8	256,543		
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	13	438,186	13	438,186		
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	16	441,115	16	441,115		
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	67,734	1	67,734		
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	3	203,204	3	203,204		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
1880	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	2	102,236	2	102,236		
2300	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,870- 33,923	1	29,870	1	29,870		
6219	POLICE COMMUNICATIONS TEC D	056	71012	33,440- 39,453	3	95,958	3	95,958		
SUBTOTAL FOR OBJECT 001					4,316	167,749,977	4,316	167,749,977		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1535	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	30,753	1	30,753		
1755	CHIEF OF DETECTIVES	D 056	7026H	47,270-153,151	1	163,145	1	163,145		
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	47,270-153,151	1	163,145	1	163,145		
1757	CHIEF OF DEPARTMENT	D 056	7026P	47,270-153,151	1	172,788	1	172,788		
1770	CHIEF OF PATROL	D 056	7026K	47,270-153,151	1	163,145	1	163,145		
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	47,270-153,151	14	2,227,652	14	2,227,652		
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	27	3,265,137	27	3,265,137		
1790	INSPECTOR	D 056	7026E	57,685-114,806	55	6,308,554	55	6,308,554		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	79	8,613,370	79	8,613,370		
1820	CAPTAIN	D 056	70265	83,908-103,577	307	29,618,257	307	29,618,257		
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	45	4,434,172	45	4,434,172		
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	27	2,677,967	27	2,677,967		
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	1,047	94,304,898	1,047	94,304,898		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	34	2,912,026	34	2,912,026		
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	72	6,074,251	72	6,074,251		
1860	SERGEANT	D 056	70235	67,355- 76,403	2,973	218,191,846	2,973	218,191,846		
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	194	17,524,214	194	17,524,214		
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	517	40,685,315	517	40,685,315		
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	2,795	191,673,570	2,795	191,673,570		
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	463	31,569,634	463	31,569,634		
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	3	183,894	3	183,894		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	16,709	871,683,768	16,709	871,683,768		
SUBTOTAL FOR OBJECT 004					25,366	1,532,641,501	25,366	1,532,641,501		

POSITION SCHEDULE FOR U/A 001	29,682	1,700,391,478	29,682	1,700,391,478		
PLANNED INCREASES/(DECREASES)	3,461	198,270,161	3,459	198,155,587	-2	-114,574
TOTAL FOR U/A 001	33,143	1,898,661,639	33,141	1,898,547,065	-2	-114,574

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2710 Counter Terrorism Div.										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	501,650	9	501,650			
		004	FULL TIME UNIFORMED PERSONNEL	88	5,897,423	88	5,897,423			
			SUBTOTAL FOR F/T SALARIED	97	6,399,073	97	6,399,073			
			SUBTOTAL FOR BUDGET CODE 2710	97	6,399,073	97	6,399,073			
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	8,394,843	113	8,394,843			
			SUBTOTAL FOR F/T SALARIED	114	8,424,657	114	8,424,657			
			SUBTOTAL FOR BUDGET CODE 2720	114	8,424,657	114	8,424,657			
BUDGET CODE: 2900 D C Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	247,177	3	247,177			
		004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270			
			SUBTOTAL FOR F/T SALARIED	53	3,650,447	53	3,650,447			
			SUBTOTAL FOR BUDGET CODE 2900	53	3,650,447	53	3,650,447			
			TOTAL FOR	264	18,474,177	264	18,474,177			
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER										
BUDGET CODE: 2000 OFF OF POLICE COMMIS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,413,299	25	2,646,227			1,232,928
		004	FULL TIME UNIFORMED PERSONNEL	104	12,723,019	104	11,817,920			905,099-
			SUBTOTAL FOR F/T SALARIED	129	14,136,318	129	14,464,147			327,829
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		85,881		85,881			
				628						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,306,903		13,306,903			
		043 SHIFT DIFFERENTIAL		2,603,941		2,526,336			77,605-
		045 HOLIDAY PAY		4,187,277		4,157,064			30,213-
		SUBTOTAL FOR ADD GRS PAY		20,184,002		20,076,184			107,818-
		SUBTOTAL FOR BUDGET CODE 2000	129	34,464,106	129	34,684,117			220,011
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	506,389	5	506,389			
		004 FULL TIME UNIFORMED PERSONNEL	11	1,376,766	11	1,376,766			
		SUBTOTAL FOR F/T SALARIED	16	1,883,155	16	1,883,155			
		SUBTOTAL FOR BUDGET CODE 2700	16	1,883,155	16	1,883,155			
TOTAL FOR OFFICE OF POLICE COMMISSIONER			145	36,347,261	145	36,567,272			220,011
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	698,716	13	943,704			244,988
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
		SUBTOTAL FOR F/T SALARIED	25	2,414,859	25	2,659,847			244,988
		SUBTOTAL FOR BUDGET CODE 2010	25	2,414,859	25	2,659,847			244,988
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	2,414,859	25	2,659,847			244,988
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,755,231	35	1,755,231			
		004 FULL TIME UNIFORMED PERSONNEL	54	10,805,136	54	10,805,136			
		SUBTOTAL FOR F/T SALARIED	89	12,560,367	89	12,560,367			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2020			89	12,560,367	89	12,560,367	
TOTAL FOR OFFICE OF MGMT AND PLANNING			89	12,560,367	89	12,560,367	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	584,323	14	584,323	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,725,555	29	1,725,555	
SUBTOTAL FOR F/T SALARIED			43	2,309,878	43	2,309,878	
SUBTOTAL FOR BUDGET CODE 2030			43	2,309,878	43	2,309,878	
TOTAL FOR EMPLOYEE RELATIONS SECTION			43	2,309,878	43	2,309,878	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	7,626,792	280	7,945,759	318,967
		004 FULL TIME UNIFORMED PERSONNEL	514	81,293,311	514	81,293,311	
SUBTOTAL FOR F/T SALARIED			794	88,920,103	794	89,239,070	318,967
03 UNSALARIED		031 UNSALARIED		9,336,214		9,370,092	33,878
SUBTOTAL FOR UNSALARIED				9,336,214		9,370,092	33,878
04 ADD GRS PAY		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2040			794	98,256,317	794	98,609,162	352,845
TOTAL FOR DEPUTY COMM OF TRAINING			794	98,256,317	794	98,609,162	352,845

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,117,969	38	2,117,969			
		004 FULL TIME UNIFORMED PERSONNEL	317	32,386,130	317	32,386,130			
SUBTOTAL FOR F/T SALARIED			355	34,504,099	355	34,504,099			
SUBTOTAL FOR BUDGET CODE 2130			355	34,504,099	355	34,504,099			
TOTAL FOR INTELLIGENCE DIVISION			355	34,504,099	355	34,504,099			
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL	55		55				
SUBTOTAL FOR F/T SALARIED			55		55				
SUBTOTAL FOR BUDGET CODE 2140			55		55				
TOTAL FOR INSPECTIONS DIVISION			55		55				
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,289	30	1,053,289			
		004 FULL TIME UNIFORMED PERSONNEL	526	43,973,336	526	43,973,336			
SUBTOTAL FOR F/T SALARIED			556	45,026,625	556	45,026,625			
SUBTOTAL FOR BUDGET CODE 2150			556	45,026,625	556	45,026,625			
TOTAL FOR INTERNAL AFFAIRS DIVISION			556	45,026,625	556	45,026,625			
			631						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	481,961	7	481,961			
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24	2,141,387			
		SUBTOTAL FOR F/T SALARIED	31	2,623,348	31	2,623,348			
		SUBTOTAL FOR BUDGET CODE 2300	31	2,623,348	31	2,623,348			
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,623,348	31	2,623,348			
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	973,790	24	973,790			
		004 FULL TIME UNIFORMED PERSONNEL	182	5,089,513	182	5,089,513			
		SUBTOTAL FOR F/T SALARIED	206	6,063,303	206	6,063,303			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
		SUBTOTAL FOR BUDGET CODE 2400	206	6,288,869	206	6,288,869			
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	206	6,288,869	206	6,288,869			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,731,159	85	4,731,159			
		004 FULL TIME UNIFORMED PERSONNEL	67	4,070,079	67	4,070,079			
		SUBTOTAL FOR F/T SALARIED	152	8,801,238	152	8,801,238			
03 UNSALARIED		031 UNSALARIED		5,916		5,916			
		SUBTOTAL FOR UNSALARIED		5,916		5,916			
			632						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			152	8,807,154	152	8,807,154	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			152	8,807,154	152	8,807,154	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,740,416	52	1,740,416	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,950,401	29	1,950,401	
SUBTOTAL FOR F/T SALARIED			81	3,690,817	81	3,690,817	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
SUBTOTAL FOR UNSALARIED				7,983		7,983	
SUBTOTAL FOR BUDGET CODE 2510			81	3,698,800	81	3,698,800	
TOTAL FOR LICENSE DIVISION			81	3,698,800	81	3,698,800	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	777,380	10	777,380	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			16	1,287,704	16	1,287,704	
SUBTOTAL FOR BUDGET CODE 2600			16	1,287,704	16	1,287,704	
TOTAL FOR DEPUTY COMMISSIONER TRIALS			16	1,287,704	16	1,287,704	
TOTAL FOR EXECUTIVE MANAGEMENT			2,812	272,599,458	2,812	273,417,302	817,844

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,812	272,599,458	2,812	273,417,302	817,844
FINANCIAL PLAN SAVINGS APPROPRIATION	2,812	272,599,458	2,812	273,417,302	817,844

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	272,599,458	273,417,302	817,844
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	272,599,458	273,417,302	817,844

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 056	12991	47,270-181,719	1	181,719	1	181,719		
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-153,151	4	509,457	4	509,457		
1108	HEALTH SERVICES MANAGER	D 056	10069	47,270-153,151	1	72,735	1	72,735		
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	47,270-153,151	1	121,892	1	121,892		
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	47,270-153,151	1	97,646	1	97,646		
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	47,270-153,151	2	157,554	2	157,554		
1130	AGENCY ATTORNEY	D 056	30087	54,369- 93,978	28	1,737,793	28	1,737,793		
1131	CUSTODIAN	D 056	80609	28,204- 60,521	3	86,367	3	86,367		
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	47,270-153,151	13	1,313,954	13	1,313,954		
1135	ASSISTANT COMMISSIONER	D 056	12927	47,270-153,151	1	132,262	1	132,262		
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	46,343-153,151	2	235,520	2	235,520		
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	46,343-153,151	1	163,145	1	163,145		
1147	SECRETARY OF THE DEPARTME	D 056	12859	47,270-153,151	1	163,145	1	163,145		
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	7	498,208	7	498,208		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	23	1,380,899	23	1,380,899		
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	7	324,694	7	324,694		
1220	DIRECTOR OF TRAINING (POL	D 056	12676	47,270-153,151	1	163,145	1	163,145		
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	5	359,140	5	359,140		
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	4	317,911	4	317,911		
1237	AGENCY ATTORNEY INTERNE	D 056	30086	53,655- 56,648	9	426,911	9	426,911		
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	3	132,122	3	132,122		
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	57,406- 84,035	2	136,577	2	136,577		
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	31,589	1	31,589		
1321	PRINTING PRESS OPERATOR	D 056	92123	61,867- 61,867	1	61,867	1	61,867		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	29	1,262,333	29	1,262,333		
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	10	383,623	10	383,623		
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	8	389,528	8	389,528		
1398	GRAPHIC ARTIST	D 056	10069	47,270-153,151	1	50,760	1	50,760		
1401	PAINTER	D 056	91830	49,786- 56,898	1	54,408	1	54,408		
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	47,270-153,151	20	1,332,343	20	1,332,343		
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	47,270-153,151	5	650,839	5	650,839		
1445	RECREATION DIRECTOR	D 056	60430	35,688- 48,310	1	48,386	1	48,386		
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	36,212- 52,750	4	170,126	4	170,126		
1498	ASSOC PUBLIC INFORMATION	D 056	60816	46,181- 57,708	1	46,181	1	46,181		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	3	107,979	3	107,979		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	16	520,070	16	520,070		
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	1	34,660	1	34,660		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	123	3,836,061	123	3,836,061		
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	1	40,907	1	40,907		
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 34,224	1	35,775	1	35,775		
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	14	528,257	14	528,257		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	39,620	1	39,620		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	45	1,714,362	45	1,714,362		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	1	37,553	1	37,553		
1593	CONFIDENTIAL SECRETARY	D 056	10204	32,153- 41,397	1	46,920	1	46,920		
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	3	123,606	3	123,606		
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	46,634	1	46,634		
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	75,545	1	75,545		
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	2	56,210	2	56,210		
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	47,270-153,151	1	84,750	1	84,750		
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	30,986	1	30,986		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	17	440,782	17	440,782		
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	47,270-153,151	1	163,145	1	163,145		
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	47,270-153,151	1	163,145	1	163,145		
1744	DEPUTY COMMISSIONER	D 056	12935	47,270-153,151	4	652,198	4	652,198		
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	94,679	2	94,679		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	84,688	2	84,688		
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	10	259,221	10	259,221		
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	1	32,190	1	32,190		
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	35,481- 37,084	1	37,084	1	37,084		
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	2	81,417	2	81,417		
	SUBTOTAL FOR OBJECT 001				459	22,563,223	459	22,563,223		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	47,270-153,151	1	163,145	1	163,145		
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	1	163,145	1	163,145		
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	47,270-153,151	7	1,113,826	7	1,113,826		
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	7	846,517	7	846,517		
1790	INSPECTOR	D 056	7026E	57,685-114,806	24	2,755,344	24	2,755,344		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	34	3,694,829	34	3,694,829		
1820	CAPTAIN	D 056	70265	83,908-103,577	46	4,465,399	46	4,465,399		
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	30	2,934,982	30	2,934,982		
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	13	1,287,021	13	1,287,021		
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	218	19,728,229	218	19,728,229		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	29	2,452,533	29	2,452,533		
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	60	5,008,978	60	5,008,978		
1860	SERGEANT	D 056	70235	67,355- 76,403	602	44,708,568	602	44,708,568		
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	73	6,594,163	73	6,594,163		
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	190	14,940,111	190	14,940,111		
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	434	29,619,564	434	29,619,564		
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	44	2,951,111	44	2,951,111		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	3	184,359	3	184,359		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	2,209	81,298,521	2,209	81,298,521		
	SUBTOTAL FOR OBJECT 004				4,025	224,910,345	4,025	224,910,345		

POSITION SCHEDULE FOR U/A 002	4,484	247,473,568	4,484	247,473,568	
PLANNED INCREASES/(DECREASES)	-1,672	-92,278,280	-1,672	-92,278,280	
TOTAL FOR U/A 002	2,812	155,195,288	2,812	155,195,288	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	167	8,433,146	167	8,223,379			209,767-
	004	FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829			
SUBTOTAL FOR F/T SALARIED			168	8,579,975	168	8,370,208			209,767-
03 UNSALARIED	031	UNSALARIED		133,965,620		134,449,121			483,501
SUBTOTAL FOR UNSALARIED				133,965,620		134,449,121			483,501
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		3,251,371		3,251,371			
	089	FRINGE BENEFITS-OTHER		351,737		351,737			
SUBTOTAL FOR FRINGE BENES				3,603,108		3,603,108			
SUBTOTAL FOR BUDGET CODE 3000			168	163,694,271	168	163,968,005			273,734
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,247,175	32	2,274,788			27,613
	004	FULL TIME UNIFORMED PERSONNEL	227	12,299,497	227	12,237,995			61,502-
SUBTOTAL FOR F/T SALARIED			259	14,546,672	259	14,512,783			33,889-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		8,747		5,781			2,966-
	045	HOLIDAY PAY		9,127		6,031			3,096-
	048	OVERTIME UNIFORM FORCES		370,000		370,000			
SUBTOTAL FOR ADD GRS PAY				387,874		381,812			6,062-
SUBTOTAL FOR BUDGET CODE 3100			259	14,934,546	259	14,894,595			39,951-
TOTAL FOR			427	178,628,817	427	178,862,600			233,783

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		427	178,628,817	427	178,862,600	233,783

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427	178,628,817	427	178,862,600	233,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	427	178,628,817	427	178,862,600	233,783

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,978,468		15,014,750	36,282
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		163,650,349		163,847,850	197,501
TOTAL		178,628,817		178,862,600	233,783

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1102	ADMINISTRATIVE SCHOOL SEC D	056	10083	39,154-156,000	16	1,010,021	16	1,010,021		
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	115	6,207,700	115	6,207,700		
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-150,148	22	1,073,215	22	1,073,215		
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-153,151	1	92,946	1	92,946		
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	57,406- 84,035	1	57,406	1	57,406		
1306	SUPERVISOR OF SCHOOL SECU	D 056	13651	44,162- 62,769	1	38,402	1	38,402		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	5	228,281	5	228,281		
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	45,319	1	45,319		
1460	COMPUTER AIDE	D 056	13620	35,335- 49,387	2	77,318	2	77,318		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	4	129,566	4	129,566		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	5	160,853	5	160,853		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	3	85,989	3	85,989		
1559	STOCK WORKER	D 056	12200	27,515- 40,159	2	48,698	2	48,698		
	SUBTOTAL FOR OBJECT 001				181	9,433,623	181	9,433,623		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	241,862	2	241,862		
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	2	229,612	2	229,612		
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	5	517,885	5	517,885		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	1	94,844	1	94,844		
1850	LIEUTENANT (POLICE) (RECU	0 056	70260	84,156- 93,176	7	635,575	7	635,575		
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	3	255,900	3	255,900		
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	30	2,240,712	30	2,240,712		
1880	POLICE OFFICER (RECURRING	D 056	7021A	62,264- 70,032	167	9,379,927	167	9,379,927		
	SUBTOTAL FOR OBJECT 004				219	13,814,377	219	13,814,377		
POSITION SCHEDULE FOR U/A 003					400	23,248,000	400	23,248,000		
PLANNED INCREASES/(DECREASES)					27	1,569,240	27	1,569,240		
TOTAL FOR U/A 003					427	24,817,240	427	24,817,240		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,045,000		1,045,000	
		SUBTOTAL FOR F/T SALARIED		1,045,000		1,045,000	
03 UNSALARIED		031 UNSALARIED				14,887	14,887
		SUBTOTAL FOR UNSALARIED				14,887	14,887
		SUBTOTAL FOR BUDGET CODE 4540		1,045,000		1,059,887	14,887
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,500,000	13	2,500,000	
		004 FULL TIME UNIFORMED PERSONNEL	4	283,095	4	283,095	
		SUBTOTAL FOR F/T SALARIED	17	2,783,095	17	2,783,095	
04 ADD GRS PAY		045 HOLIDAY PAY		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 4550	17	2,808,095	17	2,783,095	25,000-
		TOTAL FOR	17	3,853,095	17	3,842,982	10,113-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,448,743	46	6,695,719	3,246,976
		004 FULL TIME UNIFORMED PERSONNEL	20	3,977,976	20	3,737,862	240,114-
		SUBTOTAL FOR F/T SALARIED	66	7,426,719	66	10,433,581	3,006,862
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		574,573		574,573	
		042 LONGEVITY DIFFERENTIAL		5,755,258		5,755,258	
		043 SHIFT DIFFERENTIAL		1,315,014		1,306,317	8,697-
		045 HOLIDAY PAY		2,402,284		2,417,983	15,699
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		10,332,129		10,339,131	7,002

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,231,870		41,231,870		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384		
		081 ANNUITY CONTRIBUTIONS		24,971,351		25,076,351		105,000
		SUBTOTAL FOR FRINGE BENES		67,218,605		67,323,605		105,000
		SUBTOTAL FOR BUDGET CODE 4000	66	84,977,453	66	88,096,317		3,118,864
BUDGET CODE: 4410 Quartermaster Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,312,538	26	1,312,538		
		004 FULL TIME UNIFORMED PERSONNEL	28	1,816,263	28	1,816,263		
		SUBTOTAL FOR F/T SALARIED	54	3,128,801	54	3,128,801		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 4410	54	3,128,801	54	3,128,801		
BUDGET CODE: 4420 Equipment Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,502	5	251,502		
		004 FULL TIME UNIFORMED PERSONNEL	5	321,366	5	321,366		
		SUBTOTAL FOR F/T SALARIED	10	572,868	10	572,868		
		SUBTOTAL FOR BUDGET CODE 4420	10	572,868	10	572,868		
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	130	88,679,122	130	91,797,986		3,118,864
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,626,038	51	2,626,038		
		004 FULL TIME UNIFORMED PERSONNEL	20	1,237,949	20	1,237,949		
		SUBTOTAL FOR F/T SALARIED	71	3,863,987	71	3,863,987		
		SUBTOTAL FOR BUDGET CODE 4200	71	3,863,987	71	3,863,987		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PAYROLL PENSION SECTION			71	3,863,987	71	3,863,987	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,909,449	42	1,909,449	
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667	
SUBTOTAL FOR F/T SALARIED			44	2,001,116	44	2,001,116	
SUBTOTAL FOR BUDGET CODE 4300			44	2,001,116	44	2,001,116	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			44	2,001,116	44	2,001,116	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,283,183	102	1,283,183	
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19	944,404	
SUBTOTAL FOR F/T SALARIED			121	2,227,587	121	2,227,587	
SUBTOTAL FOR BUDGET CODE 4500			121	2,227,587	121	2,227,587	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			121	2,227,587	121	2,227,587	
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	178,723	8	178,723	
		004 FULL TIME UNIFORMED PERSONNEL	13		13		
SUBTOTAL FOR F/T SALARIED			21	178,723	21	178,723	
SUBTOTAL FOR BUDGET CODE 4510			21	178,723	21	178,723	
			644				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EQUIPMENT SECTION			21	178,723	21	178,723		
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	12,030,008	212	12,064,225		34,217
		004 FULL TIME UNIFORMED PERSONNEL	38	2,695,880	38	2,695,880		
SUBTOTAL FOR F/T SALARIED			250	14,725,888	250	14,760,105		34,217
SUBTOTAL FOR BUDGET CODE 4520			250	14,725,888	250	14,760,105		34,217
TOTAL FOR BUILDING MAINTENANCE SECTION			250	14,725,888	250	14,760,105		34,217
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,941	30	3,941		
		004 FULL TIME UNIFORMED PERSONNEL	32	639,639	32	639,639		
SUBTOTAL FOR F/T SALARIED			62	643,580	62	643,580		
SUBTOTAL FOR BUDGET CODE 4530			62	643,580	62	643,580		
TOTAL FOR QUARTERMASTER SECTION			62	643,580	62	643,580		
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	10,460,915	253	10,460,915		
		004 FULL TIME UNIFORMED PERSONNEL	113	6,655,788	113	6,655,788		
SUBTOTAL FOR F/T SALARIED			366	17,116,703	366	17,116,703		
			645					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4600			366	17,116,703	366	17,116,703		
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			366	17,116,703	366	17,116,703		
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,719	14	440,719		
		004 FULL TIME UNIFORMED PERSONNEL	32	1,163,646	32	1,163,646		
SUBTOTAL FOR F/T SALARIED			46	1,604,365	46	1,604,365		
SUBTOTAL FOR BUDGET CODE 4900			46	1,604,365	46	1,604,365		
TOTAL FOR OFFICE FIRST DEPUTY COMMR			46	1,604,365	46	1,604,365		
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY								
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,781	2	455,849		149,068
		004 FULL TIME UNIFORMED PERSONNEL	9	553,370	9	553,370		
SUBTOTAL FOR F/T SALARIED			11	860,151	11	1,009,219		149,068
SUBTOTAL FOR BUDGET CODE 4910			11	860,151	11	1,009,219		149,068
TOTAL FOR OFFICE OF LABOR POLICY			11	860,151	11	1,009,219		149,068

RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4930 DEPARTMENT ADVOCATES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,400,293	43	2,400,293			
		004 FULL TIME UNIFORMED PERSONNEL	46	1,462,340	46	1,462,340			
		SUBTOTAL FOR F/T SALARIED	89	3,862,633	89	3,862,633			
		SUBTOTAL FOR BUDGET CODE 4930	89	3,862,633	89	3,862,633			
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	89	3,862,633	89	3,862,633			
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5000 PERSONNEL BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	849,574	15	849,574			
		004 FULL TIME UNIFORMED PERSONNEL	6	1,547,789	6	1,547,789			
		SUBTOTAL FOR F/T SALARIED	21	2,397,363	21	2,397,363			
03 UNSALARIED		031 UNSALARIED		412,481		412,481			
		SUBTOTAL FOR UNSALARIED		412,481		412,481			
		SUBTOTAL FOR BUDGET CODE 5000	21	2,809,844	21	2,809,844			
		TOTAL FOR PERSONNEL BUREAU	21	2,809,844	21	2,809,844			
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5100 STAFF SERVICES SECTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	201,409	17	201,409			
		004 FULL TIME UNIFORMED PERSONNEL	11	1,241,281	11	1,241,281			
		SUBTOTAL FOR F/T SALARIED	28	1,442,690	28	1,442,690			
		SUBTOTAL FOR BUDGET CODE 5100	28	1,442,690	28	1,442,690			
		TOTAL FOR STAFF SERVICES SECTION	28	1,442,690	28	1,442,690			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,342,144	145		6,342,144
		004 FULL TIME UNIFORMED PERSONNEL	32	4,542,060	32		4,542,060
		SUBTOTAL FOR F/T SALARIED	177	10,884,204	177		10,884,204
03 UNSALARIED		031 UNSALARIED		5,189			5,189
		SUBTOTAL FOR UNSALARIED		5,189			5,189
		SUBTOTAL FOR BUDGET CODE 5200	177	10,889,393	177		10,889,393
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	177	10,889,393	177		10,889,393
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	4,015,790	117		4,015,790
		004 FULL TIME UNIFORMED PERSONNEL	163	13,271,305	163		13,271,305
		SUBTOTAL FOR F/T SALARIED	280	17,287,095	280		17,287,095
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	17,587,095	280		17,587,095
		TOTAL FOR APPLICANT PROCESSING DIVISION	280	17,587,095	280		17,587,095
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,028,779	29		1,028,779
		004 FULL TIME UNIFORMED PERSONNEL	15	1,356,160	15		1,356,160

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			44	2,384,939	44	2,384,939	
SUBTOTAL FOR BUDGET CODE 5500			44	2,384,939	44	2,384,939	
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	2,384,939	44	2,384,939	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,304,684	134	6,380,279	75,595
		004 FULL TIME UNIFORMED PERSONNEL	156	11,410,766	156	11,410,766	
SUBTOTAL FOR F/T SALARIED			290	17,715,450	290	17,791,045	75,595
SUBTOTAL FOR BUDGET CODE 5600			290	17,715,450	290	17,791,045	75,595
TOTAL FOR HEALTH SERVICES DIVISION			290	17,715,450	290	17,791,045	75,595
TOTAL FOR ADMINISTRATION-PERSONNEL			2,068	192,446,361	2,068	195,813,992	3,367,631

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,068	192,446,361	2,068	195,813,992	3,367,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,068	192,446,361	2,068	195,813,992	3,367,631

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,446,361	195,813,992	3,367,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,446,361	195,813,992	3,367,631

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	CLERICAL AIDE	D 056	10250	25,414- 30,781	1	25,414	1	25,414		
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	47,270-153,151	1	67,622	1	67,622		
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-153,151	13	1,000,124	13	1,000,124		
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-153,151	8	825,481	8	825,481		
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744	2	90,744		
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	47,270-153,151	1	129,686	1	129,686		
1130	AGENCY ATTORNEY	D 056	30087	54,369- 93,978	19	1,329,856	19	1,329,856		
1131	CUSTODIAN	D 056	80609	28,204- 60,521	3	86,700	3	86,700		
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	47,270-153,151	1	95,328	1	95,328		
1138	ASSISTANT ADVOCATE (POL	D 056	05351	53,036- 77,231	3	211,462	3	211,462		
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	5	364,500	5	364,500		
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	3	259,394	3	259,394		
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	7	482,695	7	482,695		
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	5	386,396	5	386,396		
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	47,270-153,151	1	162,348	1	162,348		
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	46,343-153,151	4	380,280	4	380,280		
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	6	418,733	6	418,733		
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	81,028-106,348	1	61,427	1	61,427		
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	47,270-153,151	1	135,218	1	135,218		
1178	AGENCY CHIEF CONTRACTING	D 056	82950	47,270-153,151	1	122,181	1	122,181		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	55	3,331,571	55	3,331,571		
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380-102,041	1	98,198	1	98,198		
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	27,527- 35,894	2	55,054	2	55,054		
1197	SUPERVISING NUTRITIONIST	D 056	50460	60,657- 65,319	1	61,137	1	61,137		
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	39,570	1	39,570		
1205	SUPERVISOR ELECTRICIAN	D 056	91769	87,239- 87,239	3	261,717	3	261,717		
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	70,641-102,653	29	2,335,657	29	2,335,657		
1214	SUPERVISOR OF MECHANICAL	D 056	34221	49,201- 84,196	1	64,006	1	64,006		
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	47,270-153,151	1	122,467	1	122,467		
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	47,270-153,151	1	70,204	1	70,204		
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	2	172,491	2	172,491		
1233	ASSOCIATE BOOKEEPER	D 056	40527	40,255- 51,039	19	767,290	19	767,290		
1236	BOOKEEPER	D 056	40526	33,067- 43,130	20	701,046	20	701,046		
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	47,270-153,151	1	88,693	1	88,693		
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	5	329,590	5	329,590		
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	47,270-153,151	1	97,225	1	97,225		
1263	PSYCHOLOGIST	D 056	52110	55,112- 80,643	23	1,270,577	23	1,270,577		
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	47,589- 71,953	1	67,344	1	67,344		
1269	ASST CHEMICAL ENGINEER	D 056	20510	49,201- 64,196	1	58,405	1	58,405		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1278	COMPUTER SPECIALIST (OPER	D 056	13622	70,641- 75,558	2	132,120	2	132,120		
1280	CITY RESEARCH SCIENTIST	D 056	21744	65,085-105,433	2	130,170	2	130,170		
1289	ARCHITECT	D 056	21215	58,405- 91,573	3	179,751	3	179,751		
1290	ASSISTANT ARCHITECT	D 056	21210	49,201- 64,196	1	57,868	1	57,868		
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	24	1,929,312	24	1,929,312		
1296	ELECTRICIANS HELPER	D 056	91722	52,252- 52,252	2	104,504	2	104,504		
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	21	948,051	21	948,051		
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	57,406- 84,035	82	4,961,952	82	4,961,952		
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	45	2,219,271	45	2,219,271		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	42,775- 81,785	8	399,491	8	399,491		
1305	COMPUTER OPERATIONS MANAG	D 056	10074	47,270-153,151	1	94,350	1	94,350		
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	44,162- 62,769	9	421,170	9	421,170		
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	58,405- 91,573	4	323,098	4	323,098		
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	13	1,117,517	13	1,117,517		
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803	1	79,803		
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	3	225,231	3	225,231		
1322	WELDER	D 056	92355	49,506- 49,506	2	177,939	2	177,939		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	53	2,373,667	53	2,373,667		
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	5	182,724	5	182,724		
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	14	676,173	14	676,173		
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	154,381	2	154,381		
1339	TELECOMMUNICATIONS SPECIA	D 056	20248	62,635- 85,014	1	62,635	1	62,635		
1340	CARPENTER	D 056	92005	37,746- 53,578	20	1,434,194	20	1,434,194		
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	16	1,292,554	16	1,292,554		
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	39,159- 51,146	2	86,802	2	86,802		
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	55,906- 73,534	3	179,152	3	179,152		
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	9	443,776	9	443,776		
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	46,343-153,151	5	402,678	5	402,678		
1425	STENOGRAPHIC SPECIALIST	D 056	10217	31,292- 51,784	1	37,984	1	37,984		
1435	STENOGRAPHIC SPECIALIST	D 056	10217	31,292- 51,784	1	44,928	1	44,928		
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	15	954,508	15	954,508		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY07-01/19/07			DEPARTMENTAL ESTI FY08			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									
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	65,628	1	65,628	
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	6	274,801	6	274,801	
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	2	116,196	2	116,196	
1481	MAINTENANCE WORKER	D 056	90698	33,742- 47,105	41	1,938,339	41	1,938,339	
1482	SUPERVISOR	D 056	91310	53,852- 56,054	3	176,236	3	176,236	
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	11	547,283	11	547,283	
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	18	604,355	18	604,355	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	26	842,552	26	842,552	
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	16	680,595	16	680,595	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	154	4,706,366	154	4,706,366	
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	2	73,039	2	73,039	
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 34,224	21	716,047	21	716,047	
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	38	1,394,625	38	1,394,625	
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	3	116,854	3	116,854	
1549	SUPV POLICE COMMICATIONS	D 056	71013	44,623- 50,949	1	51,078	1	51,078	
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,716- 63,243	3	103,893	3	103,893	
1559	STOCK WORKER	D 056	12200	27,515- 40,159	16	442,282	16	442,282	
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	86	3,265,076	86	3,265,076	
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	6	224,817	6	224,817	
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	51,259	1	51,259	
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	1	43,917	1	43,917	
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	46,728	1	46,728	
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	87,093	3	87,093	
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 47,817	2	66,268	2	66,268	
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	2	54,146	2	54,146	
1634	ELEVATOR MECHANIC	D 056	90710	66,398- 66,398	1	66,398	1	66,398	
1635	ELEVATOR OPERATOR	D 056	90769	70,574- 70,574	1	70,574	1	70,574	
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	39	1,036,552	39	1,036,552	
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	1	36,785	1	36,785	
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	270,938	4	270,938	
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	47,270-153,151	1	177,254	1	177,254	
1744	DEPUTY COMMISSIONER	D 056	12935	47,270-153,151	1	163,145	1	163,145	
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	2	62,803	2	62,803	
2170	CASHIER	D 056	10605	31,368- 47,087	1	27,277	1	27,277	
	SUBTOTAL FOR OBJECT 001				1,189	60,544,242	1,189	60,544,242	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1775	CHIEF OF PERSONNEL	D 056	7026L	47,270-153,151	1	163,145	1	163,145	
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	2	241,862	2	241,862	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
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	6	654,180	6	654,180		
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	47,270-153,151	1	163,145	1	163,145		
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	4	392,496	4	392,496		
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	21	1,847,274	21	1,847,274		
1820	CAPTAIN	D 056	70265	83,908-103,577	16	1,639,185	16	1,639,185		
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	11	1,097,331	11	1,097,331		
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	65	5,928,846	65	5,928,846		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	12	1,031,205	12	1,031,205		
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	144	10,783,223	144	10,783,223		
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	6	541,986	6	541,986		
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	22	1,730,193	22	1,730,193		
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	8	557,391	8	557,391		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	13	866,371	13	866,371		
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	459	26,631,497	459	26,631,497		
7026	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	109,030	1	109,030		
SUBTOTAL FOR OBJECT 004					802	55,319,991	802	55,319,991		

POSITION SCHEDULE FOR U/A 004	1,991	115,864,233	1,991	115,864,233		
PLANNED INCREASES/(DECREASES)	77	4,480,937	77	4,480,937		
TOTAL FOR U/A 004	2,068	120,345,170	2,068	120,345,170		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE								
BUDGET CODE: 6000 OFF OF DEP COMM CRIM								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299		
		043 SHIFT DIFFERENTIAL		2,776,518		2,345,371		431,147-
		045 HOLIDAY PAY		2,947,311		2,942,403		4,908-
SUBTOTAL FOR ADD GRS PAY				5,741,128		5,305,073		436,055-
SUBTOTAL FOR BUDGET CODE 6000				5,741,128		5,305,073		436,055-
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE				5,741,128		5,305,073		436,055-
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	776,338	21	1,696,843		920,505
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996		
SUBTOTAL FOR F/T SALARIED				45	2,242,334	45	3,162,839	920,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY					125,000		125,000	
SUBTOTAL FOR BUDGET CODE 6100				45	2,367,334	45	3,287,839	920,505
TOTAL FOR CRIMINAL JUSTICE BUREAU				45	2,367,334	45	3,287,839	920,505
RESPONSIBILITY CENTER: 6110 COURT DIVISION								
BUDGET CODE: 6110 COURT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,789,883	236	7,789,883		
		004 FULL TIME UNIFORMED PERSONNEL	111	34,241,913	111	34,241,913		
SUBTOTAL FOR F/T SALARIED				347	42,031,796	347	42,031,796	
				655				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL				263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,354,467		3,617,529		263,062	
		SUBTOTAL FOR BUDGET CODE 6110	347	45,386,263	347	45,649,325		263,062	
		TOTAL FOR COURT DIVISION	347	45,386,263	347	45,649,325		263,062	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WARRANT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	937,636	25	937,636			
		004 FULL TIME UNIFORMED PERSONNEL	243	32,167,127	243	31,939,094		228,033-	
		SUBTOTAL FOR F/T SALARIED	268	33,104,763	268	32,876,730		228,033-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000			
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		40,807		200,000		159,193	
		045 HOLIDAY PAY		4,616				4,616-	
		046 TERMINAL LEAVE		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		2,782,423		2,937,000		154,577	
		SUBTOTAL FOR BUDGET CODE 6120	268	35,887,186	268	35,813,730		73,456-	
		TOTAL FOR WARRANT DIVISION	268	35,887,186	268	35,813,730		73,456-	
		TOTAL FOR CRIMINAL JUSTICE	660	89,381,911	660	90,055,967		674,056	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	89,381,911	660	90,055,967	674,056
FINANCIAL PLAN SAVINGS APPROPRIATION	660	89,381,911	660	90,055,967	674,056

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,353,823	90,027,879	674,056
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	28,088	28,088	
TOTAL	89,381,911	90,055,967	674,056

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	EXECUTIVE AGENCY COUNSEL	D 056	95005	47,270-153,151	2	223,985	2	223,985		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	237,407	4	237,407		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	6	260,817	6	260,817		
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	1	39,205	1	39,205		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	43,456- 43,456	1	43,976	1	43,976		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,967- 47,087	2	66,307	2	66,307		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	136	4,282,972	136	4,282,972		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,567- 59,830	1	42,256	1	42,256		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	66	2,508,763	66	2,508,763		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	6	194,122	6	194,122		
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	2	55,592	2	55,592		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	7	191,101	7	191,101		
1710	POLICE ATTENDANT	D 056	90202	31,946- 31,946	39	1,251,609	39	1,251,609		
	SUBTOTAL FOR OBJECT 001				273	9,398,112	273	9,398,112		
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	1,068,316	11	1,068,316		
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	2	197,580	2	197,580		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	4	402,335	4	402,335		
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	42	3,732,263	42	3,732,263		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	1	80,500	1	80,500		
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	4	344,005	4	344,005		
1860	SERGEANT	D 056	70235	67,355- 76,403	157	11,537,422	157	11,537,422		
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	3	270,993	3	270,993		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	17	1,337,815	17	1,337,815		
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	290	20,104,504	290	20,104,504		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	5	350,160	5	350,160		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	362	20,865,739	362	20,865,739		
	SUBTOTAL FOR OBJECT 004				902	60,745,429	902	60,745,429		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 006				1,175	70,143,541	1,175	70,143,541		
	PLANNED INCREASES/(DECREASES)				-515	-30,743,765	-515	-30,743,765		
	TOTAL FOR U/A 006				660	39,399,776	660	39,399,776		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	6,811,516	186	6,811,516			
SUBTOTAL FOR F/T SALARIED			186	6,811,516	186	6,811,516			
SUBTOTAL FOR BUDGET CODE 7432			186	6,811,516	186	6,811,516			
BUDGET CODE: 7498 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7498									
TOTAL FOR			186	6,811,516	186	6,811,516			
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	7,686,661	258	17,453,075			9,766,414
		004 FULL TIME UNIFORMED PERSONNEL	41	1,891,536	41	1,891,536			
SUBTOTAL FOR F/T SALARIED			299	9,578,197	299	19,344,611			9,766,414
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,338,000		1,338,000			
SUBTOTAL FOR ADD GRS PAY				1,338,000		1,338,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,195,271			1,195,271
SUBTOTAL FOR AMT TO SCHED						1,195,271			1,195,271
SUBTOTAL FOR BUDGET CODE 7400			299	10,916,197	299	21,877,882			10,961,685
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	546,015				30-	546,015-
SUBTOTAL FOR F/T SALARIED			30	546,015				30-	546,015-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,209					9,209-
			660						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		43,077				43,077-	
		043 SHIFT DIFFERENTIAL		22,520				22,520-	
		SUBTOTAL FOR ADD GRS PAY		74,806				74,806-	
06 FRINGE BENES		086 WORKMAN'S COMPENSATION OTHER		7,238				7,238-	
		089 FRINGE BENEFITS-OTHER		155,615				155,615-	
		SUBTOTAL FOR FRINGE BENES		162,853				162,853-	
		SUBTOTAL FOR BUDGET CODE 7406	30	783,674			30-	783,674-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	5,731,680	160	5,731,680			
		SUBTOTAL FOR F/T SALARIED	160	5,731,680	160	5,731,680			
		SUBTOTAL FOR BUDGET CODE 7410	160	5,731,680	160	5,731,680			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	19,290,407	640	19,290,407			
		004 FULL TIME UNIFORMED PERSONNEL		108,000		108,000			
		SUBTOTAL FOR F/T SALARIED	640	19,398,407	640	19,398,407			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		524,268		524,268			
		SUBTOTAL FOR ADD GRS PAY		3,965,413		3,965,413			
		SUBTOTAL FOR BUDGET CODE 7420	640	23,363,820	640	23,363,820			
BUDGET CODE: 7423 FDR Drive Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	152,000			5-	152,000-	
		SUBTOTAL FOR F/T SALARIED	5	152,000			5-	152,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,200				53,200-	
		SUBTOTAL FOR FRINGE BENES		53,200				53,200-	
		SUBTOTAL FOR BUDGET CODE 7423	5	205,200			5-	205,200-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,863,642	59	1,863,642			
		SUBTOTAL FOR F/T SALARIED	59	1,863,642	59	1,863,642			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,863,642	59	1,863,642			
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	194	6,918,006	194	6,918,006			
		SUBTOTAL FOR F/T SALARIED	194	6,918,006	194	6,918,006			
		SUBTOTAL FOR BUDGET CODE 7440	194	6,918,006	194	6,918,006			
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,009,635	203	6,009,635			
		SUBTOTAL FOR F/T SALARIED	203	6,009,635	203	6,009,635			
		SUBTOTAL FOR BUDGET CODE 7450	203	6,009,635	203	6,009,635			
BUDGET CODE: 7453 TEA- Steinway Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	245,000			8-	245,000-	
		SUBTOTAL FOR F/T SALARIED	8	245,000			8-	245,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,750				85,750-	
		SUBTOTAL FOR FRINGE BENES		85,750				85,750-	
		SUBTOTAL FOR BUDGET CODE 7453	8	330,750			8-	330,750-	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	9,360,922	318	9,360,922			
		SUBTOTAL FOR F/T SALARIED	318	9,360,922	318	9,360,922			
			662						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7460			318	9,360,922	318	9,360,922		
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	734,555	25	734,555		
SUBTOTAL FOR F/T SALARIED			25	734,555	25	734,555		
SUBTOTAL FOR BUDGET CODE 7461			25	734,555	25	734,555		
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596		
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596		
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	161,000			5-	161,000-
SUBTOTAL FOR F/T SALARIED			5	161,000			5-	161,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,350				56,350-
SUBTOTAL FOR FRINGE BENES				56,350				56,350-
SUBTOTAL FOR BUDGET CODE 7463			5	217,350			5-	217,350-
BUDGET CODE: 7467 TEA - Battery Place Project								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,150				136,150-
SUBTOTAL FOR FRINGE BENES				136,150				136,150-
SUBTOTAL FOR BUDGET CODE 7467				136,150				136,150-
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	7,688,362	262	7,688,362			
SUBTOTAL FOR F/T SALARIED			262	7,688,362	262	7,688,362			
SUBTOTAL FOR BUDGET CODE 7470			262	7,688,362	262	7,688,362			
BUDGET CODE: 7472 TEA - Vent Plant - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	413,000			13-		413,000-
SUBTOTAL FOR F/T SALARIED			13	413,000			13-		413,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,550					144,550-
SUBTOTAL FOR FRINGE BENES				144,550					144,550-
SUBTOTAL FOR BUDGET CODE 7472			13	557,550			13-		557,550-
BUDGET CODE: 7473 TEA - Croton Avenue Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,000			4-		137,000-
SUBTOTAL FOR F/T SALARIED			4	137,000			4-		137,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,950					47,950-
SUBTOTAL FOR FRINGE BENES				47,950					47,950-
SUBTOTAL FOR BUDGET CODE 7473			4	184,950			4-		184,950-
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED			18		18				
SUBTOTAL FOR BUDGET CODE 7474			18		18				
BUDGET CODE: 7486 TEA - Kent Avenue Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,000			2-		65,000-
SUBTOTAL FOR F/T SALARIED			2	65,000			2-		65,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,750					22,750-
SUBTOTAL FOR FRINGE BENES				22,750					22,750-
			664						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7486			2	87,750			2-	87,750-
BUDGET CODE: 7490 TRAFFIC INTELLEGEENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	8,751,704	259	8,751,704		
SUBTOTAL FOR F/T SALARIED			259	8,751,704	259	8,751,704		
SUBTOTAL FOR BUDGET CODE 7490			259	8,751,704	259	8,751,704		
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	874,000			29-	874,000-
SUBTOTAL FOR F/T SALARIED			29	874,000			29-	874,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		428,050				428,050-
SUBTOTAL FOR FRINGE BENES				428,050				428,050-
SUBTOTAL FOR BUDGET CODE 7492			29	1,302,050			29-	1,302,050-
BUDGET CODE: 7505 TEA - 10th Avenue Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,000			11-	352,000-
SUBTOTAL FOR F/T SALARIED			11	352,000			11-	352,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		123,200				123,200-
SUBTOTAL FOR FRINGE BENES				123,200				123,200-
SUBTOTAL FOR BUDGET CODE 7505			11	475,200			11-	475,200-
BUDGET CODE: 7552 TEA-BQE-Phase II								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	538,000			18-	538,000-
SUBTOTAL FOR F/T SALARIED			18	538,000			18-	538,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		202,650				202,650-
SUBTOTAL FOR FRINGE BENES				202,650				202,650-
SUBTOTAL FOR BUDGET CODE 7552			18	740,650			18-	740,650-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,035,000				34-	1,035,000-
SUBTOTAL FOR F/T SALARIED			34	1,035,000				34-	1,035,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		779,800					779,800-
SUBTOTAL FOR FRINGE BENES				779,800					779,800-
SUBTOTAL FOR BUDGET CODE 7570			34	1,814,800				34-	1,814,800-
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,950					26,950-
SUBTOTAL FOR FRINGE BENES				26,950					26,950-
SUBTOTAL FOR BUDGET CODE 7572				26,950					26,950-
BUDGET CODE: 7577 TEA - Bronx Whitestone Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,000				5-	149,000-
SUBTOTAL FOR F/T SALARIED			5	149,000				5-	149,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,100					79,100-
SUBTOTAL FOR FRINGE BENES				79,100					79,100-
SUBTOTAL FOR BUDGET CODE 7577			5	228,100				5-	228,100-
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	221,000				7-	221,000-
SUBTOTAL FOR F/T SALARIED			7	221,000				7-	221,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,350					77,350-
SUBTOTAL FOR FRINGE BENES				77,350					77,350-
SUBTOTAL FOR BUDGET CODE 7582			7	298,350				7-	298,350-
BUDGET CODE: 7606 TEA- Grand Concourse Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	927,000				30-	927,000-
SUBTOTAL FOR F/T SALARIED			30	927,000				30-	927,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		422,800					422,800-
		SUBTOTAL FOR FRINGE BENES		422,800					422,800-
		SUBTOTAL FOR BUDGET CODE 7606	30	1,349,800				30-	1,349,800-
BUDGET CODE: 7607 TEA- Owel's Head Areas									
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,750					43,750-
		SUBTOTAL FOR FRINGE BENES		43,750					43,750-
		SUBTOTAL FOR BUDGET CODE 7607	4	168,750				4-	168,750-
BUDGET CODE: 7612 TEA- White Plain Road									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,000				2-	70,000-
		SUBTOTAL FOR F/T SALARIED	2	70,000				2-	70,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,500					24,500-
		SUBTOTAL FOR FRINGE BENES		24,500					24,500-
		SUBTOTAL FOR BUDGET CODE 7612	2	94,500				2-	94,500-
BUDGET CODE: 7613 TEA- Columbia Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	378,000				12-	378,000-
		SUBTOTAL FOR F/T SALARIED	12	378,000				12-	378,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,300					132,300-
		SUBTOTAL FOR FRINGE BENES		132,300					132,300-
		SUBTOTAL FOR BUDGET CODE 7613	12	510,300				12-	510,300-
BUDGET CODE: 7615 TEA- Wall Street Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	140,000				5-	140,000-
		SUBTOTAL FOR F/T SALARIED	5	140,000				5-	140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,000					49,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				49,000			49,000-
SUBTOTAL FOR BUDGET CODE 7615			5	189,000		5-	189,000-
BUDGET CODE: 7622 TEA- Fulton Street Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	269,000		9-	269,000-
SUBTOTAL FOR F/T SALARIED			9	269,000		9-	269,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,150			94,150-
SUBTOTAL FOR FRINGE BENES				94,150			94,150-
SUBTOTAL FOR BUDGET CODE 7622			9	363,150		9-	363,150-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,746	93,261,092	2,513		896,711
TOTAL FOR TRAFFIC ENFORCEMENT			2,932	100,072,608	2,699		896,711

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,932	100,072,608	2,699	100,969,319	896,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,932	100,072,608	2,699	100,969,319	896,711

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,210,635	99,172,320	10,961,685
OTHER CATEGORICAL	9,281,300		9,281,300-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	783,674		783,674-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,072,608	100,969,319	896,711

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	48,634- 55,289	1	29,904	1	29,904		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	8	475,787	8	475,787		
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672- 43,434	1	34,672	1	34,672		
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255- 51,039	3	129,020	3	129,020		
1236	BOOKKEEPER	D 056	40526	33,067- 43,130	1	37,382	1	37,382		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	28	1,155,047	28	1,155,047		
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	3	141,167	3	141,167		
1415	RESEARCH ASSISTANT	D 056	60910	39,159- 51,526	1	49,316	1	49,316		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	1	48,283	1	48,283		
1524	SECRETARY LEVEL 1A	D 056	10252	24,967- 47,087	3	101,237	3	101,237		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	39	1,259,401	39	1,259,401		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	11	361,989	11	361,989		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,567- 59,830	5	209,948	5	209,948		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1	39,453	1	39,453		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	11	417,433	11	417,433		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	1	37,590	1	37,590		
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 46,423	4	138,323	4	138,323		
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	41,111- 50,802	1	41,111	1	41,111		
2170	CASHIER	D 056	10605	31,368- 47,087	4	162,364	4	162,364		
2255	SPECIAL OFFICER	D 056	70810	29,519- 36,543	4	146,213	4	146,213		
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	29,870- 33,923	790	21,857,179	790	21,857,179		
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870- 33,923	1,077	34,367,102	1,077	34,367,102		
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	35,481- 37,084	225	8,316,473	225	8,316,473		
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	36,071- 40,578	84	3,185,224	84	3,185,224		
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	20	1,189,983	20	1,189,983		
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	332	13,392,261	332	13,392,261		
2307	PARKING CONTROL SPECIALIS	D 056	41120	34,239- 40,796	40	1,370,330	40	1,370,330		
2308	ASSOCIATE PARKING CONTROL	D 056	41122	43,711- 56,824	16	725,717	16	725,717		
2371	CITRY ATTENDANT	D 056	90647	27,917- 32,192	3	84,164	3	84,164		
6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	27,992	1	27,992		
7460	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	38,449- 60,694	1	43,727	1	43,727		
	SUBTOTAL FOR OBJECT 001				2,720	89,575,792	2,720	89,575,792		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	109,030	1	109,030		
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	2	207,154	2	207,154		
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	7	637,756	7	637,756		
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	1	87,700	1	87,700		
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	10	764,030	10	764,030		
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	70,032	1	70,032		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	28	1,668,464	28	1,668,464		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
	SUBTOTAL FOR OBJECT 004				50	3,544,166	50	3,544,166	

	POSITION SCHEDULE FOR U/A 007				2,770	93,119,958	2,770	93,119,958	
	PLANNED INCREASES/(DECREASES)				162	5,446,005	-71	-2,386,829	-233 -7,832,834
	TOTAL FOR U/A 007				2,932	98,565,963	2,699	90,733,129	-233 -7,832,834

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	162	5,310,732	162	5,781,156			470,424
	004	FULL TIME UNIFORMED PERSONNEL	2,914	155,266,566	2,914	154,128,746			1,137,820-
SUBTOTAL FOR F/T SALARIED			3,076	160,577,298	3,076	159,909,902			667,396-
03 UNSALARIED	031	UNSALARIED		96,148		96,148			
SUBTOTAL FOR UNSALARIED				96,148		96,148			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,371,357		10,371,357			
	043	SHIFT DIFFERENTIAL		6,876,171		6,833,073			43,098-
	045	HOLIDAY PAY		6,459,226		6,414,462			44,764-
SUBTOTAL FOR ADD GRS PAY				23,706,754		23,618,892			87,862-
SUBTOTAL FOR BUDGET CODE 8000			3,076	184,380,200	3,076	183,624,942			755,258-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,076	184,380,200	3,076	183,624,942			755,258-
TOTAL FOR TRANSIT POLICE-PS			3,076	184,380,200	3,076	183,624,942			755,258-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,076	184,380,200	3,076	183,624,942	755,258-
FINANCIAL PLAN SAVINGS APPROPRIATION	3,076	184,380,200	3,076	183,624,942	755,258-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,380,200	183,624,942	755,258-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,380,200	183,624,942	755,258-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	2	118,584	2	118,584		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	16	709,852	16	709,852		
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,967- 47,087	5	172,795	5	172,795		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	2	60,336	2	60,336		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	98	3,013,726	98	3,013,726		
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	35,759	1	35,759		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	31	1,177,392	31	1,177,392		
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	1	27,760	1	27,760		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	8	195,470	8	195,470		
	SUBTOTAL FOR OBJECT 001				164	5,511,674	164	5,511,674		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	47,270-153,151	3	481,381	3	481,381		
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	8	872,240	8	872,240		
1820	CAPTAIN	D 056	70265	83,908-103,577	42	3,997,836	42	3,997,836		
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	1	95,083	1	95,083		
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	105	9,386,745	105	9,386,745		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	4	336,602	4	336,602		
1860	SERGEANT	D 056	70235	67,355- 76,403	286	20,510,975	286	20,510,975		
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	1	90,331	1	90,331		
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	4	314,780	4	314,780		
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	13	898,663	13	898,663		
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	10	684,784	10	684,784		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	8	491,624	8	491,624		
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,064	110,019,681	2,064	110,019,681		
	SUBTOTAL FOR OBJECT 004				2,555	148,881,811	2,555	148,881,811		
POSITION SCHEDULE FOR U/A 008					2,719	154,393,485	2,719	154,393,485		
PLANNED INCREASES/(DECREASES)					357	20,271,598	357	20,271,598		
TOTAL FOR U/A 008					3,076	174,665,083	3,076	174,665,083		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,397,107	169	5,838,584		441,477	
		004 FULL TIME UNIFORMED PERSONNEL	844	106,786,095	844	106,137,166		648,929-	
SUBTOTAL FOR F/T SALARIED			1,013	112,183,202	1,013	111,975,750		207,452-	
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		5,313,870		5,279,184		34,686-	
		045 HOLIDAY PAY		4,359,103		4,323,762		35,341-	
SUBTOTAL FOR ADD GRS PAY				16,080,951		16,010,924		70,027-	
SUBTOTAL FOR BUDGET CODE 9000			1,013	128,288,665	1,013	128,011,186		277,479-	
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		172,840				172,840-	
SUBTOTAL FOR F/T SALARIED				172,840				172,840-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,160				107,160-	
SUBTOTAL FOR FRINGE BENES				107,160				107,160-	
SUBTOTAL FOR BUDGET CODE 9004				280,000				280,000-	
BUDGET CODE: 9008 HOUSING-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 9008									
BUDGET CODE: 9013 HOUSING POLICE CADETS									
03 UNSALARIED		031 UNSALARIED		600,000				600,000-	
SUBTOTAL FOR UNSALARIED				600,000				600,000-	
SUBTOTAL FOR BUDGET CODE 9013				600,000				600,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR OFFICE CHIEF OF OPERATIONS	1,013	129,168,665	1,013	128,011,186	1,157,479-
	TOTAL FOR HOUSING POLICE-PS	1,013	129,168,665	1,013	128,011,186	1,157,479-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,013	129,168,665	1,013	128,011,186	1,157,479-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,013	129,168,665	1,013	128,011,186	1,157,479-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,206,204	58,928,725	277,479-
OTHER CATEGORICAL	69,962,461	69,082,461	880,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	129,168,665	128,011,186	1,157,479-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	59,243	1	59,243		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	11	483,008	11	483,008		
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	24,967- 47,087	2	65,956	2	65,956		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	1	31,643	1	31,643		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	99	3,032,355	99	3,032,355		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	30	1,138,125	30	1,138,125		
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	34,448- 37,422	4	149,947	4	149,947		
1660	*CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	3	90,668	3	90,668		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	15	399,842	15	399,842		
	SUBTOTAL FOR OBJECT 001				167	5,503,075	167	5,503,075		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1772	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	1	163,145	1	163,145		
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	26	2,425,327	26	2,425,327		
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	1	102,497	1	102,497		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	2	197,580	2	197,580		
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	75	6,700,214	75	6,700,214		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	7	578,912	7	578,912		
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	80,500- 87,700	3	256,102	3	256,102		
1860	SERGEANT	D 056	70235	67,355- 76,403	216	15,528,356	216	15,528,356		
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 90,331	2	180,662	2	180,662		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	8	629,560	8	629,560		
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	15	1,039,200	15	1,039,200		
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	11	742,272	11	742,272		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	1	60,988	1	60,988		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,377	69,257,672	1,377	69,257,672		
	SUBTOTAL FOR OBJECT 004				1,753	98,752,055	1,753	98,752,055		
POSITION SCHEDULE FOR U/A 009					1,920	104,255,130	1,920	104,255,130		
PLANNED INCREASES/(DECREASES)					-907	-49,249,689	-907	-49,249,689		
TOTAL FOR U/A 009					1,013	55,005,441	1,013	55,005,441		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 62nd Precinct Auxliary Vehicles Prog										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 0061			10,000					10,000-
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,763					1,763-
		110 FOOD & FORAGE SUPPLIES			3,205					3,205-
		SUBTOTAL FOR SUPPLYS&MATL			4,968					4,968-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			5,600					5,600-
		SUBTOTAL FOR PROPTY&EQUIP			5,600					5,600-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			92					92-
		SUBTOTAL FOR OTHR SER&CHR			92					92-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
		695 EDUCATION & REC FOR YOUTH PRGM		1	2,615				1-	2,615-
		SUBTOTAL FOR CNTRCTL SVCS		1	12,615				1-	12,615-
		SUBTOTAL FOR BUDGET CODE 0755		1	23,275				1-	23,275-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			255,640					255,640-
		SUBTOTAL FOR PROPTY&EQUIP			255,640					255,640-
40		OTHR SER&CHR								
		417 ADVERTISING			4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,988					7,988-
		SUBTOTAL FOR OTHR SER&CHR			11,988					11,988-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1415			268,628					268,628-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		127,500				127,500-
SUBTOTAL FOR OTHR SER&CHR						127,500			127,500-
SUBTOTAL FOR BUDGET CODE 9026						127,500			127,500-
BUDGET CODE: 9032 NYCHA - CCTV									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		2,142,760				2,142,760-
SUBTOTAL FOR OTHR SER&CHR						2,142,760			2,142,760-
SUBTOTAL FOR BUDGET CODE 9032						2,142,760			2,142,760-
TOTAL FOR				1	2,572,163			1-	2,572,163-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		210,965		128,614		82,351-
		199	DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL						218,965		136,614	82,351-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		88,839		88,839		
		315	OFFICE EQUIPMENT		7,300		7,300		
		332	PURCH DATA PROCESSING EQUIPT		62,000		62,000		
		337	BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP						160,139		160,139	
40 OTHR SER&CHR		403	OFFICE SERVICES		299		299		
		417	ADVERTISING		700		700		
		460	SPECIAL EXPENSE		83,063		15,000		68,063-
SUBTOTAL FOR OTHR SER&CHR						84,062		15,999	68,063-
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS				191,104		191,104
SUBTOTAL FOR SOCIAL SERV								191,104	191,104
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	168	307,554	168	304,675		2,879-
		613	DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
				680					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		9,625		10,000			375
		686 PROF SERV OTHER	1	39,858	1	39,858			
		SUBTOTAL FOR CNTRCTL SVCS	170	361,037	170	358,533			2,504-
		SUBTOTAL FOR BUDGET CODE 0031	170	824,203	170	862,389			38,186
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500,000					500,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000					500,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0036		540,000					540,000-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,000					47,000-
		SUBTOTAL FOR SUPPLYS&MATL		47,000					47,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		192,200					192,200-
		SUBTOTAL FOR PROPTY&EQUIP		192,200					192,200-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		13,200					13,200-
		SUBTOTAL FOR OTHR SER&CHR		13,200					13,200-
		SUBTOTAL FOR BUDGET CODE 0038		252,400					252,400-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,952					24,952-
		SUBTOTAL FOR SUPPLYS&MATL		24,952					24,952-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		36,400					36,400-
		SUBTOTAL FOR OTHR SER&CHR		36,400					36,400-
		SUBTOTAL FOR BUDGET CODE 0039		61,352					61,352-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500		20,000		500	
		SUBTOTAL FOR SUPPLYS&MATL		19,500		20,000		500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		32,838				32,838-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		33,338				33,338-	
		SUBTOTAL FOR BUDGET CODE 0051		52,838		20,000		32,838-	
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900				1,900-	
		110 FOOD & FORAGE SUPPLIES		600				600-	
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,750				31,750-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,300				4,300-	
		305 MOTOR VEHICLES		25,000				25,000-	
		315 OFFICE EQUIPMENT		450				450-	
		SUBTOTAL FOR PROPTY&EQUIP		61,500				61,500-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 0331		69,000				69,000-	
BUDGET CODE: 1091 109 Precinct - OTPS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		737				737-	
		SUBTOTAL FOR PROPTY&EQUIP		737				737-	
		SUBTOTAL FOR BUDGET CODE 1091		737				737-	
BUDGET CODE: 8001 TRANSIT BUREAU									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		241,000		241,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800				800-	
		332 PURCH DATA PROCESSING EQUIPT		9,000		9,000			

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						9,800			800-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000			
SUBTOTAL FOR CNTRCTL SVCS					1	13,000	1		13,000
SUBTOTAL FOR BUDGET CODE 8001					1	263,800	1		800-
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,530		4,530			
		199 DATA PROCESSING SUPPLIES		3,753		3,753			
SUBTOTAL FOR SUPPLYS&MATL						8,283			8,283
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			
SUBTOTAL FOR OTHR SER&CHR						9,679			9,679
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700			
SUBTOTAL FOR CNTRCTL SVCS					1	17,700	1		17,700
SUBTOTAL FOR BUDGET CODE 9001					1	46,032	1		46,032
TOTAL FOR PATROL SERVICES BUREAU					172	2,110,362	172		1,191,421
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000					30,000-
SUBTOTAL FOR PROPTY&EQUIP						30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0062						30,000			30,000-

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DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 0063 Narcotics Intelligence Unit Impact Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,420				5,420-
		199 DATA PROCESSING SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		6,620				6,620-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
		302 TELECOMMUNICATIONS EQUIPMENT		250				250-
		332 PURCH DATA PROCESSING EQUIPT		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,250				5,250-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		44,000				44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000				44,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
		602 TELECOMMUNICATIONS MAINT		14,130				14,130-
		SUBTOTAL FOR CNTRCTL SVCS		194,130				194,130-
		SUBTOTAL FOR BUDGET CODE 0063		250,000				250,000-
		TOTAL FOR SIXTH PRECINCT		280,000				280,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								
BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,500				4,500-
		332 PURCH DATA PROCESSING EQUIPT		7,044				7,044-
		SUBTOTAL FOR PROPTY&EQUIP		11,544				11,544-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		24,160				24,160-
		SUBTOTAL FOR OTHR SER&CHR		24,160				24,160-
		SUBTOTAL FOR BUDGET CODE 0072		35,704				35,704-
		TOTAL FOR SEVENTH PRECINCT		35,704				35,704-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0117 DNA Cold Case Backlog Reduction Program							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		728,075				728,075-
	SUBTOTAL FOR CNTRCTL SVCS		728,075				728,075-
	SUBTOTAL FOR BUDGET CODE 0117		728,075				728,075-
	TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH		728,075				728,075-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0402 40TH PCT. WEED & SEED							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		22,500				22,500-
	SUBTOTAL FOR OTHR SER&CHR		22,500				22,500-
	SUBTOTAL FOR BUDGET CODE 0402		22,500				22,500-
	TOTAL FOR FORTIETH PRECINCT		22,500				22,500-
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							

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DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	AMOUNT
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	18,000			18,000-
	SUBTOTAL FOR PROPTY&EQUIP			18,000			18,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	7,920			7,920-
		454	OVERNIGHT TRVL EXP-SPECIAL	3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR			10,920			10,920-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	170,800			170,800-
	SUBTOTAL FOR CNTRCTL SVCS			170,800			170,800-
	SUBTOTAL FOR BUDGET CODE 1153			199,720			199,720-
	TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			199,720			199,720-
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	89,901			89,901-
	SUBTOTAL FOR PROPTY&EQUIP			89,901			89,901-
40	OTHR SER&CHR	460	SPECIAL EXPENSE	75,027			75,027-
	SUBTOTAL FOR OTHR SER&CHR			75,027			75,027-
	SUBTOTAL FOR BUDGET CODE 1162			166,928			166,928-
	TOTAL FOR PATROL BOROUGH QUEENS			166,928			166,928-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION							
BUDGET CODE: 1406 STOP-DWI PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	23,570			23,570-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					23,570			23,570-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,766				50,766-
SUBTOTAL FOR PROPTY&EQUIP					50,766			50,766-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900				6,900-
SUBTOTAL FOR OTHR SER&CHR					21,900			21,900-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES		600				600-
SUBTOTAL FOR CNTRCTL SVCS					4,600			4,600-
SUBTOTAL FOR BUDGET CODE 1406					100,836			100,836-
TOTAL FOR TRAFFIC DIVISION					100,836			100,836-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,718		12,718		
SUBTOTAL FOR SUPPLYS&MATL					12,718			12,718
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,396		24,907		511
SUBTOTAL FOR PROPTY&EQUIP					24,396			511
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		511				511-
		403 OFFICE SERVICES		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					3,011			511-
SUBTOTAL FOR BUDGET CODE 1501					40,125			40,125
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					11,800			11,800

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,780		41,780		
		337 BOOKS-OTHER		4,000		4,000		
	SUBTOTAL FOR PROPTY&EQUIP			45,780		45,780		
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		262,759		
	SUBTOTAL FOR CNTRCTL SVCS			262,759		262,759		
	SUBTOTAL FOR BUDGET CODE 1512			262,759		262,759		
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		377,684		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1513 FFY06 State Homeland Security V								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
	SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		155,000				155,000-
	SUBTOTAL FOR OTHR SER&CHR			155,000				155,000-

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					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1513						165,000			165,000-
BUDGET CODE: 1516 State Homeland Security II									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		752			752-
SUBTOTAL FOR SUPPLYS&MATL						752			752-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		158,997			158,997-
			305	MOTOR VEHICLES		328,511			328,511-
SUBTOTAL FOR PROPTY&EQUIP						487,508			487,508-
SUBTOTAL FOR BUDGET CODE 1516						488,260			488,260-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		106,857			106,857-
			305	MOTOR VEHICLES		396,385			396,385-
SUBTOTAL FOR PROPTY&EQUIP						503,242			503,242-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		15,641,541			15,641,541-
SUBTOTAL FOR OTHR SER&CHR						15,641,541			15,641,541-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	182		1-	182-
SUBTOTAL FOR CNTRCTL SVCS					1	182		1-	182-
SUBTOTAL FOR BUDGET CODE 1522					1	16,144,965		1-	16,144,965-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,873,505			3,873,505-
			305	MOTOR VEHICLES		392,425			392,425-
SUBTOTAL FOR PROPTY&EQUIP						4,265,930			4,265,930-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		8,595,270			8,595,270-
SUBTOTAL FOR OTHR SER&CHR						8,595,270			8,595,270-
SUBTOTAL FOR BUDGET CODE 1523						12,861,200			12,861,200-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		38,745			38,745-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						38,745			38,745-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		41,756				41,756-
		305	MOTOR VEHICLES		110,968				110,968-
		332	PURCH DATA PROCESSING EQUIPT		580,019				580,019-
SUBTOTAL FOR PROPTY&EQUIP						732,743			732,743-
40			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		468,000				468,000-
		402	TELEPHONE & OTHER COMMUNICATNS		51,736				51,736-
		460	SPECIAL EXPENSE		3,290,503				3,290,503-
SUBTOTAL FOR OTHR SER&CHR						3,810,239			3,810,239-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		934,800				934,800-
		613	DATA PROCESSING EQUIPMENT		1,261,595				1,261,595-
		671	TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		684	PROF SERV COMPUTER SERVICES		158,365				158,365-
SUBTOTAL FOR CNTRCTL SVCS						2,454,760			2,454,760-
SUBTOTAL FOR BUDGET CODE 1525						7,036,487			7,036,487-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		35,355				35,355-
		199	DATA PROCESSING SUPPLIES		191,275				191,275-
SUBTOTAL FOR SUPPLYS&MATL						226,630			226,630-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		168,054				168,054-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		102,029				102,029-
		332	PURCH DATA PROCESSING EQUIPT		43,313				43,313-
SUBTOTAL FOR PROPTY&EQUIP						313,396			313,396-
SUBTOTAL FOR BUDGET CODE 1526						540,026			540,026-
BUDGET CODE: 1527 The Buffer Zone Protection Program -BZPP									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,100,000				2,100,000-
SUBTOTAL FOR PROPTY&EQUIP						2,100,000			2,100,000-
SUBTOTAL FOR BUDGET CODE 1527						2,100,000			2,100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STREET CRIME UNIT			1		39,335,938				1-	39,335,938-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10		SUPPLYS&MATL	100		62,789			60,351		2,438-
			106		300,000			300,000		
		SUBTOTAL FOR SUPPLYS&MATL			362,789			360,351		2,438-
30		PROPTY&EQUIP	300		91,734			91,734		
		SUBTOTAL FOR PROPTY&EQUIP			91,734			91,734		
40		OTHR SER&CHR	400		15,337			15,337		
		SUBTOTAL FOR OTHR SER&CHR			15,337			15,337		
		SUBTOTAL FOR BUDGET CODE 1531			469,860			467,422		2,438-
BUDGET CODE: 1538 HARBOR UNIT-F.A.F										
10		SUPPLYS&MATL	100		17,292					17,292-
		SUBTOTAL FOR SUPPLYS&MATL			17,292					17,292-
30		PROPTY&EQUIP	300		12,018					12,018-
		SUBTOTAL FOR PROPTY&EQUIP			12,018					12,018-
40		OTHR SER&CHR	400		5,000					5,000-
			454		7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR			12,500					12,500-
60		CNTRCTL SVCS	671		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1538			51,810					51,810-
		TOTAL FOR HARBOR UNIT			521,670			467,422		54,248-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT										
BUDGET CODE: 1551 MOUNTED UNIT										
10		SUPPLYS&MATL	100		2,453					2,453-
			199		12,709					12,709-
		SUBTOTAL FOR SUPPLYS&MATL			15,162					15,162-
30		PROPTY&EQUIP	332		362					362-
			338		880					880-
		SUBTOTAL FOR PROPTY&EQUIP			1,242					1,242-
40		OTHR SER&CHR	454		3,275					3,275-
		SUBTOTAL FOR OTHR SER&CHR			3,275					3,275-
60		CNTRCTL SVCS	671		15,000					15,000-
			684		42,650					42,650-
		SUBTOTAL FOR CNTRCTL SVCS			57,650					57,650-
		SUBTOTAL FOR BUDGET CODE 1551				77,329				77,329-
		TOTAL FOR MOUNTED UNIT				77,329				77,329-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10		SUPPLYS&MATL	100		388,100			1,159,350		771,250
			106		552,200			282,250		269,950-
			199		2,200			2,200		
		SUBTOTAL FOR SUPPLYS&MATL			942,500			1,443,800		501,300
30		PROPTY&EQUIP	300		29,000			14,000		15,000-
			337		6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP			35,000			20,000		15,000-
40		OTHR SER&CHR	400		15,778			15,778		
			403		4,500			4,500		
			454		109,000			64,000		45,000-
		SUBTOTAL FOR OTHR SER&CHR			129,278			84,278		45,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	292,823	2	292,823			
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1	552,000	1	257,000		295,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	845,223	4	550,223		295,000-	
		SUBTOTAL FOR BUDGET CODE 1561	4	1,952,001	4	2,098,301		146,300	
BUDGET CODE: 1568 AVIATION UNIT-F.A.F									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		261,124				261,124-	
		SUBTOTAL FOR CNTRCTL SVCS		261,124				261,124-	
		SUBTOTAL FOR BUDGET CODE 1568		261,124				261,124-	
		TOTAL FOR AVIATION UNIT	4	2,213,125	4	2,098,301		114,824-	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,240		104,240			
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,500		11,500			
		110 FOOD & FORAGE SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		130,740		130,740			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,494		198,494		90,000-	
		332 PURCH DATA PROCESSING EQUIPT		9,000		9,000			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		299,494		209,494		90,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,000		17,000		10,000-	
		403 OFFICE SERVICES		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		85,000		75,000		10,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	28,500	1	28,500			
		686 PROF SERV OTHER	1	65,000	1	65,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	93,500	2	93,500			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1571			2	608,734	2	508,734	100,000-
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		6,500		6,500	
SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		5,990		5,990	
SUBTOTAL FOR PROPTY&EQUIP				5,990		5,990	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		17,651		17,651	
SUBTOTAL FOR CNTRCTL SVCS				17,651		17,651	
SUBTOTAL FOR BUDGET CODE 1581				30,141		30,141	
TOTAL FOR EMERGENCY SERVICES UNIT			2	738,875	2	538,875	200,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,041,759		1,592,089	3,449,670-
SUBTOTAL FOR SUPPLYS&MATL				5,041,759		1,592,089	3,449,670-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				42,472	42,472
		315 OFFICE EQUIPMENT		39,959		39,959	
SUBTOTAL FOR PROPTY&EQUIP				39,959		82,431	42,472
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				33,925	33,925
		403 OFFICE SERVICES				19,534	19,534
		412 RENTALS OF MISC.EQUIP				22,113	22,113

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		413 RENTAL-DATA PROCESSING EQUIP		154,530		134,478			20,052-
		460 SPECIAL EXPENSE		2,455,600		2,995,330			539,730
		SUBTOTAL FOR OTHR SER&CHR		2,610,130		3,205,380			595,250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	13,664		1	13,664
		671 TRAINING PRGM CITY EMPLOYEES		7,000					7,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,000	1	13,664		1	6,664
		SUBTOTAL FOR BUDGET CODE 1601		7,698,848	1	4,893,564		1	2,805,284-
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: 1608 COMMAND & CONTROL CENTER/FAF									
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		25,000					25,000-
		332 PURCH DATA PROCESSING EQUIPT		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 1608		50,000					50,000-
BUDGET CODE: 1609 Domestic Violence - SAF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		185,000					185,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,621					28,621-
		199 DATA PROCESSING SUPPLIES		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL		238,621					238,621-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000					30,000-
		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		30,500					30,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1609					299,121			299,121-	
TOTAL FOR SUPPORT SERVICES BUREAU					8,057,969	1	4,903,564	1	3,154,405-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		388,903		241,552			147,351-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		117 POSTAGE		770		770			
		169 MAINTENANCE SUPPLIES		7,500		7,500			
		170 CLEANING SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		34,700		34,700			
SUBTOTAL FOR SUPPLYS&MATL					439,873		292,522		147,351-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		116,750		116,750			
		302 TELECOMMUNICATIONS EQUIPMENT		457,639		455,966			1,673-
		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		22,000		22,000			
		337 BOOKS-OTHER		988		988			
SUBTOTAL FOR PROPTY&EQUIP					602,377		600,704		1,673-
40		OTHR SER&CHR							
	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,536,730		25,536,730			
		400 CONTRACTUAL SERVICES-GENERAL		8,200		8,200			
		402 TELEPHONE & OTHER COMMUNICATNS		2,341,401		4,025,480			1,684,079
		403 OFFICE SERVICES		37,978		37,978			
		412 RENTALS OF MISC.EQUIP		163,077		163,077			
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000			
SUBTOTAL FOR OTHR SER&CHR					28,099,386		29,783,465		1,684,079
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	24,954	1	24,954			
		602 TELECOMMUNICATIONS MAINT	6	1,537,862	6	805,565			732,297-
		608 MAINT & REP GENERAL	2	7,658	2	7,658			
		612 OFFICE EQUIPMENT MAINTENANCE	8	92,403	8	279,754			187,351
		671 TRAINING PRGM CITY EMPLOYEES		5,750		6,000			250
		684 PROF SERV COMPUTER SERVICES			2	2,513,932	2		2,513,932

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			17	1,668,627	19	3,637,863	2	1,969,236	
SUBTOTAL FOR BUDGET CODE 1611			17	30,810,263	19	34,314,554	2	3,504,291	
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,400,000				1,400,000-	
SUBTOTAL FOR SUPPLYS&MATL				1,400,000				1,400,000-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,918,500				10,918,500-	
SUBTOTAL FOR PROPTY&EQUIP				10,918,500				10,918,500-	
SUBTOTAL FOR BUDGET CODE 1613				12,318,500				12,318,500-	
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		136,702				136,702-	
SUBTOTAL FOR SUPPLYS&MATL				136,702				136,702-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,728,798				3,728,798-	
SUBTOTAL FOR PROPTY&EQUIP				3,728,798				3,728,798-	
SUBTOTAL FOR BUDGET CODE 1617				3,865,500				3,865,500-	
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		707,000				707,000-	
SUBTOTAL FOR SUPPLYS&MATL				707,000				707,000-	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		100,000				100,000-	
SUBTOTAL FOR PROPTY&EQUIP				100,000				100,000-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		80,000				80,000-	
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-	
SUBTOTAL FOR BUDGET CODE 1618				887,000				887,000-	
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		90,000				90,000-	
SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,855,000				2,855,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,855,000				2,855,000-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		675				675-	
		SUBTOTAL FOR OTHR SER&CHR		300,675				300,675-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,549,000				2,549,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,549,000				2,549,000-	
		SUBTOTAL FOR BUDGET CODE 1625		5,794,675				5,794,675-	
		TOTAL FOR COMMUNICATIONS DIVISION	17	53,675,938	19	34,314,554	2	19,361,384-	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		100 SUPPLIES + MATERIALS - GENERAL		340,000		340,000			
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		161,000		155,000		6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		161,000		155,000		6,000-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		460 SPECIAL EXPENSE		546,573		546,573			
		SUBTOTAL FOR OTHR SER&CHR		561,573		561,573			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		4,000		10,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000		10,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1626		1,126,573		1,126,573			
		TOTAL FOR CENTRAL RECORDS DIVISION		1,126,573		1,126,573			

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			6,904,202			6,904,202		
	SUBTOTAL FOR OTHR SER&CHR				6,904,202			6,904,202		
	SUBTOTAL FOR BUDGET CODE 1671				7,004,202			7,004,202		
	TOTAL FOR MOTOR TRANSPORT DIVISION				7,004,202			7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000		
		100 SUPPLIES + MATERIALS - GENERAL			330,392			330,392		
		110 FOOD & FORAGE SUPPLIES			8,300			8,300		
		117 POSTAGE			1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				415,192			415,192		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			164,005			172,398		8,393
		332 PURCH DATA PROCESSING EQUIPT			8,500			8,500		
		337 BOOKS-OTHER			6,195			6,195		
	SUBTOTAL FOR PROPTY&EQUIP				178,700			187,093		8,393
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			78,023			78,023		
		413 RENTAL-DATA PROCESSING EQUIP			40,000			40,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,820			2,820		
		460 SPECIAL EXPENSE			462,906			432,659		30,247-
	SUBTOTAL FOR OTHR SER&CHR				583,749			553,502		30,247-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		9,260	2		9,260		
		602 TELECOMMUNICATIONS MAINT	2		2,700	2		2,700		
		608 MAINT & REP GENERAL	1		17,429	1		17,429		
		671 TRAINING PRGM CITY EMPLOYEES			31,000			31,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	60,389	5	60,389	
SUBTOTAL FOR BUDGET CODE 1701			5	1,238,030	5	1,216,176	21,854-
BUDGET CODE: 1706 ARSON LAB							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		2,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000		2,000	2,000-
SUBTOTAL FOR BUDGET CODE 1706				4,000		2,000	2,000-
BUDGET CODE: 1707 Specially Targeted Offender proj.(STOP)							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,850			2,850-
		332 PURCH DATA PROCESSING EQUIPT		10,308			10,308-
SUBTOTAL FOR PROPTY&EQUIP				13,158			13,158-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,690			9,690-
SUBTOTAL FOR OTHR SER&CHR				9,690			9,690-
SUBTOTAL FOR BUDGET CODE 1707				22,848			22,848-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		62,130			62,130-
SUBTOTAL FOR SUPPLYS&MATL				62,130			62,130-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		33,100			33,100-
SUBTOTAL FOR PROPTY&EQUIP				33,100			33,100-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		31,900			31,900-
SUBTOTAL FOR OTHR SER&CHR				31,900			31,900-
SUBTOTAL FOR BUDGET CODE 1709				127,130			127,130-
BUDGET CODE: 1711 GANG DIVISION-DB							
40	OTHR SER&CHR	460 SPECIAL EXPENSE				214,610	214,610
SUBTOTAL FOR OTHR SER&CHR						214,610	214,610
SUBTOTAL FOR BUDGET CODE 1711						214,610	214,610

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DETECTIVE BUREAU			5		1,392,008	5		1,432,786		40,778
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1772 Domestic Violence Digital Evidence										
10		SUPPLYS&MATL			70,000					70,000-
		199 DATA PROCESSING SUPPLIES			70,000					70,000-
SUBTOTAL FOR SUPPLYS&MATL					70,000					70,000-
30		PROPTY&EQUIP			123,998					123,998-
		332 PURCH DATA PROCESSING EQUIPT			123,998					123,998-
SUBTOTAL FOR PROPTY&EQUIP					123,998					123,998-
SUBTOTAL FOR BUDGET CODE 1772					193,998					193,998-
BUDGET CODE: 1773 Supplemental Aide to Crime Lab										
10		SUPPLYS&MATL			6,232					6,232-
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,232					6,232-
SUBTOTAL FOR SUPPLYS&MATL					6,232					6,232-
30		PROPTY&EQUIP			200,000					200,000-
		319 SECURITY EQUIPMENT			200,000					200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000					200,000-
60		CNRCTL SVCS			2,340					2,340-
		600 CONTRACTUAL SERVICES GENERAL			16,498					16,498-
		671 TRAINING PRGM CITY EMPLOYEES			18,838					18,838-
SUBTOTAL FOR CNRCTL SVCS					18,838					18,838-
SUBTOTAL FOR BUDGET CODE 1773					225,070					225,070-
BUDGET CODE: 1775 Supplemental Aide to Crime Lab # 11										
10		SUPPLYS&MATL			55,000					55,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			55,000					55,000-
SUBTOTAL FOR SUPPLYS&MATL					55,000					55,000-
30		PROPTY&EQUIP			50,000					50,000-
		319 SECURITY EQUIPMENT			50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000					50,000-
60		CNRCTL SVCS			30,000					30,000-
		600 CONTRACTUAL SERVICES GENERAL			40,000					40,000-
		671 TRAINING PRGM CITY EMPLOYEES			40,000					40,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		1	200,000				1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	270,000				1-	270,000-
		SUBTOTAL FOR BUDGET CODE 1775		1	375,000				1-	375,000-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			19,506			24,506		5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			23,016			17,392		5,624-
		SUBTOTAL FOR SUPPLYS&MATL			42,522			41,898		624-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			28,300					28,300-
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			28,500			200		28,300-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,545			10,545		
		SUBTOTAL FOR OTHR SER&CHR			10,545			10,545		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT				1		28,300	1	28,300
		608 MAINT & REP GENERAL		1	1,073	1		1,697		624
		SUBTOTAL FOR CNTRCTL SVCS		1	1,073	2		29,997	1	28,924
		SUBTOTAL FOR BUDGET CODE 1781		1	82,640	2		82,640	1	
BUDGET CODE: 1786 AID TO CRIME LABS										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			23,744			23,744		
		SUBTOTAL FOR SUPPLYS&MATL			23,744			23,744		
		SUBTOTAL FOR BUDGET CODE 1786			23,744			23,744		
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9										
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			200,514					200,514-
		SUBTOTAL FOR PROPTY&EQUIP			200,514					200,514-
		SUBTOTAL FOR BUDGET CODE 1797			200,514					200,514-
BUDGET CODE: 1799 CRIME LAB STATE ASSET FOR										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			49,293					49,293-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						49,293					49,293-
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						238,973					238,973-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION					2	1,339,939	2		106,384		1,233,555-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU											
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			3,308,011			4,878,882		1,570,871
SUBTOTAL FOR OTHR SER&CHR						3,308,011			4,878,882		1,570,871
SUBTOTAL FOR BUDGET CODE 0046						3,308,011			4,878,882		1,570,871
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			35,000			35,000		
			110 FOOD & FORAGE SUPPLIES			12,000			12,000		
			199 DATA PROCESSING SUPPLIES			100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL						177,000			177,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			100,000			100,000		
			332 PURCH DATA PROCESSING EQUIPT			550,000			200,000		350,000-
			337 BOOKS-OTHER			8,000			8,000		
SUBTOTAL FOR PROPTY&EQUIP						658,000			308,000		350,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,500			2,500		
			403 OFFICE SERVICES			7,000			7,000		
			412 RENTALS OF MISC.EQUIP			36,000			36,000		
			453 OVERNIGHT TRVL EXP-GENERAL			40,000					40,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			50,000		40,000
			460 SPECIAL EXPENSE			749,647			1,099,647		350,000
SUBTOTAL FOR OTHR SER&CHR						845,147			1,195,147		350,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000			
		SUBTOTAL FOR CNTRCTL SVCS		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 1901		1,755,147		1,755,147			
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		198,020					198,020-
		SUBTOTAL FOR OTHR SER&CHR		198,020					198,020-
		SUBTOTAL FOR BUDGET CODE 1911		198,020					198,020-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		835,736		1,135,736			300,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		284,210		284,210			
		106 MOTOR VEHICLE FUEL		437,777		437,777			
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,000		32,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,612,723		1,912,723			300,000
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		2,430,271		2,730,271			300,000
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000					7,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000			16,000-
			332	PURCH DATA PROCESSING EQUIPT		22,000			22,000-
		SUBTOTAL FOR PROPTY&EQUIP			38,000				38,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,517			1,517-
		SUBTOTAL FOR CNTRCTL SVCS			1,517				1,517-
		SUBTOTAL FOR BUDGET CODE 1942			53,517				53,517-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000			25,000-
			332	PURCH DATA PROCESSING EQUIPT		20,600			20,600-
		SUBTOTAL FOR PROPTY&EQUIP			45,600				45,600-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
			460	SPECIAL EXPENSE		70,190			70,190-
		SUBTOTAL FOR OTHR SER&CHR			77,190				77,190-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,621			1,621-
		SUBTOTAL FOR CNTRCTL SVCS			1,621				1,621-
		SUBTOTAL FOR BUDGET CODE 1943			124,411				124,411-
BUDGET CODE: 1957 H.I.D.T.A. Expansion									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		824,313			824,313-
		SUBTOTAL FOR OTHR SER&CHR			824,313				824,313-
		SUBTOTAL FOR BUDGET CODE 1957			824,313				824,313-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,699			1,699-
		SUBTOTAL FOR SUPPLYS&MATL			1,699				1,699-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,598			2,598-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,598				2,598-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,065					7,065-
		460 SPECIAL EXPENSE		58,033					58,033-
SUBTOTAL FOR OTHR SER&CHR					65,098				65,098-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,000					4,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,410					3,410-
SUBTOTAL FOR CNTRCTL SVCS					7,410				7,410-
SUBTOTAL FOR BUDGET CODE 1962					76,805				76,805-
BUDGET CODE: 1963 OCDEF STRIKE FORCE									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1963					100,000				100,000-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					8,870,495			9,364,300	493,805
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON									
BUDGET CODE: 1956 Human Trafficking Grant									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		11,300					11,300-
SUBTOTAL FOR PROPTY&EQUIP					11,300				11,300-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		18,000					18,000-
		671 TRAINING PRGM CITY EMPLOYEES		13,800					13,800-
SUBTOTAL FOR CNTRCTL SVCS					31,800				31,800-
SUBTOTAL FOR BUDGET CODE 1956					43,100				43,100-
TOTAL FOR SPECIAL SERVICES DIVISON					43,100				43,100-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS-OTPS		204	130,994,303	205	62,926,066	1	68,068,237-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,696,730	130,994,303	26,043,730	62,926,066	68,068,237-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		127,691,225		59,622,988	68,068,237-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,982,730		55,074,685	2,091,955
OTHER CATEGORICAL		3,873,331			3,873,331-
CAPITAL FUNDS - I.F.A.					
STATE		22,906,071		4,285,544	18,620,527-
FEDERAL - C.D.					
FEDERAL - OTHER		47,666,334			47,666,334-
INTRA-CITY SALES		262,759		262,759	
TOTAL		127,691,225		59,622,988	68,068,237-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2411 License Division									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,000					45,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 2411		45,000					45,000-
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		27,000		27,000			
		SUBTOTAL FOR PROPTY&EQUIP		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 2511		27,000		27,000			
		TOTAL FOR		72,000		27,000			45,000-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,323		18,413			10,090
		199 DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,323		18,413			9,910-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		337 BOOKS-OTHER		2,733		5,500			2,767
		SUBTOTAL FOR PROPTY&EQUIP		35,733		8,500			27,233-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		17,000		17,000			
		403 OFFICE SERVICES		850		850			
		412 RENTALS OF MISC.EQUIP		1,804		1,714			90-
		460 SPECIAL EXPENSE		230,070		281,536			51,466
		SUBTOTAL FOR OTHR SER&CHR		249,724		301,100			51,376
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		2,100		3,867			1,767
		608 MAINT & REP GENERAL		10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,100		3,867	1-	14,233-	
		SUBTOTAL FOR BUDGET CODE 2051	1	331,880		331,880	1-		
		TOTAL FOR CENTRAL ROBBERY DIV	1	331,880		331,880	1-		
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2402 YOUTH POLICE ACADEMY									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		5,245				5,245-	
		SUBTOTAL FOR SUPPLYS&MATL		5,245				5,245-	
		SUBTOTAL FOR BUDGET CODE 2402		5,245				5,245-	
BUDGET CODE: 2702 Urban Areas Security Initiative - I									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		30,853				30,853-	
		199 DATA PROCESSING SUPPLIES		4,995				4,995-	
		SUBTOTAL FOR SUPPLYS&MATL		35,848				35,848-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		762,531				762,531-	
		307 MEDICAL,SURGICAL & LAB EQUIP		386,916				386,916-	
		332 PURCH DATA PROCESSING EQUIPT		26,572				26,572-	
		SUBTOTAL FOR PROPTY&EQUIP		1,176,019				1,176,019-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		977,963				977,963-	
		SUBTOTAL FOR OTHR SER&CHR		977,963				977,963-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		66,370				66,370-	
		SUBTOTAL FOR CNTRCTL SVCS		66,370				66,370-	
		SUBTOTAL FOR BUDGET CODE 2702		2,256,200				2,256,200-	
BUDGET CODE: 2706 Urban Areas Security Initiative - II									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		181,133				181,133-	
		314 OFFICE FURITURE		1,900				1,900-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			189,033					189,033-
		SUBTOTAL FOR BUDGET CODE 2706			189,033					189,033-
BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.										
40		OTHER SER&CHR	460		SPECIAL EXPENSE			944,541		944,541-
		SUBTOTAL FOR OTHER SER&CHR			944,541					944,541-
		SUBTOTAL FOR BUDGET CODE 2712			944,541					944,541-
BUDGET CODE: 2713 UASI- II CTB Operating Expenses										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,036		7,036-
		SUBTOTAL FOR SUPPLYS&MATL			7,036					7,036-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			15,877		15,877-
		SUBTOTAL FOR PROPTY&EQUIP			15,877					15,877-
		SUBTOTAL FOR BUDGET CODE 2713			22,913					22,913-
BUDGET CODE: 2715 Urban Area Security Initiative - IV										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			2,039,386		2,039,386-
		SUBTOTAL FOR SUPPLYS&MATL			2,039,386					2,039,386-
30		PROPTY&EQUIP	305		MOTOR VEHICLES			2,769,508		2,769,508-
			332		PURCH DATA PROCESSING EQUIPT			2,444,040		2,444,040-
		SUBTOTAL FOR PROPTY&EQUIP			5,213,548					5,213,548-
40		OTHER SER&CHR	460		SPECIAL EXPENSE			283,000		283,000-
		SUBTOTAL FOR OTHER SER&CHR			283,000					283,000-
60		CNRCTL SVCS	686		PROF SERV OTHER			625,303		625,303-
		SUBTOTAL FOR CNTRCTL SVCS			625,303					625,303-
		SUBTOTAL FOR BUDGET CODE 2715			8,161,237					8,161,237-
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,032,000				10,032,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,032,000				10,032,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		7,843,318				7,843,318-
	SUBTOTAL FOR OTHR SER&CHR				7,843,318				7,843,318-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,142,523				1,142,523-
	SUBTOTAL FOR CNTRCTL SVCS				1,142,523				1,142,523-
	SUBTOTAL FOR BUDGET CODE 2716				19,017,841				19,017,841-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 2901				20,000				20,000-
	TOTAL FOR OFFICE OF POLICE COMMISSIONER				30,617,010				30,617,010-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,150				1,150-
		332	PURCH DATA PROCESSING EQUIPT		350,876		1,028,123		677,247
	SUBTOTAL FOR PROPTY&EQUIP				352,026		1,028,123		676,097
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		17,088				17,088-
	SUBTOTAL FOR OTHR SER&CHR				17,088				17,088-
	SUBTOTAL FOR BUDGET CODE 2021				369,114		1,028,123		659,009
BUDGET CODE: 2026 Operation Starlight Program									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,480				1,480-
	SUBTOTAL FOR PROPTY&EQUIP				1,480				1,480-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		16,123				16,123-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		257,565				257,565-
			SUBTOTAL FOR OTHR SER&CHR		273,688				273,688-
			SUBTOTAL FOR BUDGET CODE 2026		275,168				275,168-
			TOTAL FOR OFFICE OF MGMT AND PLANNING		644,282		1,028,123		383,841
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		78,044		76,544		1,500-
		110	FOOD & FORAGE SUPPLIES		10,339		13,000		2,661
		117	POSTAGE		1,000		1,000		
		170	CLEANING SUPPLIES				500		500
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		99,383		101,044		1,661
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		124,161		28,000		96,161-
		314	OFFICE FURITURE		40,000		40,000		
		332	PURCH DATA PROCESSING EQUIPT		28,080		28,080		
		337	BOOKS-OTHER		4,703		7,000		2,297
		338	LIBRARY BOOKS		11,100		13,100		2,000
			SUBTOTAL FOR PROPTY&EQUIP		208,044		116,180		91,864-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		155,000		155,000		
		402	TELEPHONE & OTHER COMMUNICATNS		16,500		16,500		
		403	OFFICE SERVICES		2,300		3,800		1,500
		412	RENTALS OF MISC.EQUIP		13,494		45,000		31,506
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		460	SPECIAL EXPENSE		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		203,294		220,300		17,006
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	4,222	2	10,000		5,778
		607	MAINT & REP MOTOR VEH EQUIP	1	900	1	1,000		100
		608	MAINT & REP GENERAL	2	3,250	2	4,250		1,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	145,842	1	50,000		95,842-
		624	CLEANING SERVICES	1	5,500	1	5,500		
		671	TRAINING PRGM CITY EMPLOYEES		12,919				12,919-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	13	18,944	13	45,244	26,300
		SUBTOTAL FOR CNTRCTL SVCS	20	191,577	20	115,994	75,583-
		SUBTOTAL FOR BUDGET CODE 2041	20	702,298	20	553,518	148,780-
BUDGET CODE: 2042 POLICE ACADEMY							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,543,173		1,397,173	146,000-
		199 DATA PROCESSING SUPPLIES				5,246	5,246
		SUBTOTAL FOR SUPPLYS&MATL		1,543,173		1,402,419	140,754-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		425,109		130,109	295,000-
		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		431,709		146,709	285,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480	
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,246			15,246-
		SUBTOTAL FOR OTHR SER&CHR		47,726		32,480	15,246-
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		2,027,608		1,586,608	441,000-
		TOTAL FOR DEPUTY COMM OF TRAINING	20	2,729,906	20	2,140,126	589,780-
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		15,669		15,669	
		SUBTOTAL FOR SUPPLYS&MATL		23,169		23,169	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,705		7,038	667-
		332 PURCH DATA PROCESSING EQUIPT		31,135		31,135	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		27,650		7,288		20,362-
		SUBTOTAL FOR PROPTY&EQUIP			66,490		45,461		21,029-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,400		6,400		
			402 TELEPHONE & OTHER COMMUNICATNS		20,759		25,000		4,241
			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		66,000		15,000		51,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		54,000		5,000		49,000-
			460 SPECIAL EXPENSE		1,294,792		1,395,459		100,667
		SUBTOTAL FOR OTHR SER&CHR			1,495,455		1,500,363		4,908
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,525		2,525		
			608 MAINT & REP GENERAL		7,155		7,155		
		SUBTOTAL FOR CNTRCTL SVCS			9,680		9,680		
		SUBTOTAL FOR BUDGET CODE 2131			1,594,794		1,578,673		16,121-
		TOTAL FOR INTELLIGENCE DIVISION			1,594,794		1,578,673		16,121-
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		321,100				321,100-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					321,100				321,100-
SUBTOTAL FOR BUDGET CODE 2059					321,100				321,100-
TOTAL FOR INTERNAL AFFAIRS DIVISION					321,100				321,100-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,000		85,000			
		199 DATA PROCESSING SUPPLIES		35,000		35,000			
SUBTOTAL FOR SUPPLYS&MATL					120,000				120,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		534,592		219,363			315,229-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		60,500		62,000			1,500
		337 BOOKS-OTHER		1,480		1,480			
SUBTOTAL FOR PROPTY&EQUIP					611,572				313,729-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,950		2,450			1,500-
		412 RENTALS OF MISC.EQUIP		5,678		5,678			
		460 SPECIAL EXPENSE		581,481		676,481			95,000
SUBTOTAL FOR OTHR SER&CHR					591,109				684,609
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	45,000	1	45,000			
SUBTOTAL FOR CNTRCTL SVCS				1	45,000	1	45,000		
SUBTOTAL FOR BUDGET CODE 2201				1	1,367,681	1	1,147,452		220,229-
BUDGET CODE: 2202 CALEA									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		663,609		663,609			
SUBTOTAL FOR OTHR SER&CHR					663,609				663,609
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	336,391	1	336,391			
SUBTOTAL FOR CNTRCTL SVCS				1	336,391	1	336,391		
SUBTOTAL FOR BUDGET CODE 2202				1	1,000,000	1	1,000,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2204 TECH ASSIST RESP UNIT-TREASURY										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	554,042					554,042-
		SUBTOTAL FOR OTHR SER&CHR			554,042					554,042-
		SUBTOTAL FOR BUDGET CODE 2204			554,042					554,042-
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	47,907					47,907-
		SUBTOTAL FOR OTHR SER&CHR			47,907					47,907-
		SUBTOTAL FOR BUDGET CODE 2208			47,907					47,907-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		191,922					191,922-
		SUBTOTAL FOR SUPPLYS&MATL			191,922					191,922-
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			243,922					243,922-
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	3,417,752	2		2,226,652		1,191,100-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO										
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION										
10		SUPPLYS&MATL			3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL			38,461			38,461		
		199 DATA PROCESSING SUPPLIES			41,461			41,461		
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			3,000			3,000		
		300 EQUIPMENT GENERAL			3,000			3,000		
		332 PURCH DATA PROCESSING EQUIPT			38,700			38,700		
		337 BOOKS-OTHER			44,700			44,700		
		SUBTOTAL FOR PROPTY&EQUIP								
60		CNTRCTL SVCS			8,500			8,500		
		600 CONTRACTUAL SERVICES GENERAL			8,500			8,500		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2301			94,661			94,661		
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F										
10		SUPPLYS&MATL			285					285-
		100 SUPPLIES + MATERIALS - GENERAL			95,019					95,019-
		117 POSTAGE			95,304					95,304-
		SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS			418,271				1-	418,271-
		615 PRINTING CONTRACTS		1	418,271				1-	418,271-
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 2308		1	513,575				1-	513,575-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		1	608,236			94,661	1-	513,575-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF										
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS										
10		SUPPLYS&MATL			105,349			169,699		64,350
		100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		110 FOOD & FORAGE SUPPLIES								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			137,849			202,199		64,350
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			12,500			12,500		
			302 TELECOMMUNICATIONS EQUIPMENT			5,900			2,700		3,200-
			314 OFFICE FURITURE			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
			SUBTOTAL FOR PROPTY&EQUIP			38,400			35,200		3,200-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
			402 TELEPHONE & OTHER COMMUNICATNS			24,164			23,264		900-
			403 OFFICE SERVICES			600			600		
			412 RENTALS OF MISC.EQUIP			78,965			88,965		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL			60,000			10,000		50,000-
			SUBTOTAL FOR OTHR SER&CHR			165,229			124,329		40,900-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			3,000			3,000		
			607 MAINT & REP MOTOR VEH EQUIP						1,400		1,400
			633 TRANSPORTATION EXPENDITURES	1		47,250	1		32,000		15,250-
			671 TRAINING PRGM CITY EMPLOYEES			1,400					1,400-
			695 EDUCATION & REC FOR YOUTH PRGM	1		40,000	1		35,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		91,650	2		71,400		20,250-
			SUBTOTAL FOR BUDGET CODE 2401	2		433,128	2		433,128		
			TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2		433,128	2		433,128		
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER											
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS											
10			SUPPLYS&MATL			6,406			6,406		
			SUBTOTAL FOR SUPPLYS&MATL			6,406			6,406		
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 2501		26,706		25,706			1,000-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,575					2,575-
		199 DATA PROCESSING SUPPLIES		2,481					2,481-
		SUBTOTAL FOR SUPPLYS&MATL		5,056					5,056-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,400					8,400-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT		3,850					3,850-
		338 LIBRARY BOOKS		12,870					12,870-
		SUBTOTAL FOR PROPTY&EQUIP		27,620					27,620-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,544					23,544-
		SUBTOTAL FOR OTHR SER&CHR		23,544					23,544-
		SUBTOTAL FOR BUDGET CODE 2509		56,220					56,220-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,699					23,699-
		107 MEDICAL,SURGICAL & LAB SUPPLY		179,548					179,548-
		110 FOOD & FORAGE SUPPLIES		140					140-
		117 POSTAGE		95					95-
		199 DATA PROCESSING SUPPLIES		52,594					52,594-
		SUBTOTAL FOR SUPPLYS&MATL		256,076					256,076-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000					10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500					2,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		117,311					117,311-
		314 OFFICE FURITURE		2,500					2,500-
		337 BOOKS-OTHER		9,800					9,800-
		338 LIBRARY BOOKS		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		152,111					152,111-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,995					4,995-
		403 OFFICE SERVICES		10,887					10,887-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			15,000					15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			99,490					99,490-
			SUBTOTAL FOR OTHR SER&CHR			130,372					130,372-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	174,995				1-	174,995-
			608 MAINT & REP GENERAL			128,911					128,911-
			613 DATA PROCESSING EQUIPMENT			17,676					17,676-
			671 TRAINING PRGM CITY EMPLOYEES		1	100,000				1-	100,000-
			686 PROF SERV OTHER			227,518					227,518-
			SUBTOTAL FOR CNTRCTL SVCS		2	649,100				2-	649,100-
			SUBTOTAL FOR BUDGET CODE 2519		2	1,187,659				2-	1,187,659-
			TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		2	1,270,585			25,706	2-	1,244,879-
			TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		28	42,437,438		24	7,885,949	4-	34,551,489-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,437,438		7,885,949	34,551,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,437,438		7,885,949	34,551,489-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,119,070		7,885,949	233,121-
OTHER CATEGORICAL		1,512,289			1,512,289-
CAPITAL FUNDS - I.F.A.					
STATE		1,808,901			1,808,901-
FEDERAL - C.D.					
FEDERAL - OTHER		30,997,178			30,997,178-
INTRA-CITY SALES					
TOTAL		42,437,438		7,885,949	34,551,489-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
			100 SUPPLIES + MATERIALS - GENERAL			259,648			124,848		134,800-
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			485,648			350,848		134,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,232,000			2,647,000		1,415,000
			302 TELECOMMUNICATIONS EQUIPMENT			306,000			100,000		206,000-
			305 MOTOR VEHICLES			2,050,000			450,000		1,600,000-
			314 OFFICE FURITURE			45,000			45,000		
			315 OFFICE EQUIPMENT			25,000			75,000		50,000
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			200,000			200,000		
			337 BOOKS-OTHER			2,200			1,000		1,200-
			SUBTOTAL FOR PROPTY&EQUIP			3,870,200			3,528,000		342,200-
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			180,000			180,000		
			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			708,000			708,000		
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		70,000	1		70,000		
			607 MAINT & REP MOTOR VEH EQUIP	1		25,000	1		20,000		5,000-
			608 MAINT & REP GENERAL	1		60,000	1		130,000		70,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
			613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000		
			615 PRINTING CONTRACTS	1		2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	252,000	8	317,000	65,000
		SUBTOTAL FOR BUDGET CODE 3001	8	5,315,848	8	4,903,848	412,000-
		TOTAL FOR	8	5,315,848	8	4,903,848	412,000-
		TOTAL FOR SCHOOL SAFETY- OTPS	8	5,315,848	8	4,903,848	412,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	5,315,848	70,000	4,903,848	412,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,315,848		4,903,848	412,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,315,848	4,903,848	412,000-
TOTAL	5,315,848	4,903,848	412,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			599,655			609,030		9,375
		117 POSTAGE			66,000			66,000		
		SUBTOTAL FOR SUPPLYS&MATL			665,655			675,030		9,375
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			1,871,996			1,871,996		
		SUBTOTAL FOR OTHR SER&CHR			1,893,916			1,893,916		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,375			9,000		9,375-
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	20,375		1	11,000		9,375-
		SUBTOTAL FOR BUDGET CODE 4002		1	2,584,996		1	2,584,996		
BUDGET CODE: 5701 IAB-CTL FAF Subsidy										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,893					6,893-
		SUBTOTAL FOR SUPPLYS&MATL			6,893					6,893-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,497,714					1,497,714-
		SUBTOTAL FOR OTHR SER&CHR			1,497,714					1,497,714-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2,400					2,400-
		622 TEMPORARY SERVICES			15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS			17,400					17,400-
		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			1,600,000					1,600,000-
		460 SPECIAL EXPENSE			3,586,208					3,586,208-
		SUBTOTAL FOR OTHR SER&CHR			5,186,208					5,186,208-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5731					5,186,208				5,186,208-
BUDGET CODE: 5801 Firearms & Tactics -CTL-FAF Subsidy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600,000				600,000-
SUBTOTAL FOR SUPPLYS&MATL					600,000				600,000-
SUBTOTAL FOR BUDGET CODE 5801					600,000				600,000-
BUDGET CODE: 5921 MISD-CTL FAF Subsidy									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS					120,000				120,000-
SUBTOTAL FOR BUDGET CODE 5921					120,000				120,000-
TOTAL FOR				1	10,013,211	1		2,584,996	7,428,215-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,702,929			87,084	2,615,845-
SUBTOTAL FOR SUPPLYS&MATL					2,702,929			87,084	2,615,845-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148,240			171,857	23,617
		412	RENTALS OF MISC.EQUIP		1,357,442			1,942	1,355,500-
		493	FINAN ASSIST COLLEGE STUDENTS					23,722	23,722
		499	OTHER EXPENSES - GENERAL		2,779,785				2,779,785-
SUBTOTAL FOR OTHR SER&CHR					4,285,467			197,521	4,087,946-
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 4001					6,989,896			284,605	6,705,291-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,950			3,950	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,950		3,950		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,650		3,650			
SUBTOTAL FOR PROPTY&EQUIP					3,650		3,650		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		431 LEASING OF MISC EQUIP		10,200		10,200			
SUBTOTAL FOR OTHR SER&CHR					10,900		10,900		
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			
		608 MAINT & REP GENERAL		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					3,135		3,135		
SUBTOTAL FOR BUDGET CODE 4003					21,635		21,635		
BUDGET CODE: 4008 TREASURY-FAF									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		70,000					70,000-
SUBTOTAL FOR SUPPLYS&MATL					70,000				70,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		34,359					34,359-
SUBTOTAL FOR PROPTY&EQUIP					34,359				34,359-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		405,000					405,000-
SUBTOTAL FOR OTHR SER&CHR					405,000				405,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		34,641					34,641-
SUBTOTAL FOR CNTRCTL SVCS					34,641				34,641-
SUBTOTAL FOR BUDGET CODE 4008					544,000				544,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL 117 POSTAGE		9,000		3,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000		3,000		6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,393					18,393-
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		10,000			25,000-
		314 OFFICE FURITURE		75,000		90,000			15,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000					5,000-
		338 LIBRARY BOOKS		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					158,393			125,000	33,393-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		140,000		50,000		90,000-	
		412 RENTALS OF MISC.EQUIP		35,000		10,000		25,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		45,000		20,000		25,000-	
		460 SPECIAL EXPENSE		294,000		520,000		226,000	
SUBTOTAL FOR OTHR SER&CHR					584,000			670,000	86,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		228,216		88,270		139,946-	
		607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		20,000				20,000-	
		624 CLEANING SERVICES		30,000				30,000-	
		671 TRAINING PRGM CITY EMPLOYEES		45,000		70,000		25,000	
SUBTOTAL FOR CNTRCTL SVCS					328,216			158,270	169,946-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		20,306		20,306			
SUBTOTAL FOR FXD MIS CHGS					20,306			20,306	
SUBTOTAL FOR BUDGET CODE 4011					1,099,915			976,576	123,339-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117 POSTAGE		7,000		7,000			
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		780		780			
SUBTOTAL FOR OTHR SER&CHR					780			780	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,125		2,500			1,375
SUBTOTAL FOR CNTRCTL SVCS					26,125			27,500	1,375
SUBTOTAL FOR BUDGET CODE 4021					33,905			35,280	1,375
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		260,000		266,000			6,000
SUBTOTAL FOR CNTRCTL SVCS					260,000			266,000	6,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4401				260,000		266,000	6,000
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				8,949,351		1,584,096	7,365,255-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,300		500	199,800-
		117 POSTAGE		482,369		277,369	205,000-
SUBTOTAL FOR SUPPLYS&MATL				682,669		277,869	404,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		850		850	
SUBTOTAL FOR OTHR SER&CHR				850		850	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		200			200-
SUBTOTAL FOR CNTRCTL SVCS				200			200-
SUBTOTAL FOR BUDGET CODE 4201				683,719		278,719	405,000-
TOTAL FOR PAYROLL PENSION SECTION				683,719		278,719	405,000-
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	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,118		4,118	
		110 FOOD & FORAGE SUPPLIES		5,417		5,417	
		117 POSTAGE		7,500		7,500	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			18,035			18,035		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			508,405			291,312	217,093-	
		315 OFFICE EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			6,300			1,100	5,200-	
		337 BOOKS-OTHER			23,503			23,503		
		SUBTOTAL FOR PROPTY&EQUIP			540,208			317,915	222,293-	
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		403 OFFICE SERVICES			33,126			33,126		
		417 ADVERTISING			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			256,378			256,378		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,417			5,417		
		453 OVERNIGHT TRVL EXP-GENERAL			500,250			500,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
		SUBTOTAL FOR OTHR SER&CHR			908,171			908,171		
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			246,787				246,787-	
		SUBTOTAL FOR SOCIAL SERV			246,787				246,787-	
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	31,000		1	31,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	60,000		1	60,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	91,000		2	91,000		
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			41,955			21,200	20,755-	
		SUBTOTAL FOR FXD MIS CHGS			220,955			200,200	20,755-	
		SUBTOTAL FOR BUDGET CODE 4301		2	2,025,156		2	1,535,321	489,835-	
BUDGET CODE: 4302 CPR TRAINING PROGRAM										
40		OTHR SER&CHR								
	801001	40X CONTRACTUAL SERVICES-GENERAL			103,000				103,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL								
	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			593,347			593,347		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		472,018		472,018		
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		2,917,034		2,917,034		
		460	SPECIAL EXPENSE		1,295,000		1,295,000		
	SUBTOTAL FOR OTHER SER&CHR				5,535,983		5,432,983		103,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		507,628		2,177,429		1,669,801
	SUBTOTAL FOR CNTRCTL SVCS				507,628		2,177,429		1,669,801
	SUBTOTAL FOR BUDGET CODE 4302				6,043,611		7,610,412		1,566,801
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
	SUBTOTAL FOR OTHER SER&CHR				450,000				450,000-
	SUBTOTAL FOR BUDGET CODE 4309				450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				2	8,683,767	2	9,310,733		626,966
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		28,008		18,555		9,453-
			169 MAINTENANCE SUPPLIES		79,914		65,024		14,890-
			170 CLEANING SUPPLIES		11,500		11,500		
	SUBTOTAL FOR SUPPLYS&MATL				269,422		245,079		24,343-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,356		68,000		36,356-
			302 TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-
			314 OFFICE FURITURE		173,408				173,408-
			315 OFFICE EQUIPMENT		9,064		11,057		1,993
			332 PURCH DATA PROCESSING EQUIPT		1,993				1,993-
	SUBTOTAL FOR PROPTY&EQUIP				296,821		79,057		217,764-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		4,950				4,950-
		400	CONTRACTUAL SERVICES-GENERAL		574,269		575,039		770

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		25,284,202		25,091,495		192,707-	
	856001	42C HEAT LIGHT & POWER		18,559,146		18,559,146			
		SUBTOTAL FOR OTHR SER&CHR		44,422,567		44,225,680		196,887-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,272	1	31,700		7,572-	
		608 MAINT & REP GENERAL	1	168,696	1	168,696			
		622 TEMPORARY SERVICES	3	56,991	3	133,262		76,271	
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,820	1	25,000		4,180	
		SUBTOTAL FOR CNTRCTL SVCS	6	285,779	6	358,658		72,879	
		SUBTOTAL FOR BUDGET CODE 4501	6	45,274,589	6	44,908,474		366,115-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	6	45,274,589	6	44,908,474		366,115-	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409,680		559,819		150,139	
		169 MAINTENANCE SUPPLIES		1,378,000		1,250,000		128,000-	
		170 CLEANING SUPPLIES		6,400		6,400			
		199 DATA PROCESSING SUPPLIES		16,800		16,800			
		SUBTOTAL FOR SUPPLYS&MATL		1,810,880		1,833,019		22,139	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		313,035		105,035		208,000-	
		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		333,085		125,085		208,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		25,000		11,000		14,000-	
		403 OFFICE SERVICES		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		45,000		19,315		25,685-	
		431 LEASING OF MISC EQUIP		65,120		75,000		9,880	
		SUBTOTAL FOR OTHR SER&CHR		165,120		110,315		54,805-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	2,224,643	13	1,473,544		751,099-	
		608 MAINT & REP GENERAL	1	670,000	1	500,000		170,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500			
		613 DATA PROCESSING EQUIPMENT		24,000		21,666			2,334-
		615 PRINTING CONTRACTS		9,000		3,000			6,000-
		624 CLEANING SERVICES	3	215,805	3	659,805			444,000
		676 MAINT & OPER OF INFRASTRUCTURE	56	31,841	56	109,841			78,000
		SUBTOTAL FOR CNTRCTL SVCS	74	3,177,789	74	2,770,356			407,433-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,650		10,000			1,350
		SUBTOTAL FOR FXD MIS CHGS		8,650		10,000			1,350
		SUBTOTAL FOR BUDGET CODE 4521	74	5,495,524	74	4,848,775			646,749-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74	5,495,524	74	4,848,775			646,749-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,176,482		2,176,482			
		100 SUPPLIES + MATERIALS - GENERAL		385,392		696,892			311,500
		109 FUEL OIL		2,050,100		2,050,100			
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		90,862		132,862			42,000
		SUBTOTAL FOR SUPPLYS&MATL		4,705,836		5,059,336			353,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		256,043		30,043			226,000-
		302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167			
		314 OFFICE FURITURE		947,697		660,274			287,423-
		315 OFFICE EQUIPMENT		59,752		59,752			
		319 SECURITY EQUIPMENT		980		980			
		337 BOOKS-OTHER		7,000		7,000			
		338 LIBRARY BOOKS		36,528		36,528			
		SUBTOTAL FOR PROPTY&EQUIP		1,329,167		815,744			513,423-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,325		2,325			1,000-
		403 OFFICE SERVICES		15,630		15,630			
		412 RENTALS OF MISC.EQUIP		2,556,515		1,970,365			586,150-
		417 ADVERTISING		6,000		6,000			
		427 DATA PROCESSING SERVICES		4,383		4,383			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,585,853		1,998,703		587,150-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		70,000		40,000
			602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329		
			608 MAINT & REP GENERAL	1	30,537	1	30,537		
			612 OFFICE EQUIPMENT MAINTENANCE	15	260,974	15	261,974		1,000
			615 PRINTING CONTRACTS	2	189,069	2	189,069		
			671 TRAINING PRGM CITY EMPLOYEES		4,680		1,300		3,380-
			686 PROF SERV OTHER		3,950		3,950		
SUBTOTAL FOR CNTRCTL SVCS				19	575,539	19	613,159		37,620
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		590				590-
SUBTOTAL FOR FXD MIS CHGS					590				590-
SUBTOTAL FOR BUDGET CODE 4531				19	9,196,985	19	8,486,942		710,043-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,436,707		6,682,561		245,854
SUBTOTAL FOR SUPPLYS&MATL					6,436,707		6,682,561		245,854
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		302,000		221,000		81,000-
SUBTOTAL FOR PROPTY&EQUIP					302,000		221,000		81,000-
40		OTHER SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		7,623				7,623-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,377		15,000		12,623
SUBTOTAL FOR OTHER SER&CHR					10,000		15,000		5,000
60		CNTRCTL SVCS	686 PROF SERV OTHER		193,176		271,939		78,763
SUBTOTAL FOR CNTRCTL SVCS					193,176		271,939		78,763
SUBTOTAL FOR BUDGET CODE 4532					6,941,883		7,190,500		248,617
BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		816,600				816,600-
SUBTOTAL FOR SUPPLYS&MATL					816,600				816,600-
SUBTOTAL FOR BUDGET CODE 4537					816,600				816,600-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4538 QUARTERMASTER-FED FORF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,812					12,812-
	SUBTOTAL FOR SUPPLYS&MATL				12,812					12,812-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,287,188					1,287,188-
	SUBTOTAL FOR OTHR SER&CHR				1,287,188					1,287,188-
	SUBTOTAL FOR BUDGET CODE 4538				1,300,000					1,300,000-
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				19	18,264,468	19		15,677,442		2,587,026-
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		2,254,515			2,254,515		
	SUBTOTAL FOR SUPPLYS&MATL				2,340,015			2,340,015		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000		
		314	OFFICE FURITURE		1,237			1,237		
		332	PURCH DATA PROCESSING EQUIPT		1,000,000			1,000,000		
	SUBTOTAL FOR PROPTY&EQUIP				1,021,237			1,021,237		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,000			175,320		46,320
			402 TELEPHONE & OTHER COMMUNICATNS		21,000					21,000-
			431 LEASING OF MISC EQUIP		15,950			34,800		18,850
	SUBTOTAL FOR OTHR SER&CHR				165,950			210,120		44,170
60	CNRCTTL SVCS	613	DATA PROCESSING EQUIPMENT	12	10,437,934	12		13,010,151		2,572,217
		671	TRAINING PRGM CITY EMPLOYEES	1	161,640	1		175,000		13,360
		684	PROF SERV COMPUTER SERVICES	1	2,309,363	1		2,453,574		144,211

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14		12,908,937	14		15,638,725		2,729,788
SUBTOTAL FOR BUDGET CODE 4601			14		16,436,139	14		19,210,097		2,773,958
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION										
30		PROPTY&EQUIP			139					139-
		332 PURCH DATA PROCESSING EQUIPT			139					139-
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS			190,506					190,506-
		684 PROF SERV COMPUTER SERVICES			190,506					190,506-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4603					190,645					190,645-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE										
60		CNTRCTL SVCS			15,000					15,000-
		613 DATA PROCESSING EQUIPMENT			15,000					15,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4608					15,000					15,000-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT										
10		SUPPLYS&MATL			241,677					241,677-
		199 DATA PROCESSING SUPPLIES			241,677					241,677-
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR			95,163					95,163-
		858001 40B TELEPHONE & OTHER COMMUNICATNS			95,163					95,163-
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 4609					336,840					336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER										
10		SUPPLYS&MATL			8,400					8,400-
		100 SUPPLIES + MATERIALS - GENERAL			8,400					8,400-
SUBTOTAL FOR SUPPLYS&MATL										
60		CNTRCTL SVCS			39,500			2,188,000		2,148,500
		613 DATA PROCESSING EQUIPMENT			1,492,000					1,492,000-
		684 PROF SERV COMPUTER SERVICES			1,531,500			2,188,000		656,500
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4613					1,539,900			2,188,000		648,100

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			14	18,518,524	14	21,398,097	2,879,573
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		365			365-
		337 BOOKS-OTHER		2,500		2,500	
	SUBTOTAL FOR PROPTY&EQUIP			2,865		2,500	365-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,420			6,420-
	SUBTOTAL FOR OTHR SER&CHR			6,420			6,420-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		104,080		97,500	6,580-
	SUBTOTAL FOR CNTRCTL SVCS			104,080		97,500	6,580-
	SUBTOTAL FOR BUDGET CODE 4911			113,365		100,000	13,365-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		40,320			40,320-
	SUBTOTAL FOR OTHR SER&CHR			40,320			40,320-
	SUBTOTAL FOR BUDGET CODE 4919			40,320			40,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,181		34,917	1,736
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			53,181		54,917	1,736
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	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,736			1,736-
	SUBTOTAL FOR OTHR SER&CHR			1,736			1,736-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		162		4,162			4,000
		SUBTOTAL FOR SUPPLYS&MATL		81,803		85,803			4,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,421		26,421			
		332 PURCH DATA PROCESSING EQUIPT		80,059					80,059-
		337 BOOKS-OTHER		130		130			
		SUBTOTAL FOR PROPTY&EQUIP		106,610		26,551			80,059-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		465,330		438,962			26,368-
		403 OFFICE SERVICES		2,289		4,348			2,059
		412 RENTALS OF MISC.EQUIP		6,200		34,200			28,000
		417 ADVERTISING		145,000		145,000			
		SUBTOTAL FOR OTHR SER&CHR		618,819		622,510			3,691
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	60,000	1	104,368			44,368
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752			
		615 PRINTING CONTRACTS			1	35,000		1	35,000
		671 TRAINING PRGM CITY EMPLOYEES	1	1,620	1	2,400			780
		SUBTOTAL FOR CNTRCTL SVCS	3	91,372	4	171,520		1	80,148
		SUBTOTAL FOR BUDGET CODE 4931	3	898,604	4	906,384		1	7,780
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000					50,000-
		314 OFFICE FURITURE		48,000					48,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		108,000					108,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			101,022					101,022-
		412 RENTALS OF MISC.EQUIP			14,978					14,978-
		SUBTOTAL FOR OTHER SER&CHR			116,000					116,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			54,000					54,000-
		612 OFFICE EQUIPMENT MAINTENANCE			22,000					22,000-
		676 MAINT & OPER OF INFRASTRUCTURE			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			126,000					126,000-
		SUBTOTAL FOR BUDGET CODE 4938			400,000					400,000-
BUDGET CODE: 4951 PRINTING SECTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			206,234			193,984		12,250-
		101 PRINTING SUPPLIES			73,326			60,326		13,000-
		199 DATA PROCESSING SUPPLIES			4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			283,560			258,310		25,250-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP						3,000		3,000
40		OTHER SER&CHR								
		493 FINAN ASSIST COLLEGE STUDENTS						37,378		37,378
		SUBTOTAL FOR OTHER SER&CHR						37,378		37,378
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	157,000		2	160,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS		2	157,000		2	160,000		3,000
		SUBTOTAL FOR BUDGET CODE 4951		2	440,560		2	458,688		18,128
BUDGET CODE: 4971 MOTOR TRANSPORT DIV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			45,603			65,603		20,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,476,682			6,219,682		743,000
		106 MOTOR VEHICLE FUEL			24,172,468			24,702,468		530,000
		199 DATA PROCESSING SUPPLIES			50,000			10,000		40,000-
		SUBTOTAL FOR SUPPLYS&MATL			29,744,753			30,997,753		1,253,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			71,206			16,256		54,950-
		305 MOTOR VEHICLES			30,010,500			24,785,500		5,225,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			6,370			6,370		
		SUBTOTAL FOR PROPTY&EQUIP			30,108,076			24,828,126		5,279,950-
40	OTHR	SER&CHR								
		403 OFFICE SERVICES			4,605			4,605		
		431 LEASING OF MISC EQUIP			93,540			94,020		480
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500		
		460 SPECIAL EXPENSE			480					480-
		SUBTOTAL FOR OTHR SER&CHR			106,125			106,125		
60	CNTRCTL	SVCS								
		600 CONTRACTUAL SERVICES GENERAL			510,174					510,174-
		607 MAINT & REP MOTOR VEH EQUIP		1	1,242,786		1	1,219,571		23,215-
		608 MAINT & REP GENERAL		1	187,151		1	207,151		20,000
		613 DATA PROCESSING EQUIPMENT		1	134,426		1	153,260		18,834
		671 TRAINING PRGM CITY EMPLOYEES		1	10,000		1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	2,084,537		4	1,589,982		494,555-
		SUBTOTAL FOR BUDGET CODE 4971		4	62,043,491		4	57,521,986		4,521,505-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE										
10	SUPPLYS&MATL									
		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,926					16,926-
		SUBTOTAL FOR SUPPLYS&MATL			16,926					16,926-
30	PROPTY&EQUIP									
		305 MOTOR VEHICLES			769,710					769,710-
		SUBTOTAL FOR PROPTY&EQUIP			769,710					769,710-
		SUBTOTAL FOR BUDGET CODE 4978			786,636					786,636-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			8,209			8,209		
		199 DATA PROCESSING SUPPLIES			10,925			16,425		5,500
		SUBTOTAL FOR SUPPLYS&MATL			19,134			24,634		5,500
30	PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			3,575			8,575		5,000
		314 OFFICE FURITURE			5,500					5,500-
		332 PURCH DATA PROCESSING EQUIPT			16,791			11,000		5,791-
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			26,366			20,075		6,291-
40	OTHR	SER&CHR								
		403 OFFICE SERVICES			500			500		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				500		500	
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT				791	791
		671 TRAINING PRGM CITY EMPLOYEES		3,500		4,000	500
SUBTOTAL FOR CNTRCTL SVCS				3,500		4,791	1,291
SUBTOTAL FOR BUDGET CODE 4981				49,500		50,000	500
TOTAL FOR OFFICE FIRST DEPUTY COMM			11	65,744,928	12	60,009,510	5,735,418-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		38,658		1,709,000	1,670,342
		110 FOOD & FORAGE SUPPLIES		1,225			1,225-
		117 POSTAGE		20,000		40,000	20,000
		199 DATA PROCESSING SUPPLIES		3,500		1,000	2,500-
SUBTOTAL FOR SUPPLYS&MATL				63,383		1,750,000	1,686,617
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		39,275		1,500	37,775-
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				41,575		3,800	37,775-
40		OTHR SER&CHR					
	131001	40X CONTRACTUAL SERVICES-GENERAL		514,907			514,907-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		25,650		15,000	10,650-
		412 RENTALS OF MISC.EQUIP				1,980	1,980
		417 ADVERTISING		110,000		41,610	68,390-
SUBTOTAL FOR OTHER SER&CHR				650,557		58,590	591,967-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	66,992	1	59,440	7,552-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL	1	20,670	1	15,000	5,670-
		671 TRAINING PRGM CITY EMPLOYEES		73,208		62,560	10,648-
		686 PROF SERV OTHER		31,000		31,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2		193,870	2		170,000		23,870-
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		1,056,914	2		2,089,919		1,033,005
BUDGET CODE: 5002 RECRUITS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,000			22,000		
		117 POSTAGE			20,000			20,000		
		199 DATA PROCESSING SUPPLIES			4,980			4,980		
SUBTOTAL FOR SUPPLYS&MATL					46,980			46,980		
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			7,578,500			6,012,500		1,566,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			143,500			93,500		50,000-
SUBTOTAL FOR OTHR SER&CHR					7,743,000			6,127,000		1,616,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			500			500		
SUBTOTAL FOR CNTRCTL SVCS					500			500		
SUBTOTAL FOR BUDGET CODE 5002					7,812,980			6,196,980		1,616,000-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF										
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,000,000					1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000					1,000,000-
SUBTOTAL FOR BUDGET CODE 5009					1,000,000					1,000,000-
TOTAL FOR PERSONNEL BUREAU			2		9,869,894	2		8,286,899		1,582,995-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,005		123,057	88,052
		107 MEDICAL,SURGICAL & LAB SUPPLY		259,818		136,382	123,436-
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		15,000		8,000	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		335,123		292,739	42,384-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		10,800	
		307 MEDICAL,SURGICAL & LAB EQUIP		6,232		2,167	4,065-
		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		26,232		22,167	4,065-
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	
		451 NON OVERNIGHT TRVL EXP-GENERAL		650			650-
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		22,250		22,000	250-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		800		250	550-
		608 MAINT & REP GENERAL	1	5,500	1	3,000	2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200	
		686 PROF SERV OTHER	42	1,082,600	42	971,700	110,900-
		SUBTOTAL FOR CNTRCTL SVCS	44	1,096,100	44	982,150	113,950-
		SUBTOTAL FOR BUDGET CODE 5601	44	1,479,705	44	1,319,056	160,649-
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,479,705	44	1,319,056	160,649-
TOTAL FOR ADMINISTRATION-OTPS			173	192,977,680	174	170,206,797	1 22,770,883-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,914,086	192,977,680	25,220,131	170,206,797	22,770,883-
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		190,003,235		167,232,352	22,770,883-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,102,194		167,220,352	16,881,842-
OTHER CATEGORICAL		3,045,636			3,045,636-
CAPITAL FUNDS - I.F.A.					
STATE		1,836,160			1,836,160-
FEDERAL - C.D.					
FEDERAL - OTHER		1,007,245			1,007,245-
INTRA-CITY SALES		12,000		12,000	
TOTAL		190,003,235		167,232,352	22,770,883-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		210,505			210,505		
			199		35,500			35,500		
		SUBTOTAL FOR SUPPLYS&MATL			246,005			246,005		
30		PROPTY&EQUIP	300		16,227			16,227		
			302		3,000			3,000		
			314		30,000			30,000		
			315		4,000			4,000		
			332		45,322			45,322		
			337		1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			99,649			99,649		
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			700					700-
		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			85,200			84,500		700-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2	480		2	1,200		720
		622 TEMPORARY SERVICES		1	120		1	100		20-
		SUBTOTAL FOR CNRCTL SVCS		3	600		3	1,300		700
		SUBTOTAL FOR BUDGET CODE 6101		3	431,454		3	431,454		
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100		710,990			742,808		31,818
		SUBTOTAL FOR SUPPLYS&MATL			710,990			742,808		31,818
		SUBTOTAL FOR BUDGET CODE 6105			710,990			742,808		31,818
		TOTAL FOR CRIMINAL JUSTICE BUREAU		3	1,142,444		3	1,174,262		31,818
		TOTAL FOR CRIMINAL JUSTICE-OTPS		3	1,142,444		3	1,174,262		31,818

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	1,142,444		1,174,262	31,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,142,444		1,174,262	31,818

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,142,444		1,174,262	31,818
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,142,444		1,174,262	31,818

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			489		489
		SUBTOTAL FOR PROPTY&EQUIP						489		489
60		CNRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		13,450	1	13,450
		SUBTOTAL FOR CNRCTL SVCS		1				13,450	1	13,450
		SUBTOTAL FOR BUDGET CODE 7902		1				13,939	1	13,939
BUDGET CODE: 7903 Compliance Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,753		1,753
		SUBTOTAL FOR SUPPLYS&MATL						1,753		1,753
60		CNRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		3,417	1	3,417
			608		MAINT & REP GENERAL			27,000		27,000
		SUBTOTAL FOR CNRCTL SVCS		1				30,417	1	30,417
		SUBTOTAL FOR BUDGET CODE 7903		1				32,170	1	32,170
		TOTAL FOR		2				46,109	2	46,109
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-
		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										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				414,029	414,029
			SUBTOTAL FOR OTHR SER&CHR				414,029	414,029
			SUBTOTAL FOR BUDGET CODE 7400		49,011		463,040	414,029
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		245,318		326,553	81,235
		105	AUTOMOTIVE SUPPLIES & MATERIAL		65,294		38,294	27,000-
		110	FOOD & FORAGE SUPPLIES		3,000		3,000	
		117	POSTAGE		50,000		50,000	
		199	DATA PROCESSING SUPPLIES		50,000		50,000	
			SUBTOTAL FOR SUPPLYS&MATL		413,612		467,847	54,235
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		479,791		400,000	79,791-
		302	TELECOMMUNICATIONS EQUIPMENT		145,668		80,000	65,668-
		305	MOTOR VEHICLES		1,420,212		654,175	766,037-
		314	OFFICE FURITURE		106,294		15,000	91,294-
		315	OFFICE EQUIPMENT		5,000		5,000	
		332	PURCH DATA PROCESSING EQUIPT		175,000		50,000	125,000-
		337	BOOKS-OTHER		11,500		2,500	9,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,343,465		1,206,675	1,136,790-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		770			770-
		402	TELEPHONE & OTHER COMMUNICATNS		54,000		50,000	4,000-
		403	OFFICE SERVICES		25,500		20,500	5,000-
		412	RENTALS OF MISC.EQUIP		15,573		15,000	573-
		417	ADVERTISING				145,000	145,000
			SUBTOTAL FOR OTHR SER&CHR		95,843		230,500	134,657
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	35,000	1	35,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	60,917	1	54,917	6,000-
		608	MAINT & REP GENERAL	1	15,902	1	6,902	9,000-
		615	PRINTING CONTRACTS	1	40,000	1	40,000	
		619	SECURITY SERVICES	2	1,196,000	2	1,196,000	
			SUBTOTAL FOR CNTRCTL SVCS	6	1,347,819	6	1,332,819	15,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7401		6	4,200,739	6	3,237,841	962,898-
BUDGET CODE: 7403 Urban Traffic Safety Model Grant						
40 OTHR SER&CHR	417 ADVERTISING		131,000			131,000-
SUBTOTAL FOR OTHR SER&CHR			131,000			131,000-
SUBTOTAL FOR BUDGET CODE 7403			131,000			131,000-
BUDGET CODE: 7405 PROJECT HELP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		485,634			485,634-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000			25,000-
	106 MOTOR VEHICLE FUEL		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL			610,634			610,634-
30 PROPTY&EQUIP	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			15,000			15,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
	402 TELEPHONE & OTHER COMMUNICATNS		17,500			17,500-
	403 OFFICE SERVICES		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR			23,500			23,500-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
SUBTOTAL FOR BUDGET CODE 7405			749,134			749,134-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,602,338		2,285,500	316,838-
SUBTOTAL FOR PROPTY&EQUIP			2,602,338		2,285,500	316,838-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000			10,000-
	686 PROF SERV OTHER		490,527			490,527-
SUBTOTAL FOR CNTRCTL SVCS			500,527			500,527-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7411					3,102,865			2,285,500		817,365-
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,385		12,885
			117		POSTAGE			500		500-
SUBTOTAL FOR SUPPLYS&MATL					9,885			12,885		3,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			114,894		14,964
			332		PURCH DATA PROCESSING EQUIPT			1,000		1,000
			337		BOOKS-OTHER			2,000		500
SUBTOTAL FOR PROPTY&EQUIP					117,894			16,464		101,430-
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			841		841-
			454		OVERNIGHT TRVL EXP-SPECIAL			659		659-
SUBTOTAL FOR OTHR SER&CHR					1,500					1,500-
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		14,300		14,300
			608		MAINT & REP GENERAL	1		2,858		2,858
			671		TRAINING PRGM CITY EMPLOYEES	1		250		250
			686		PROF SERV OTHER	1		54,200		54,200
SUBTOTAL FOR CNTRCTL SVCS					71,608	4		71,608		
SUBTOTAL FOR BUDGET CODE 7501					200,887	4		100,957		99,930-
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-
BUDGET CODE: 7556 COPS MORE 96										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			37,125		37,125-
SUBTOTAL FOR SUPPLYS&MATL					37,125					37,125-
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		101,416	1-	101,416-
SUBTOTAL FOR CNTRCTL SVCS					101,416	1			1-	101,416-
SUBTOTAL FOR BUDGET CODE 7556					138,541	1			1-	138,541-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7601 MOUNTED UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,469		135,469		21,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		25,200		4,200		21,000-	
		110 FOOD & FORAGE SUPPLIES		63,332		63,332			
		SUBTOTAL FOR SUPPLYS&MATL		203,001		203,001			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		192,693		1,796		190,897-	
		SUBTOTAL FOR PROPTY&EQUIP		192,693		1,796		190,897-	
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	419,515	2	228,618		190,897-	
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-	
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		40,000		40,000			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,500		52,500			
		302 TELECOMMUNICATIONS EQUIPMENT		7,195		7,195			
		332 PURCH DATA PROCESSING EQUIPT		32,418		20,000		12,418-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		96,113		83,695		12,418-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,500		8,500		
		460 SPECIAL EXPENSE		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		13,500		13,500		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,767	1	17,767		
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		671 TRAINING PRGM CITY EMPLOYEES		19,400				19,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	37,967	2	18,567		19,400-
		SUBTOTAL FOR BUDGET CODE 7701	2	207,580	2	175,762		31,818-
BUDGET CODE: 7801 MOUNTED UNIT-OTISVILLE								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-
		109 FUEL OIL		16,000				16,000-
		110 FOOD & FORAGE SUPPLIES		27,000				27,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,000				73,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 7801		78,000				78,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	9,422,601	14	6,491,718	1-	2,930,883-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	9,483,710	16	6,537,827	1-	2,945,883-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,781	9,483,710	49,011	6,537,827	2,945,883-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,483,710		6,537,827	2,945,883-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,304,706	6,537,827	1,766,879-
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	800,884		800,884-
FEDERAL - C.D.			
FEDERAL - OTHER	269,541		269,541-
INTRA-CITY SALES			
TOTAL	9,483,710	6,537,827	2,945,883-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,131	3,562,393,298	45,896	3,614,457,639	52,064,341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46,131	3,562,393,298	45,896	3,614,457,639	52,064,341

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,245,285,857	3,364,905,561	119,619,704
OTHER CATEGORICAL	85,141,568	69,082,461	16,059,107-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	4,136,251	644,464	3,491,787-
FEDERAL - C.D.			
FEDERAL - OTHER	62,354,186	14,152,216	48,201,970-
INTRA-CITY SALES	163,678,437	163,875,938	197,501
TOTAL	3,562,393,298	3,614,457,639	52,064,341
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,731,297	382,351,423	51,382,872	253,634,749	128,716,674-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		376,073,900		247,357,226	128,716,674-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		254,651,144		237,893,075	16,758,069-
OTHER CATEGORICAL		8,539,835			8,539,835-
CAPITAL FUNDS - I.F.A.					
STATE		27,352,016		4,285,544	23,066,472-
FEDERAL - C.D.					
FEDERAL - OTHER		79,940,298			79,940,298-
INTRA-CITY SALES		5,590,607		5,178,607	412,000-
TOTAL		376,073,900		247,357,226	128,716,674-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46,131	3,562,393,298	45,896	3,614,457,639	52,064,341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46,131	3,562,393,298	45,896	3,614,457,639	52,064,341
OTPS					
TOTALS FOR OPERATING BUDGET		382,351,423		253,634,749	128,716,674-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		376,073,900		247,357,226	128,716,674-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46,131	3,944,744,721	45,896	3,868,092,388	76,652,333-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION	46,131	3,938,467,198	45,896	3,861,814,865	76,652,333-
FUNDING					
CITY		3,499,937,001		3,602,798,636	102,861,635
OTHER CATEGORICAL		93,681,403		69,082,461	24,598,942-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		31,488,267		4,930,008	26,558,259-
FEDERAL - C.D.					
FEDERAL - OTHER		142,294,484		14,152,216	128,142,268-
INTRA-CITY SALES		169,269,044		169,054,545	214,499-
TOTAL FUNDING		3,938,467,198		3,861,814,865	76,652,333-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	231,723	9	457,824	4	226,101	
SUBTOTAL FOR F/T SALARIED			5	231,723	9	457,824	4	226,101	
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			5	235,524	9	461,625	4	226,101	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	397,167	5	397,167			
SUBTOTAL FOR F/T SALARIED			5	397,167	5	397,167			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		24,000			
		043 SHIFT DIFFERENTIAL		16,333		16,333			
		045 HOLIDAY PAY		13,484		13,484			
		048 OVERTIME UNIFORM FORCES		14,923		14,923			
SUBTOTAL FOR ADD GRS PAY				68,740		68,740			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,940		1,940			
SUBTOTAL FOR FRINGE BENES				1,940		1,940			
SUBTOTAL FOR BUDGET CODE 1601			5	467,847	5	467,847			
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	470,334	11	492,511		22,177	
SUBTOTAL FOR F/T SALARIED			11	470,334	11	492,511		22,177	
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			11	489,122	11	511,299		22,177	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
03 UNSALARIED		031 UNSALARIED					38,989	38,989
SUBTOTAL FOR UNSALARIED							38,989	38,989
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							191,941	191,941
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	726,124	8		535,599	190,525-
SUBTOTAL FOR F/T SALARIED							535,599	190,525-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		242,540			145,023	97,517-
SUBTOTAL FOR FRINGE BENES							145,023	97,517-
SUBTOTAL FOR BUDGET CODE 5212							680,622	288,042-
BUDGET CODE: 5222 CLINICAL CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	638,730	5		308,206	330,524-
SUBTOTAL FOR F/T SALARIED							308,206	330,524-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		213,255			90,083	123,172-
SUBTOTAL FOR FRINGE BENES							90,083	123,172-
SUBTOTAL FOR BUDGET CODE 5222							398,289	453,696-
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,443,055				2,443,055-
SUBTOTAL FOR F/T SALARIED								2,443,055-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		717,409				717,409-
SUBTOTAL FOR FRINGE BENES								717,409-
SUBTOTAL FOR BUDGET CODE 5252								3,160,464-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			52	6,173,606	38	2,711,623	14-	3,461,983-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	765,867	10	798,228		32,361
SUBTOTAL FOR F/T SALARIED			10	765,867	10	798,228		32,361
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			10	774,769	10	807,130		32,361
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,049	10	560,631		22,582
SUBTOTAL FOR F/T SALARIED			10	538,049	10	560,631		22,582
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	570,540		22,582
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	643,530	12	624,413	1-	19,117-
SUBTOTAL FOR F/T SALARIED			13	643,530	12	624,413	1-	19,117-
03 UNSALARIED		031 UNSALARIED				170		170
SUBTOTAL FOR UNSALARIED						170		170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		5,589		5,589		
		043 SHIFT DIFFERENTIAL		208		208		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		1,032		1,032		
		SUBTOTAL FOR ADD GRS PAY		8,657		8,657		
		SUBTOTAL FOR BUDGET CODE 1200	13	652,187	12	633,240	1-	18,947-
		TOTAL FOR OFFICE OF THE FIRE COMM	33	1,974,914	32	2,010,910	1-	35,996
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	147,864		9,392
		SUBTOTAL FOR F/T SALARIED	1	138,472	1	147,864		9,392
		SUBTOTAL FOR BUDGET CODE 2000	1	138,472	1	147,864		9,392
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	138,472	1	147,864		9,392
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		
		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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,164	3	191,190	6,026
SUBTOTAL FOR F/T SALARIED			3	185,164	3	191,190	6,026
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	192,226	6,026
TOTAL FOR LABOR RELATIONS			3	186,200	3	192,226	6,026
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	944,014	25	1,211,509	267,495
SUBTOTAL FOR F/T SALARIED			25	944,014	25	1,211,509	267,495
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			25	967,403	25	1,234,898	267,495
TOTAL FOR SUPPORT SERVICES			25	967,403	25	1,234,898	267,495
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,895,383	44	1,975,541	80,158

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			44	1,895,383	44	1,975,541			80,158
02	OTH SALARIED	021 PART-TIME POSITIONS				11,717			11,717
SUBTOTAL FOR OTH SALARIED						11,717			11,717
03	UNSALARIED	031 UNSALARIED		411,184		423,250			12,066
SUBTOTAL FOR UNSALARIED				411,184		423,250			12,066
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			44	2,362,000	44	2,465,941			103,941
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01	F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	7	668,264	7	668,265			1
SUBTOTAL FOR F/T SALARIED			7	668,264	7	668,265			1
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		49,000		49,000			
		043 SHIFT DIFFERENTIAL		36,407		36,406			1-
		045 HOLIDAY PAY		30,411		30,411			
		048 OVERTIME UNIFORM FORCES		43,412		43,412			
SUBTOTAL FOR ADD GRS PAY				159,230		159,229			1-
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	831,134	7	831,134			
TOTAL FOR PERSONNEL			51	3,193,134	51	3,297,075			103,941

RESPONSIBILITY CENTER: 0008 HEALTH SERVICES

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,604,394	35	1,665,051			60,657
		SUBTOTAL FOR F/T SALARIED	35	1,604,394	35	1,665,051			60,657
03 UNSALARIED		031 UNSALARIED		186,473		186,473			
		SUBTOTAL FOR UNSALARIED		186,473		186,473			
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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5200	35	1,953,746	35	2,014,403			60,657
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,554,138	26	2,573,896			19,758
		SUBTOTAL FOR F/T SALARIED	26	2,554,138	26	2,573,896			19,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		124,440		124,440			
		045 HOLIDAY PAY		103,993		103,993			
		048 OVERTIME UNIFORM FORCES		9,575		9,575			
		SUBTOTAL FOR ADD GRS PAY		406,008		406,008			
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	2,969,491	26	2,989,249			19,758
		TOTAL FOR HEALTH SERVICES	61	4,923,237	61	5,003,652			80,415

RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	471,043	9	480,316			9,273
		SUBTOTAL FOR F/T SALARIED	9	471,043	9	480,316			9,273
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	9	479,667	9	488,940			9,273
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	479,667	9	488,940			9,273
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	16,469,732	326	16,903,989			434,257
		SUBTOTAL FOR F/T SALARIED	326	16,469,732	326	16,903,989			434,257
03 UNSALARIED		031 UNSALARIED		102,044		109,647			7,603
		SUBTOTAL FOR UNSALARIED		102,044		109,647			7,603
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		254,213		254,213			
		042 LONGEVITY DIFFERENTIAL		51,994		51,994			
		043 SHIFT DIFFERENTIAL		240,011		240,011			
		045 HOLIDAY PAY		294,513		294,513			
		047 OVERTIME		2,326,624		1,840,052			486,572-
		061 SUPPER MONEY		1,019		1,019			
		SUBTOTAL FOR ADD GRS PAY		3,168,374		2,681,802			486,572-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		546,599		546,599			
		SUBTOTAL FOR AMT TO SCHED		546,599		546,599			
		SUBTOTAL FOR BUDGET CODE 5520	326	20,286,749	326	20,242,037			44,712-
			765						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	78,354	1	78,354			
		SUBTOTAL FOR F/T SALARIED	1	78,354	1	78,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		4,272		4,272			
		045 HOLIDAY PAY		3,622		3,622			
		048 OVERTIME UNIFORM FORCES		6,679		6,679			
		SUBTOTAL FOR ADD GRS PAY		21,573		21,573			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	100,447	1	100,447			
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	778,997	19	803,210			24,213
		SUBTOTAL FOR F/T SALARIED	19	778,997	19	803,210			24,213
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	19	789,158	19	813,371			24,213
		TOTAL FOR FLEET MAINTENANCE	346	21,176,354	346	21,155,855			20,499-
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,222,145	93	6,322,715			100,570
		SUBTOTAL FOR F/T SALARIED	93	6,222,145	93	6,322,715			100,570

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		581		581			
		SUBTOTAL FOR UNSALARIED		581		581			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		6,832			
		042 LONGEVITY DIFFERENTIAL		15,496		15,496			
		043 SHIFT DIFFERENTIAL		42		42			
		045 HOLIDAY PAY		18,046		18,046			
		047 OVERTIME		2,534,770		2,534,770			
		SUBTOTAL FOR ADD GRS PAY		2,575,186		2,575,186			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		43,207			
		SUBTOTAL FOR AMT TO SCHED		43,207		43,207			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				638,000			638,000
		081 ANNUITY CONTRIBUTIONS		668,000					668,000-
		SUBTOTAL FOR FRINGE BENES		668,000		638,000			30,000-
		SUBTOTAL FOR BUDGET CODE 5530	93	9,509,119	93	9,579,689			70,570
		TOTAL FOR BUILDINGS	93	9,509,119	93	9,579,689			70,570
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,378	2	220,029			8,651
		SUBTOTAL FOR F/T SALARIED	2	211,378	2	220,029			8,651
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	2	214,139	2	222,790			8,651
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	214,139	2	222,790			8,651

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									
BUDGET CODE: 3110 PENSIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,613,079	37	1,702,955			89,876
SUBTOTAL FOR F/T SALARIED			37	1,613,079	37	1,702,955			89,876
03 UNSALARIED		031 UNSALARIED		5,941		9,214			3,273
SUBTOTAL FOR UNSALARIED				5,941		9,214			3,273
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			37	1,665,714	37	1,758,863			93,149
TOTAL FOR PENSIONS DIVISION			37	1,665,714	37	1,758,863			93,149
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,783,373	29	1,807,741			24,368
SUBTOTAL FOR F/T SALARIED			29	1,783,373	29	1,807,741			24,368
03 UNSALARIED		031 UNSALARIED		703,358		704,737			1,379
SUBTOTAL FOR UNSALARIED				703,358		704,737			1,379
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656			
		042 LONGEVITY DIFFERENTIAL		104,498		16,443			88,055-
		043 SHIFT DIFFERENTIAL		65,455		558			64,897-
		045 HOLIDAY PAY		22,680		22,680			
		047 OVERTIME		1,089,450		1,089,450			
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		1,089		1,089			
SUBTOTAL FOR ADD GRS PAY				1,296,828		1,143,876			152,952-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3100	29	3,783,559	29	3,656,354			127,205-
		BUDGET CODE: 3500 PAYROLL							
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	14	625,525	14	643,647			18,122
		SUBTOTAL FOR F/T SALARIED	14	625,525	14	643,647			18,122
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	695,909			18,122
		TOTAL FOR FISCAL SERVICES	43	4,461,346	43	4,352,263			109,083-
		RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
		BUDGET CODE: 3200 BUDGET SERVICES							
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	12	667,009	12	1,407,512			740,503
		SUBTOTAL FOR F/T SALARIED	12	667,009	12	1,407,512			740,503
03		UNSALARIED							
		031 UNSALARIED		183,445		187,280			3,835
		SUBTOTAL FOR UNSALARIED		183,445		187,280			3,835
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	12	854,112	12	1,598,450			744,338

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET SERVICES			12	854,112	12	1,598,450	744,338
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,975,485	112	7,444,012	468,527
SUBTOTAL FOR F/T SALARIED			112	6,975,485	112	7,444,012	468,527
03 UNSALARIED		031 UNSALARIED		434,263		466,809	32,546
SUBTOTAL FOR UNSALARIED				434,263		466,809	32,546
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988	
		042 LONGEVITY DIFFERENTIAL		220,330		220,330	
		043 SHIFT DIFFERENTIAL		49,253		49,253	
		045 HOLIDAY PAY		45,811		45,811	
		047 OVERTIME		6,068		6,068	
		061 SUPPER MONEY		124		124	
SUBTOTAL FOR ADD GRS PAY				356,574		356,574	
SUBTOTAL FOR BUDGET CODE 3300			112	7,766,322	112	8,267,395	501,073
TOTAL FOR BICS			112	7,766,322	112	8,267,395	501,073
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,909	7	447,258	10,349
SUBTOTAL FOR F/T SALARIED			7	436,909	7	447,258	10,349
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	465,253	10,349

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	454,904	7	465,253	10,349
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,332,306	41	2,371,287	38,981
SUBTOTAL FOR F/T SALARIED			41	2,332,306	41	2,371,287	38,981
03 UNSALARIED		031 UNSALARIED		148,178		181,806	33,628
SUBTOTAL FOR UNSALARIED				148,178		181,806	33,628
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	2,622,719	72,609
TOTAL FOR LEGAL			41	2,550,110	41	2,622,719	72,609
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	644,130	11	694,460	50,330
SUBTOTAL FOR F/T SALARIED			11	644,130	11	694,460	50,330
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			11	650,405	11	700,735	50,330
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			11	650,405	11	700,735	50,330
			771				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	573,674	8	409,550	3-	164,124-
		SUBTOTAL FOR F/T SALARIED	11	573,674	8	409,550	3-	164,124-
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	11	576,328	8	412,204	3-	164,124-
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	11	576,328	8	412,204	3-	164,124-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	444,587	13	480,179		35,592
		SUBTOTAL FOR F/T SALARIED	13	444,587	13	480,179		35,592
03 UNSALARIED		031 UNSALARIED		126,106		136,080		9,974
		SUBTOTAL FOR UNSALARIED		126,106		136,080		9,974
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	13	591,490	13	637,056		45,566
		TOTAL FOR CONVERSION NAME	13	591,490	13	637,056		45,566

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		964	68,785,405	946	67,138,889	18-	1,646,516-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	964	68,785,405	946	67,138,889	1,646,516-
FINANCIAL PLAN SAVINGS		324,477-		324,477-	
APPROPRIATION	964	68,460,928	946	66,814,412	1,646,516-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,479,815	65,779,748	2,299,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,981,113	1,034,664	3,946,449-
INTRA-CITY SALES			
TOTAL	68,460,928	66,814,412	1,646,516-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 057	12991	47,270-181,719	1	181,719	1	181,719		
1103	DEPUTY COMMISSIONER	D 057	12935	47,270-153,151	3	475,327	3	475,327		
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	46,343-153,151	1	121,988	1	121,988		
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	47,270-153,151	2	168,300	2	168,300		
1110	ADMINISTRATIVE ENGINEER	D 057	10015	47,270-153,151	1	95,365	1	95,365		
1120	HEALTH SERVICES MANAGER	D 057	10069	47,270-153,151	1	104,258	1	104,258		
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	14	1,003,658	14	1,003,658		
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	47,270-153,151	1	66,300	1	66,300		
1137	DIRECTOR (DISCIPLINE)	D 057	06317	47,270-153,151	1	104,080	1	104,080		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-153,151	10	839,710	10	839,710		
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 68,131	1	92,517	1	92,517		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	28	2,908,685	28	2,908,685		
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157	1	40,549	1	40,549		
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	47,270-153,151	1	94,457	1	94,457		
1151	COUNSEL (FIRE DEPT)	D 057	30161	47,270-153,151	1	128,073	1	128,073		
1152	ATTORNEY	D 057	30113	42,654- 57,284	12	894,543	12	894,543		
1154	*ATTORNEY AT LAW	D 057	30085	54,369- 93,978	1	68,466	1	68,466		
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861- 87,911	33	2,898,378	33	2,898,378		
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861- 87,911	2	179,275	2	179,275		
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	47,270-153,151	1	107,638	1	107,638		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	34	2,178,184	34	2,178,184		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	65,000	1	65,000		
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	30,679	1	30,679		
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	47,270-153,151	2	172,266	2	172,266		
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	62,635- 85,014	2	146,451	2	146,451		
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269	2	135,469	2	135,469		
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	24	1,625,633	24	1,625,633		
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	109	7,361,619	109	7,361,619		
1219	OILER	D 057	91628	52,388- 80,785	2	161,569	2	161,569		
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	47,270-153,151	1	103,407	1	103,407		
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	77,679- 91,573	1	72,551	1	72,551		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	9	557,735	9	557,735		
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	1	66,285	1	66,285		
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	137,180	2	137,180		
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	81,028-106,348	1	58,383	1	58,383		
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	81,028-106,348	1	70,641	1	70,641		
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	22	1,704,823	22	1,704,823		
1244	SUPERVISING COMPUTER SERV	D 057	13616	52,988- 68,652	1	64,283	1	64,283		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	35,335- 49,987	5	181,649	5	181,649		
1255	WELDER	D 057	92355	49,506- 49,506	2	177,939	2	177,939		
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779	1	90,779	1	90,779		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	39,159- 51,526	15	630,571	15	630,571		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	106	4,938,605	106	4,938,605		
1271	PURCHASING AGENT	D 057	12158	34,651- 73,424	17	838,177	17	838,177		
1273	ASSISTANT PURCHASING AGEN	D 057	12120	34,312- 44,114	1	76,358	1	76,358		
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	19	1,070,568	19	1,070,568		
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	42,775- 81,785	2	103,951	2	103,951		
1280	ASSOCIATE ACCOUNTANT	D 057	40517	48,283- 67,168	2	114,771	2	114,771		
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	9	399,578	9	399,578		
1296	ADMINISTRATIVE PRINTING S	D 057	10096	47,270-153,151	1	93,690	1	93,690		
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	54,581	1	54,581		
1304	FILM EDITOR	D 057	90312	35,019- 41,331	1	37,471	1	37,471		
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,716- 63,243	24	950,512	24	950,512		
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	46,181- 57,708	3	141,463	3	141,463		
1310	MACHINIST	D 057	92610	51,114- 55,269	1	67,734	1	67,734		
1315	BLACKSMITH	D 057	92305	84,752- 84,752	1	84,751	1	84,751		
1316	BLACKSMITH'S HELPER	D 057	92306	63,559- 63,559	1	63,558	1	63,558		
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	67,591	1	67,591		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	47,270-153,151	3	239,376	3	239,376		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	74,971	1	74,971		
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	47,270-153,151	2	205,066	2	205,066		
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	2	153,040	2	153,040		
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	69,437	1	69,437		
1348	SUPERVISOR ELECTRICIAN	D 057	91769	87,239- 87,239	2	174,478	2	174,478		
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	15	1,205,820	15	1,205,820		
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381	2	154,381		
1364	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	3	171,466	3	171,466		
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	13	674,789	13	674,789		
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	49,201- 91,573	2	119,342	2	119,342		
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	44,162- 62,769	2	89,883	2	89,883		
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	70,641	1	70,641		
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	5	229,905	5	229,905		
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	58,849	1	58,849		
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 66,783	12	535,172	12	535,172		
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	61,528	1	61,528		
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	9	556,069	9	556,069		
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	44,233- 56,956	1	47,772	1	47,772		
1398	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	1	49,645	1	49,645		
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	4	215,128	4	215,128		
1410	CARPENTER	D 057	92005	37,746- 53,578	12	860,516	12	860,516		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1411	CEMENT MASON	D 057	92210	62,118- 70,992	2	124,236	2	124,236		
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		
1451	GASOLINE ROLLER ENGINEER	D 057	91616	88,784- 88,784	1	77,483	1	77,483		
1482	ASSISTANT RETIREMENT BENE	D 057	40491	37,513- 41,854	1	37,513	1	37,513		
1510	ROOFER	D 057	90735	58,611- 58,611	1	58,610	1	58,610		
1550	PAINTER	D 057	91830	49,786- 56,898	2	108,816	2	108,816		
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578	1	74,578		
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	2	107,401	2	107,401		
1632	CITY LABORER	D 057	90702	41,635- 45,289	6	290,105	6	290,105		
1640	RUBBER TIRE REPAIRER	D 057	90736	45,601- 45,601	5	228,009	5	228,009		
1675	CLERICAL AIDE	D 057	10250	25,414- 30,781	1	29,453	1	29,453		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	25	873,991	25	873,991		
1725	MOTOR VEHICLE OPERATOR	D 057	91212	34,448- 37,422	30	1,090,528	30	1,090,528		
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	19	631,074	19	631,074		
1780	CUSTODIAL ASSISTANT	D 057	82015	27,582- 33,383	1	28,557	1	28,557		
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	43,838	1	43,838		
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-153,151	12	1,081,952	12	1,081,952		
3136	Head Nurse	D 057	50935	30,589- 39,129	3	191,535	3	191,535		
3139	Institutional Aide	D 057	81803	29,741- 32,949	13	389,655	13	389,655		
3142	Motor Vehicle Supervisor	D 057	91232	43,456- 43,456	5	209,452	5	209,452		
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	27,515- 40,159	5	124,911	5	124,911		
3167	Senior Bio Medical Equip	D 057	21563	41,463- 47,868	1	41,592	1	41,592		
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	80,785- 80,785	1	80,784	1	80,784		
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-153,151	1	72,330	1	72,330		
4115	ADMINISTRATIVE MANAGER	D 057	10025	46,343-153,151	1	73,440	1	73,440		
4116	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	4	195,354	4	195,354		
4195	CASE - MANAGEMENT NURSE (	D 057	50959	36,137- 44,355	1	61,528	1	61,528		
	SUBTOTAL FOR OBJECT 001				806	49,231,489	806	49,231,489		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1890	CHIEF MEDICAL OFFICER	D 057	5367A	110,564-123,648	2	312,120	2	312,120		
1900	MEDICAL OFFICER	D 057	53670	92,460-105,527	19	1,971,045	19	1,971,045		
1912	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	2	186,352	2	186,352		
	SUBTOTAL FOR OBJECT 004				23	2,469,517	23	2,469,517		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 001				829	51,701,006	829	51,701,006		
	PLANNED INCREASES/(DECREASES)				135	8,419,344	117	7,296,764	-18	-1,122,580
	TOTAL FOR U/A 001				964	60,120,350	946	58,997,770	-18	-1,122,580

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6112 Homeland Security Grant - Phase III									
04		ADD GRS PAY		048 OVERTIME UNIFORM FORCES		160,486			160,486-
		SUBTOTAL FOR ADD GRS PAY				160,486			160,486-
06		FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,725			41,725-
		SUBTOTAL FOR FRINGE BENES				41,725			41,725-
		SUBTOTAL FOR BUDGET CODE 6112				202,211			202,211-
BUDGET CODE: 6212 Urban Area Security Initiative II									
01		F/T SALARIED		001 FULL YEAR POSITIONS		44,591			44,591-
		SUBTOTAL FOR F/T SALARIED				44,591			44,591-
04		ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1			1-
		SUBTOTAL FOR ADD GRS PAY				1			1-
06		FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,835			12,835-
		SUBTOTAL FOR FRINGE BENES				12,835			12,835-
		SUBTOTAL FOR BUDGET CODE 6212				57,427			57,427-
BUDGET CODE: 6232 URBAN AREA SECURITY INITITATIVE III									
01		F/T SALARIED		001 FULL YEAR POSITIONS		15,580			15,580-
				004 FULL TIME UNIFORMED PERSONNEL	2	682,237		2	682,237-
		SUBTOTAL FOR F/T SALARIED		2		697,817		2	697,817-
04		ADD GRS PAY		047 OVERTIME		39,288			39,288-
				048 OVERTIME UNIFORM FORCES		677,921			677,921-
		SUBTOTAL FOR ADD GRS PAY				717,209			717,209-
06		FRINGE BENES		089 FRINGE BENEFITS-OTHER		343,549			343,549-
		SUBTOTAL FOR FRINGE BENES				343,549			343,549-
		SUBTOTAL FOR BUDGET CODE 6232		2		1,758,575		2	1,758,575-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,856,493		5,799,545			2,943,052
		SUBTOTAL FOR ADD GRS PAY		2,856,493		5,799,545			2,943,052
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,477,701		3,000,178			1,522,477
		SUBTOTAL FOR FRINGE BENES		1,477,701		3,000,178			1,522,477
		SUBTOTAL FOR BUDGET CODE 6362		4,334,194		8,799,723			4,465,529
BUDGET CODE: 6372 HOMELAND SECURITY IV									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,372,760		4,817,423			2,444,663
		SUBTOTAL FOR ADD GRS PAY		2,372,760		4,817,423			2,444,663
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		374,977		761,315			386,338
		SUBTOTAL FOR FRINGE BENES		374,977		761,315			386,338
		SUBTOTAL FOR BUDGET CODE 6372		2,747,737		5,578,738			2,831,001
TOTAL FOR			2	9,100,144	2	14,378,461			5,278,317
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	719,313	11	749,809			30,496
		SUBTOTAL FOR F/T SALARIED	11	719,313	11	749,809			30,496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,903		8,903			
		043 SHIFT DIFFERENTIAL		1		1			
		SUBTOTAL FOR ADD GRS PAY		8,904		8,904			
		SUBTOTAL FOR BUDGET CODE 4120	11	728,217	11	758,713			30,496
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	4,206,906	53	4,239,325			32,419
		SUBTOTAL FOR F/T SALARIED	53	4,206,906	53	4,239,325			32,419
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,312		7,312			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		302,000		302,000			
		043 SHIFT DIFFERENTIAL		223,784		222,879			905-
		045 HOLIDAY PAY		176,630		175,932			698-
		048 OVERTIME UNIFORM FORCES		430,045		12,853,045		12,423,000	
		SUBTOTAL FOR ADD GRS PAY		1,139,771		13,561,168		12,421,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,850		25,850			
		081 ANNUITY CONTRIBUTIONS				75,498		75,498	
		SUBTOTAL FOR FRINGE BENES		25,850		101,348		75,498	
		SUBTOTAL FOR BUDGET CODE 4121	53	5,372,527	53	17,901,841		12,529,314	
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,002	1	42,002			
		004 FULL TIME UNIFORMED PERSONNEL	9	709,703	9	602,962		106,741-	
		SUBTOTAL FOR F/T SALARIED	10	751,705	10	644,964		106,741-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		991			1-
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		SUBTOTAL FOR ADD GRS PAY		82,352		82,351			1-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		8,908		8,908			
		089 FRINGE BENEFITS-OTHER				51,634		51,634	
		SUBTOTAL FOR FRINGE BENES		13,068		64,702		51,634	
		SUBTOTAL FOR BUDGET CODE 4124	10	847,125	10	792,017		55,108-	
		TOTAL FOR TRAINING	74	6,947,869	74	19,452,571		12,504,702	
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	7	306,356	7	320,044		13,688	
		SUBTOTAL FOR F/T SALARIED	7	306,356	7	320,044		13,688	

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		48		260			212
		SUBTOTAL FOR UNSALARIED		48		260			212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987			
		042 LONGEVITY DIFFERENTIAL		5,208		5,208			
		SUBTOTAL FOR ADD GRS PAY		7,195		7,195			
		SUBTOTAL FOR BUDGET CODE 6000	7	313,599	7	327,499			13,900
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		001 FULL YEAR POSITIONS				96,906			96,906
		004 FULL TIME UNIFORMED PERSONNEL	35	3,400,746	35	5,614,450			2,213,704
		SUBTOTAL FOR F/T SALARIED	35	3,400,746	35	5,711,356			2,310,610
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,650,931		6,650,931			
		042 LONGEVITY DIFFERENTIAL		77,000		77,000			
		043 SHIFT DIFFERENTIAL		74,865		74,492			373-
		045 HOLIDAY PAY		56,040		55,753			287-
		046 TERMINAL LEAVE		1,412,000		1,412,000			
		048 OVERTIME UNIFORM FORCES		166,752		9,064,752			8,898,000
		SUBTOTAL FOR ADD GRS PAY		8,437,588		17,334,928			8,897,340
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,030		13,030			
		081 ANNUITY CONTRIBUTIONS				20,710			20,710
		SUBTOTAL FOR FRINGE BENES		13,030		33,740			20,710
		SUBTOTAL FOR BUDGET CODE 6001	35	11,851,364	35	23,080,024			11,228,660
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	42	12,164,963	42	23,407,523			11,242,560
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,496	1	116,496			
		SUBTOTAL FOR F/T SALARIED	1	116,496	1	116,496			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,948		1,948			
		043 SHIFT DIFFERENTIAL		28		28			
		SUBTOTAL FOR ADD GRS PAY		1,976		1,976			
		SUBTOTAL FOR BUDGET CODE 4110	1	118,472	1	118,472			
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,775,666	23	1,761,048			14,618-
		SUBTOTAL FOR F/T SALARIED	23	1,775,666	23	1,761,048			14,618-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,541		3,541			
		042 LONGEVITY DIFFERENTIAL		122,000		122,000			
		043 SHIFT DIFFERENTIAL		94,967		94,116			851-
		045 HOLIDAY PAY		75,336		74,680			656-
		048 OVERTIME UNIFORM FORCES		201,858		201,858			
		SUBTOTAL FOR ADD GRS PAY		497,702		496,195			1,507-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,320		10,320			
		081 ANNUITY CONTRIBUTIONS				31,404			31,404
		SUBTOTAL FOR FRINGE BENES		10,320		41,724			31,404
		SUBTOTAL FOR BUDGET CODE 4111	23	2,283,688	23	2,298,967			15,279
		TOTAL FOR SAFETY UNIT	24	2,402,160	24	2,417,439			15,279
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,617	4	220,617			
		SUBTOTAL FOR F/T SALARIED	4	220,617	4	220,617			
03 UNSALARIED		031 UNSALARIED		32,996		32,996			
		SUBTOTAL FOR UNSALARIED		32,996		32,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		SUBTOTAL FOR ADD GRS PAY		945		945			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6300	4	254,558	4	254,558			
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01		F/T SALARIED							
		004 FULL TIME UNIFORMED PERSONNEL	93	6,214,170	93	6,178,738			35,432-
		SUBTOTAL FOR F/T SALARIED	93	6,214,170	93	6,178,738			35,432-
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		9,879		9,879			
		042 LONGEVITY DIFFERENTIAL		572,180		572,180			
		043 SHIFT DIFFERENTIAL		352,714		350,638			2,076-
		045 HOLIDAY PAY		274,764		273,164			1,600-
		048 OVERTIME UNIFORM FORCES		874,779		861,533			13,246-
		SUBTOTAL FOR ADD GRS PAY		2,085,646		2,068,724			16,922-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		45,160		45,160			
		081 ANNUITY CONTRIBUTIONS				96,870			96,870
		SUBTOTAL FOR FRINGE BENES		45,160		142,030			96,870
		SUBTOTAL FOR BUDGET CODE 6301	93	8,344,976	93	8,389,492			44,516
		TOTAL FOR MARINE DIVISION	97	8,599,534	97	8,644,050			44,516
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS									
01		F/T SALARIED							
		004 FULL TIME UNIFORMED PERSONNEL	2,452	149,443,776	2,452	147,735,959			1,707,817-
		SUBTOTAL FOR F/T SALARIED	2,452	149,443,776	2,452	147,735,959			1,707,817-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,059,222		2,059,222			
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,414,406			
		043 SHIFT DIFFERENTIAL		8,684,986		8,581,268			103,718-
		045 HOLIDAY PAY		6,344,701		6,264,753			79,948-
		048 OVERTIME UNIFORM FORCES		28,642,016		28,097,143			544,873-
		SUBTOTAL FOR ADD GRS PAY		52,145,331		51,416,792			728,539-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,137,570		1,137,570		
		081 ANNUITY CONTRIBUTIONS				2,053,461		2,053,461
		SUBTOTAL FOR FRINGE BENES		1,137,570		3,191,031		2,053,461
		SUBTOTAL FOR BUDGET CODE 6100	2,452	202,726,677	2,452	202,343,782		382,895-
		TOTAL FOR QUEENS BOROUGH COMMAND	2,452	202,726,677	2,452	202,343,782		382,895-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,117	227,882,285	3,117	220,916,648		6,965,637-
		SUBTOTAL FOR F/T SALARIED	3,117	227,882,285	3,117	220,916,648		6,965,637-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088,588		1,088,588		
		042 LONGEVITY DIFFERENTIAL		8,187,098		8,187,098		
		043 SHIFT DIFFERENTIAL		11,059,469		10,927,812		131,657-
		045 HOLIDAY PAY		8,078,068		7,976,581		101,487-
		048 OVERTIME UNIFORM FORCES		24,347,419		35,008,635		10,661,216
		SUBTOTAL FOR ADD GRS PAY		52,760,642		63,188,714		10,428,072
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,452,530		1,452,530		
		081 ANNUITY CONTRIBUTIONS		13,880,008		7,445,222		6,434,786-
		SUBTOTAL FOR FRINGE BENES		15,332,538		8,897,752		6,434,786-
		SUBTOTAL FOR BUDGET CODE 6110	3,117	295,975,465	3,117	293,003,114		2,972,351-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,117	295,975,465	3,117	293,003,114		2,972,351-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,325	141,712,036	2,325	140,100,732		1,611,304-
		SUBTOTAL FOR F/T SALARIED	2,325	141,712,036	2,325	140,100,732		1,611,304-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		815,667		815,667			
		042 LONGEVITY DIFFERENTIAL		5,915,635		5,915,635			
		043 SHIFT DIFFERENTIAL		8,237,545		8,139,469			98,076-
		045 HOLIDAY PAY		6,016,950		5,941,347			75,603-
		048 OVERTIME UNIFORM FORCES		27,063,630		26,548,838			514,792-
		SUBTOTAL FOR ADD GRS PAY		48,049,427		47,360,956			688,471-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,078,950		1,078,950			
		081 ANNUITY CONTRIBUTIONS				1,925,962			1,925,962
		SUBTOTAL FOR FRINGE BENES		1,078,950		3,004,912			1,925,962
		SUBTOTAL FOR BUDGET CODE 6120	2,325	190,840,413	2,325	190,466,600			373,813-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,325	190,840,413	2,325	190,466,600			373,813-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	112,435,946	1,845	111,136,186			1,299,760-
		SUBTOTAL FOR F/T SALARIED	1,845	112,435,946	1,845	111,136,186			1,299,760-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		636,319		636,319			
		042 LONGEVITY DIFFERENTIAL		4,749,424		4,749,424			
		043 SHIFT DIFFERENTIAL		6,531,950		6,453,723			78,227-
		045 HOLIDAY PAY		4,772,523		4,712,221			60,302-
		048 OVERTIME UNIFORM FORCES		21,473,896		21,065,429			408,467-
		SUBTOTAL FOR ADD GRS PAY		38,164,112		37,617,116			546,996-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		855,460		855,460			
		081 ANNUITY CONTRIBUTIONS				1,529,623			1,529,623
		SUBTOTAL FOR FRINGE BENES		855,460		2,385,083			1,529,623
		SUBTOTAL FOR BUDGET CODE 6130	1,845	151,455,518	1,845	151,138,385			317,133-
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	151,455,518	1,845	151,138,385			317,133-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	53,469,951	879	52,904,319	565,632-
		SUBTOTAL FOR F/T SALARIED	879	53,469,951	879	52,904,319	565,632-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		312,022		312,022	
		042 LONGEVITY DIFFERENTIAL		2,255,404		2,255,404	
		043 SHIFT DIFFERENTIAL		3,046,172		3,009,081	37,091-
		045 HOLIDAY PAY		2,217,833		2,189,241	28,592-
		048 OVERTIME UNIFORM FORCES		10,121,577		9,744,475	377,102-
		SUBTOTAL FOR ADD GRS PAY		17,953,008		17,510,223	442,785-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		407,770		407,770	
		081 ANNUITY CONTRIBUTIONS				730,274	730,274
		SUBTOTAL FOR FRINGE BENES		407,770		1,138,044	730,274
		SUBTOTAL FOR BUDGET CODE 6140	879	71,830,729	879	71,552,586	278,143-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	71,830,729	879	71,552,586	278,143-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,689,860	26	1,681,339	8,521-
		SUBTOTAL FOR F/T SALARIED	26	1,689,860	26	1,681,339	8,521-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,291		4,291	
		042 LONGEVITY DIFFERENTIAL		133,000		133,000	
		043 SHIFT DIFFERENTIAL		94,857		93,740	1,117-
		045 HOLIDAY PAY		88,344		87,482	862-
		048 OVERTIME UNIFORM FORCES		235,156		231,595	3,561-
		SUBTOTAL FOR ADD GRS PAY		555,648		550,108	5,540-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,050		12,050	
		081 ANNUITY CONTRIBUTIONS				30,919	30,919

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					12,050		42,969		30,919
SUBTOTAL FOR BUDGET CODE 6201				26	2,257,558	26	2,274,416		16,858
TOTAL FOR MASK SERVICE UNIT				26	2,257,558	26	2,274,416		16,858
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,536	10	458,922			152,614-
SUBTOTAL FOR F/T SALARIED				10	611,536	10	458,922		152,614-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		6,028			
		042 LONGEVITY DIFFERENTIAL		14,081		14,081			
		043 SHIFT DIFFERENTIAL		25,549		25,549			
		045 HOLIDAY PAY		3,722		3,722			
		061 SUPPER MONEY		425		425			
SUBTOTAL FOR ADD GRS PAY					49,805		49,805		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7100				10	661,341	10	508,727		152,614-
TOTAL FOR FIRE COMMUNICATIONS				10	661,341	10	508,727		152,614-
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,513,636	184	7,684,131			170,495
SUBTOTAL FOR F/T SALARIED				184	7,513,636	184	7,684,131		170,495
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		71,947		71,947			
		043 SHIFT DIFFERENTIAL		417,954		417,954			
				788					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		61,426		61,426			
		047 OVERTIME		1,979,408		1,979,408			
		SUBTOTAL FOR ADD GRS PAY		2,531,059		2,531,059			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7130	184	10,044,695	184	10,215,190			170,495
		TOTAL FOR DISPATCHERS	184	10,044,695	184	10,215,190			170,495
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,353,863	60	4,362,737			8,874
		004 FULL TIME UNIFORMED PERSONNEL							
		SUBTOTAL FOR F/T SALARIED	60	4,353,863	60	4,362,737			8,874
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,754		64,754			
		042 LONGEVITY DIFFERENTIAL		7,027		7,027			
		043 SHIFT DIFFERENTIAL		16,223		16,223			
		045 HOLIDAY PAY		34,652		34,652			
		047 OVERTIME		1,218,396		1,218,396			
		SUBTOTAL FOR ADD GRS PAY		1,341,052		1,341,052			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7140	60	5,694,915	60	5,703,789			8,874
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	60	5,694,915	60	5,703,789			8,874
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,276,150	21	1,287,786			11,636
		SUBTOTAL FOR F/T SALARIED	21	1,276,150	21	1,287,786			11,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,376		24,376			
		043 SHIFT DIFFERENTIAL		2,420		2,420			
		045 HOLIDAY PAY		14,062		14,062			
		047 OVERTIME		98,798		98,798			
		SUBTOTAL FOR ADD GRS PAY		139,656		139,656			
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	1,479,582	21	1,491,218			11,636
		TOTAL FOR TELECOMMUNICATIONS SYS ENG	21	1,479,582	21	1,491,218			11,636
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,029,657	66	3,919,809		20	890,152
		SUBTOTAL FOR F/T SALARIED	46	3,029,657	66	3,919,809		20	890,152
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,483		7,483			
		042 LONGEVITY DIFFERENTIAL		210,000		210,000			
		043 SHIFT DIFFERENTIAL		153,966		152,104			1,862-
		045 HOLIDAY PAY		143,016		141,580			1,436-
		048 OVERTIME UNIFORM FORCES		376,249		370,551			5,698-
		SUBTOTAL FOR ADD GRS PAY		890,714		881,718			8,996-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,470		21,470			
		081 ANNUITY CONTRIBUTIONS				48,623			48,623
		SUBTOTAL FOR FRINGE BENES		21,470		70,093			48,623
		SUBTOTAL FOR BUDGET CODE 6221	46	3,941,841	66	4,871,620		20	929,779
		TOTAL FOR HAZARDOUS MATERIALS UNIT	46	3,941,841	66	4,871,620		20	929,779

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	9,887,067	152	9,785,741	101,326-
SUBTOTAL FOR F/T SALARIED			152	9,887,067	152	9,785,741	101,326-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,074		25,074	
		042 LONGEVITY DIFFERENTIAL		800,000		800,000	
		043 SHIFT DIFFERENTIAL		565,015		558,362	6,653-
		045 HOLIDAY PAY		449,260		444,132	5,128-
		048 OVERTIME UNIFORM FORCES		1,420,339		1,398,832	21,507-
SUBTOTAL FOR ADD GRS PAY				3,259,688		3,226,400	33,288-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,770		69,770	
		081 ANNUITY CONTRIBUTIONS				185,952	185,952
SUBTOTAL FOR FRINGE BENES				69,770		255,722	185,952
SUBTOTAL FOR BUDGET CODE 6211			152	13,216,525	152	13,267,863	51,338
TOTAL FOR RESCUE SERVICES			152	13,216,525	152	13,267,863	51,338
TOTAL FOR FIRE EXTING AND EMERG RESP			11,356	989,339,929	11,376	1,015,137,334	20 25,797,405

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,356	989,339,929	11,376	1,015,137,334	25,797,405
FINANCIAL PLAN SAVINGS		377,930-		377,929-	1
APPROPRIATION	11,356	988,961,999	11,376	1,014,759,405	25,797,406

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	978,989,730	999,562,944	20,573,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	9,125,144	14,403,461	5,278,317
INTRA-CITY SALES			
TOTAL	988,961,999	1,014,759,405	25,797,406

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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	46,343-153,151	2	207,400	2	207,400		
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	86,065	1	86,065		
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	66,519- 66,519	1	64,581	1	64,581		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	4	253,058	4	253,058		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	59,105	1	59,105		
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	88,322- 88,322	1	88,322	1	88,322		
1217	MARINE ENGINEER	D 057	91542	55,449- 55,449	3	167,694	3	167,694		
1245	SUPER COMMUNICATION ELECT	D 057	91763	84,146- 84,146	8	673,171	8	673,171		
1269	COMMUNITY LIAISON WORKER	D 057	56093	35,759- 47,817	1	39,741	1	39,741		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	16	741,927	16	741,927		
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	1	39,584	1	39,584		
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	47,270-153,151	1	95,636	1	95,636		
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	47,270-153,151	1	86,135	1	86,135		
1285	COMMUNICATION ELECTRICIAN	D 057	91762	61,074- 69,217	44	3,357,921	44	3,357,921		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	61,656	1	61,656		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	16	939,767	16	939,767		
1490	SUPERVISING FIRE ALARM DI	D 057	71060	51,600- 69,861	31	1,838,921	31	1,838,921		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063	1	53,063		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	47,270-153,151	1	94,588	1	94,588		
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 47,817	1	42,944	1	42,944		
1615	FIRE ALARM DISPATCHER	D 057	71010	30,316- 50,127	151	6,400,431	151	6,400,431		
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 62,950	1	46,701	1	46,701		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	5	174,586	5	174,586		
3161	STOCK WORKER	D 057	12200	27,515- 40,159	1	27,515	1	27,515		
SUBTOTAL FOR OBJECT 001					294	15,640,512	294	15,640,512		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	174,855	1	174,855		
1861	DEPUTY CHIEF (FIRE)	D 057	70382	111,770-134,477	63	7,996,440	63	7,996,440		
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	47,270-153,151	10	1,707,536	10	1,707,536		
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	47,270-153,151	1	171,452	1	171,452		
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	47,270-153,151	7	1,170,512	7	1,170,512		
1895	BATTALION CHIEF	D 057	70370	96,734-121,325	313	36,612,417	313	36,612,417		
1896	BATTALION CHIEF	D 057	70370	96,734-121,325	1	121,325	1	121,325		
1912	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	541	49,007,146	541	49,007,146		
1914	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	2	186,352	2	186,352		
1916	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	4	372,704	4	372,704		
1920	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1,444	112,996,471	1,444	112,996,471		
1921	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1	81,174	1	81,174		
1922	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	3	243,522	3	243,522		
1930	PILOT	D 057	70312	46,322- 48,330	14	936,002	14	936,002		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	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	1,068,878	17	1,068,878		
1947	FIREFIGHTER	D 057	70310	43,197- 63,309	8,983	505,657,003	8,983	505,657,003		
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	16	1,126,899	16	1,126,899		
1955	WIPER (UNIFORMED)	D 057	70314	65,615- 65,615	12	787,380	12	787,380		
1974	FIREFIGHTER	D 057	70310	43,197- 63,309	1	43,197	1	43,197		
6110	FIREFIGHTER	D 057	70310	43,197- 63,309	1	49,858	1	49,858		
6130	FIREFIGHTER	D 057	70310	43,197- 63,309	1	63,309	1	63,309		
SUBTOTAL FOR OBJECT 004					11,438	720,704,864	11,438	720,704,864		

POSITION SCHEDULE FOR U/A 002	11,732	736,345,376	11,732	736,345,376		
PLANNED INCREASES/(DECREASES)	-376	-23,599,204	-356	-22,343,927	20	1,255,277
TOTAL FOR U/A 002	11,356	712,746,172	11,376	714,001,449	20	1,255,277

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	232,736	6	235,721			2,985
SUBTOTAL FOR F/T SALARIED			6	232,736	6	235,721			2,985
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		4,051		4,051			
		061 SUPPER MONEY		27		27			
SUBTOTAL FOR ADD GRS PAY				18,979		18,979			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8000			6	251,715	6	254,700			2,985
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,164,067	100	7,183,648			19,581
SUBTOTAL FOR F/T SALARIED			100	7,164,067	100	7,183,648			19,581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		398,000			
		043 SHIFT DIFFERENTIAL		414,250		414,250			
		045 HOLIDAY PAY		327,582		327,582			
		046 TERMINAL LEAVE		25,000		25,000			
		048 OVERTIME UNIFORM FORCES		1,658,067		1,615,694			42,373-
SUBTOTAL FOR ADD GRS PAY				2,822,899		2,780,526			42,373-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		96,200		96,200			
		081 ANNUITY CONTRIBUTIONS		156,108		156,108			
SUBTOTAL FOR FRINGE BENES				252,308		252,308			
SUBTOTAL FOR BUDGET CODE 8001			100	10,239,274	100	10,216,482			22,792-
TOTAL FOR FIRE INVESTIGATIONS			106	10,490,989	106	10,471,182			19,807-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FIRE INVESTIGATION		106	10,490,989	106	10,471,182	19,807-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	10,490,989	106	10,471,182	19,807-
FINANCIAL PLAN SAVINGS		2,100,000		2,100,000	
APPROPRIATION	106	12,590,989	106	12,571,182	19,807-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,590,989	12,571,182	19,807-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,590,989	12,571,182	19,807-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	5	220,805	5	220,805		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	1	31,414	1	31,414		
	SUBTOTAL FOR OBJECT 001				6	252,219	6	252,219		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	320,260	2	320,260		
1925	SUPERVISING FIRE MARSHAL	D 057	70393	117,092-117,092	20	1,822,385	20	1,822,385		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	70	4,963,420	70	4,963,420		
	SUBTOTAL FOR OBJECT 004				92	7,106,065	92	7,106,065		

POSITION SCHEDULE FOR U/A 003	98	7,358,284	98	7,358,284		
PLANNED INCREASES/(DECREASES)	8	600,676	8	600,676		
TOTAL FOR U/A 003	106	7,958,960	106	7,958,960		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,797,496	18	1,797,496			
SUBTOTAL FOR F/T SALARIED			18	1,797,496	18	1,797,496			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000		98,000			
		043 SHIFT DIFFERENTIAL		74,651		74,651			
		045 HOLIDAY PAY		62,827		62,827			
		048 OVERTIME UNIFORM FORCES		56,552		56,552			
SUBTOTAL FOR ADD GRS PAY				292,030		292,030			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280		7,280			
		081 ANNUITY CONTRIBUTIONS		38,445		25,513			12,932-
SUBTOTAL FOR FRINGE BENES				45,725		32,793			12,932-
SUBTOTAL FOR BUDGET CODE 5601			18	2,135,251	18	2,122,319			12,932-
TOTAL FOR OPERATION SUPPORT STAFF			18	2,135,251	18	2,122,319			12,932-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	7,479,222	165	8,124,893	1		645,671
SUBTOTAL FOR F/T SALARIED			164	7,479,222	165	8,124,893	1		645,671
03 UNSALARIED		031 UNSALARIED		29,772		31,911			2,139
SUBTOTAL FOR UNSALARIED				29,772		31,911			2,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		254,756		254,756			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		759,640		759,640			
		061 SUPPER MONEY		290		290			
SUBTOTAL FOR ADD GRS PAY				1,039,472		1,039,472			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050		
		SUBTOTAL FOR FRINGE BENES		1,050		1,050		
SUBTOTAL FOR BUDGET CODE 5610			164	8,549,516	165	9,197,326	1	647,810
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	509,721	6	519,688		9,967
		SUBTOTAL FOR F/T SALARIED	6	509,721	6	519,688		9,967
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000		38,000		
		043 SHIFT DIFFERENTIAL		27,702		27,702		
		045 HOLIDAY PAY		22,926		22,927		1
		048 OVERTIME UNIFORM FORCES		12,629		12,629		
SUBTOTAL FOR ADD GRS PAY				101,257		101,258		1
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	615,258	6	636,070		20,812
TOTAL FOR HEADQUARTER INSPECTION			170	9,164,774	171	9,833,396	1	668,622
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	871,069	19	927,567		56,498
		SUBTOTAL FOR F/T SALARIED	19	871,069	19	927,567		56,498
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			19	890,909	19	947,407			56,498
TOTAL FOR BUREAU MANAGEMENT			19	890,909	19	947,407			56,498
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	951,651	19	1,042,821			91,170
SUBTOTAL FOR F/T SALARIED			19	951,651	19	1,042,821			91,170
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			19	996,910	19	1,088,080			91,170
TOTAL FOR TECHNOLOGY MANAGEMENT			19	996,910	19	1,088,080			91,170
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	247,972	8	273,189			25,217
SUBTOTAL FOR F/T SALARIED			8	247,972	8	273,189			25,217
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			8	263,326	8	288,543			25,217
TOTAL FOR MANAGEMENT SUPPORT STAFF			8	263,326	8	288,543			25,217

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	697,466	16	743,160			45,694
SUBTOTAL FOR F/T SALARIED			16	697,466	16	743,160			45,694
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	718,216	16	763,910			45,694
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			16	718,216	16	763,910			45,694
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,112,010	30	1,229,152			117,142
		004 FULL TIME UNIFORMED PERSONNEL	2	134,480	2	134,480			
SUBTOTAL FOR F/T SALARIED			32	1,246,490	32	1,363,632			117,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,233		36,233			
		043 SHIFT DIFFERENTIAL		10,045		10,045			
		045 HOLIDAY PAY		5,836		5,836			
		048 OVERTIME UNIFORM FORCES		5,052		5,052			
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				58,305		58,305			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		081 ANNUITY CONTRIBUTIONS				2,088			2,088
SUBTOTAL FOR FRINGE BENES				900		2,988			2,088
SUBTOTAL FOR BUDGET CODE 5700			32	1,305,695	32	1,424,925			119,230

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,077,534	52	2,280,266			202,732
SUBTOTAL FOR F/T SALARIED			52	2,077,534	52	2,280,266			202,732
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	2,348,712			202,732
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,305,512	36	1,456,931			151,419
SUBTOTAL FOR F/T SALARIED			36	1,305,512	36	1,456,931			151,419
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	1,502,265			151,419
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,836	21	870,761			80,925
SUBTOTAL FOR F/T SALARIED			21	789,836	21	870,761			80,925
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			21	820,129	21	901,054			80,925
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,151	7	301,062			28,911
SUBTOTAL FOR F/T SALARIED			7	272,151	7	301,062			28,911

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			
		SUBTOTAL FOR ADD GRS PAY		12,431		12,431			
		SUBTOTAL FOR BUDGET CODE 5740	7	284,582	7	313,493			28,911
		TOTAL FOR DIST ORGANIZATION INSPECTION	148	5,907,232	148	6,490,449			583,217
		TOTAL FOR FIRE PREVENTION	398	20,076,618	399	21,534,104		1	1,457,486

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398	20,076,618	399	21,534,104	1,457,486
FINANCIAL PLAN SAVINGS		386,396-		386,396-	
APPROPRIATION	398	19,690,222	399	21,147,708	1,457,486

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,690,222	21,147,708	1,457,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,690,222	21,147,708	1,457,486

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	1	79,591	1	79,591		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-153,151	2	141,300	2	141,300		
1140	ADMINISTRATIVE BLASTING I	D 057	10054	47,270-153,151	1	82,162	1	82,162		
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255- 84,814	4	241,599	4	241,599		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	1	94,773	1	94,773		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	2	118,626	2	118,626		
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	125,377	2	125,377		
1268	RESEARCH ASSISTANT	D 057	60910	39,159- 51,526	7	292,221	7	292,221		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	13	581,619	13	581,619		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	47,270-153,151	1	89,911	1	89,911		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	3	202,850	3	202,850		
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	49,201- 64,196	1	53,262	1	53,262		
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	49,201- 64,196	3	176,108	3	176,108		
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	73,553	1	73,553		
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	1	45,000	1	45,000		
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	1	80,972	1	80,972		
1445	SUPERVISING BLASTING INSP	D 057	31840	45,515- 55,750	5	278,750	5	278,750		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	144	5,350,509	144	5,350,509		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	105	5,270,548	105	5,270,548		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	47,270-153,151	5	339,401	5	339,401		
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	47,270-153,151	1	114,693	1	114,693		
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	301,364	5	301,364		
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	15	816,670	15	816,670		
1645	ENGINEERING TECHNICIAN	D 057	20113	33,558- 44,765	1	38,285	1	38,285		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	49	1,713,449	49	1,713,449		
5610	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	1	47,911	1	47,911		
SUBTOTAL FOR OBJECT 001					375	16,750,504	375	16,750,504		

POSITION SCHEDULE FOR U/A 004	375	16,750,504	375	16,750,504		
PLANNED INCREASES/(DECREASES)	23	1,027,364	24	1,072,032	1	44,668
TOTAL FOR U/A 004	398	17,777,868	399	17,822,536	1	44,668

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,889		47,000		16,111
		110	FOOD & FORAGE SUPPLIES		761				761-
		199	DATA PROCESSING SUPPLIES		2,800				2,800-
	SUBTOTAL FOR SUPPLYS&MATL				34,450		47,000		12,550
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,574				10,574-
		337	BOOKS-OTHER		2,428				2,428-
	SUBTOTAL FOR PROPTY&EQUIP				13,002				13,002-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,638		15,000		5,362
		431	LEASING OF MISC EQUIP		400				400-
	SUBTOTAL FOR OTHR SER&CHR				10,038		15,000		4,962
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,500	1	33,000		30,500
		608	MAINT & REP GENERAL		35,010				35,010-
	SUBTOTAL FOR CNTRCTL SVCS			1	37,510	1	33,000		4,510-
	SUBTOTAL FOR BUDGET CODE 1207			1	95,000	1	95,000		
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		130,767		1,311,000		1,180,233
		110	FOOD & FORAGE SUPPLIES		300				300-
		117	POSTAGE		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL				146,067		1,311,000		1,164,933
30	PROPTY&EQUIP	314	OFFICE FURITURE		263				263-
		315	OFFICE EQUIPMENT		362				362-
		337	BOOKS-OTHER		49,700				49,700-
	SUBTOTAL FOR PROPTY&EQUIP				50,325				50,325-
40	OTHR SER&CHR	403	OFFICE SERVICES		300				300-
		412	RENTALS OF MISC.EQUIP		19,895				19,895-
		417	ADVERTISING		954,400				954,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,950				1,950-
		490	SPECIAL SERVICES		400				400-
		496	ALLOWANCES TO PARTICIPANTS		26,700				26,700-
	SUBTOTAL FOR OTHR SER&CHR				1,003,645				1,003,645-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		622 TEMPORARY SERVICES		7,923					7,923-
		SUBTOTAL FOR CNTRCTL SVCS		107,923					107,923-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		400					400-
		SUBTOTAL FOR FXD MIS CHGS		400					400-
		SUBTOTAL FOR BUDGET CODE 1607		1,308,360		1,311,000			2,640
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		280,517		293,891			13,374
		SUBTOTAL FOR SUPPLYS&MATL		280,517		293,891			13,374
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	4	2,205,103	4	4,234,000			2,028,897
		SUBTOTAL FOR CNTRCTL SVCS	4	2,205,103	4	4,234,000			2,028,897
		SUBTOTAL FOR BUDGET CODE 3007	4	2,485,620	4	4,527,891			2,042,271
BUDGET CODE: 3120 BINGHAMTON FLOOD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
		110 FOOD & FORAGE SUPPLIES		900					900-
		SUBTOTAL FOR SUPPLYS&MATL		2,400					2,400-
		SUBTOTAL FOR BUDGET CODE 3120		2,400					2,400-
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,840					15,840-
		SUBTOTAL FOR PROPTY&EQUIP		15,840					15,840-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,179					2,179-
		SUBTOTAL FOR CNTRCTL SVCS		2,179					2,179-
		SUBTOTAL FOR BUDGET CODE 3202		18,019					18,019-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,126					25,126-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		897,970				897,970-
			SUBTOTAL FOR PROPTY&EQUIP		923,096				923,096-
40			OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		3,495				3,495-
			SUBTOTAL FOR OTHER SER&CHR		3,495				3,495-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		550,543				550,543-
			SUBTOTAL FOR CNTRCTL SVCS		550,543				550,543-
			SUBTOTAL FOR BUDGET CODE 3212		1,477,134				1,477,134-
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,719				9,719-
			SUBTOTAL FOR SUPPLYS&MATL		9,719				9,719-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,899				40,899-
			305 MOTOR VEHICLES		1,392,289				1,392,289-
			SUBTOTAL FOR PROPTY&EQUIP		1,433,188				1,433,188-
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		910,034				910,034-
			453 OVERNIGHT TRVL EXP-GENERAL		13,832				13,832-
			SUBTOTAL FOR OTHER SER&CHR		923,866				923,866-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,072,271				4,072,271-
			622 TEMPORARY SERVICES		14,400				14,400-
			671 TRAINING PRGM CITY EMPLOYEES		12,750				12,750-
			676 MAINT & OPER OF INFRASTRUCTURE		35,770				35,770-
			SUBTOTAL FOR CNTRCTL SVCS		4,135,191				4,135,191-
			SUBTOTAL FOR BUDGET CODE 3242		6,501,964				6,501,964-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,844				4,844-
			SUBTOTAL FOR SUPPLYS&MATL		4,844				4,844-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		963,890				963,890-
			305 MOTOR VEHICLES		317,296				317,296-
			SUBTOTAL FOR PROPTY&EQUIP		1,281,186				1,281,186-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			13,809					13,809-
			SUBTOTAL FOR OTHR SER&CHR			13,809					13,809-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,154,479					1,154,479-
			608 MAINT & REP GENERAL			20,480					20,480-
			671 TRAINING PRGM CITY EMPLOYEES			22,694					22,694-
			683 PROF SERV ENGINEER & ARCHITECT	1		356,925				1-	356,925-
			685 PROF SERV DIRECT EDUC SERV			15,000					15,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,569,578				1-	1,569,578-
			SUBTOTAL FOR BUDGET CODE 3262	1		2,869,417				1-	2,869,417-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			3,850					3,850-
			SUBTOTAL FOR SUPPLYS&MATL			3,850					3,850-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,230					2,230-
			SUBTOTAL FOR PROPTY&EQUIP			2,230					2,230-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			620,245			811,510		191,265
			SUBTOTAL FOR OTHR SER&CHR			620,245			811,510		191,265
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,286,653					1,286,653-
			615 PRINTING CONTRACTS	1		306				1-	306-
			622 TEMPORARY SERVICES			366,710					366,710-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,653,669				1-	1,653,669-
			SUBTOTAL FOR BUDGET CODE 3272	1		2,279,994			811,510	1-	1,468,484-
BUDGET CODE: 3282 CLINICAL CENTER GRANT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200					200-
			199 DATA PROCESSING SUPPLIES			3,746					3,746-
			SUBTOTAL FOR SUPPLYS&MATL			3,946					3,946-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			59,900					59,900-
			314 OFFICE FURITURE			181,076					181,076-
			332 PURCH DATA PROCESSING EQUIPT			129,921					129,921-
			SUBTOTAL FOR PROPTY&EQUIP			370,897					370,897-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,583,912		2,981,367		1,397,455
			SUBTOTAL FOR OTHR SER&CHR		1,583,912		2,981,367		1,397,455
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,558,822				4,558,822-
			622 TEMPORARY SERVICES		1,526,700				1,526,700-
			676 MAINT & OPER OF INFRASTRUCTURE		1,036,141				1,036,141-
			SUBTOTAL FOR CNTRCTL SVCS		7,121,663				7,121,663-
			SUBTOTAL FOR BUDGET CODE 3282		9,080,418		2,981,367		6,099,051-
BUDGET CODE: 3292 FFY2003 UASI RADIOLOGICAL DISPERSAL, DET									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		511,366				511,366-
			SUBTOTAL FOR PROPTY&EQUIP		511,366				511,366-
			SUBTOTAL FOR BUDGET CODE 3292		511,366				511,366-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,794		324,000		318,206
			101 PRINTING SUPPLIES		8,993				8,993-
			199 DATA PROCESSING SUPPLIES		136,793		402,000		265,207
			SUBTOTAL FOR SUPPLYS&MATL		151,580		726,000		574,420
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900		78,000		77,100
			SUBTOTAL FOR PROPTY&EQUIP		900		78,000		77,100
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,200				3,200-
			412 RENTALS OF MISC.EQUIP		1,110				1,110-
			SUBTOTAL FOR OTHR SER&CHR		4,310				4,310-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	7	877,019	7	553,000		324,019-
			684 PROF SERV COMPUTER SERVICES	1	1,450,565	1	1,091,000		359,565-
			SUBTOTAL FOR CNTRCTL SVCS	8	2,327,584	8	1,644,000		683,584-
			SUBTOTAL FOR BUDGET CODE 3307	8	2,484,374	8	2,448,000		36,374-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275,564				275,564-
			101 PRINTING SUPPLIES		1,650				1,650-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,120					3,120-
			110 FOOD & FORAGE SUPPLIES			9,800					9,800-
			170 CLEANING SUPPLIES			1,204					1,204-
			199 DATA PROCESSING SUPPLIES			22,160					22,160-
			SUBTOTAL FOR SUPPLYS&MATL			313,498					313,498-
30			300 EQUIPMENT GENERAL			976,314					976,314-
			305 MOTOR VEHICLES			40,423					40,423-
			332 PURCH DATA PROCESSING EQUIPT			61,562					61,562-
			337 BOOKS-OTHER			7,498					7,498-
			SUBTOTAL FOR PROPTY&EQUIP			1,085,797					1,085,797-
40			402 TELEPHONE & OTHER COMMUNICATNS			3,711					3,711-
			431 LEASING OF MISC EQUIP			79					79-
			453 OVERNIGHT TRVL EXP-GENERAL			14,600					14,600-
			SUBTOTAL FOR OTHR SER&CHR			18,390					18,390-
60			600 CONTRACTUAL SERVICES GENERAL			1,822,865					1,822,865-
			602 TELECOMMUNICATIONS MAINT	1		18,800		1-			18,800-
			608 MAINT & REP GENERAL			196,587					196,587-
			613 DATA PROCESSING EQUIPMENT			2,375					2,375-
			622 TEMPORARY SERVICES			523,527					523,527-
			671 TRAINING PRGM CITY EMPLOYEES			30,783					30,783-
			685 PROF SERV DIRECT EDUC SERV	2		59,018		2-			59,018-
			686 PROF SERV OTHER			16,263					16,263-
			SUBTOTAL FOR CNTRCTL SVCS	3		2,670,218		3-			2,670,218-
			SUBTOTAL FOR BUDGET CODE 3312	3		4,087,903		3-			4,087,903-
BUDGET CODE: 3317 PHOENIX UNIT OTPS											
10			199 DATA PROCESSING SUPPLIES			94,800			95,000		200
			SUBTOTAL FOR SUPPLYS&MATL			94,800			95,000		200
60			608 MAINT & REP GENERAL			200					200-
			SUBTOTAL FOR CNTRCTL SVCS			200					200-
			SUBTOTAL FOR BUDGET CODE 3317			95,000			95,000		
BUDGET CODE: 3322 FIREACT 2 GRANT											

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		207,335					207,335-
		SUBTOTAL FOR OTHR SER&CHR		207,335					207,335-
		SUBTOTAL FOR BUDGET CODE 3322		207,335					207,335-
BUDGET CODE: 3342 FIRE ACT III GRANT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427,111					427,111-
		SUBTOTAL FOR PROPTY&EQUIP		427,111					427,111-
		SUBTOTAL FOR BUDGET CODE 3342		427,111					427,111-
BUDGET CODE: 3362 UASI 5									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,480					74,480-
		SUBTOTAL FOR PROPTY&EQUIP		74,480					74,480-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,281,354		2,654,851			373,497
		671 TRAINING PRGM CITY EMPLOYEES		77,800					77,800-
		684 PROF SERV COMPUTER SERVICES		72,900					72,900-
		SUBTOTAL FOR CNTRCTL SVCS		2,432,054		2,654,851			222,797
		SUBTOTAL FOR BUDGET CODE 3362		2,506,534		2,654,851			148,317
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,222,525		75,000			3,147,525-
		684 PROF SERV COMPUTER SERVICES		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,722,525		75,000			3,647,525-
		SUBTOTAL FOR BUDGET CODE 3372		3,722,525		75,000			3,647,525-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,505,361					15,505,361-
		SUBTOTAL FOR CNTRCTL SVCS		15,505,361					15,505,361-
		SUBTOTAL FOR BUDGET CODE 3382		15,505,361					15,505,361-
BUDGET CODE: 4007 LEGAL OTPS									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,933		6,000		67
	SUBTOTAL FOR SUPPLYS&MATL				5,933		6,000		67
30	PROPTY&EQUIP	337	BOOKS-OTHER		31,320		92,000		60,680
	SUBTOTAL FOR PROPTY&EQUIP				31,320		92,000		60,680
40	OTHR SER&CHR	403	OFFICE SERVICES		2,750				2,750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12				12-
	SUBTOTAL FOR OTHR SER&CHR				2,762				2,762-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		55				55-
		612	OFFICE EQUIPMENT MAINTENANCE		350				350-
		671	TRAINING PRGM CITY EMPLOYEES		2,580				2,580-
		686	PROF SERV OTHER		55,000				55,000-
	SUBTOTAL FOR CNTRCTL SVCS				57,985				57,985-
	SUBTOTAL FOR BUDGET CODE 4007					98,000		98,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		306,127		448,000		141,873
		169	MAINTENANCE SUPPLIES		250				250-
		199	DATA PROCESSING SUPPLIES		113,000				113,000-
	SUBTOTAL FOR SUPPLYS&MATL				419,377		448,000		28,623
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		86,020		189,000		102,980
		314	OFFICE FURITURE		205,000		321,000		116,000
		337	BOOKS-OTHER		300				300-
	SUBTOTAL FOR PROPTY&EQUIP				291,320		510,000		218,680
40	OTHR SER&CHR	403	OFFICE SERVICES		320				320-
	SUBTOTAL FOR OTHR SER&CHR				320				320-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	424,497	3	192,000		232,497-
		624	CLEANING SERVICES		165				165-
		676	MAINT & OPER OF INFRASTRUCTURE		12,611				12,611-
		686	PROF SERV OTHER		1,710				1,710-
	SUBTOTAL FOR CNTRCTL SVCS			3	438,983	3	192,000		246,983-
	SUBTOTAL FOR BUDGET CODE 5007				3	1,150,000	3	1,150,000	

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5107 PERSONNEL OTPS								
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		26,903		3,000	23,903-
		337	BOOKS-OTHER		197			197-
	SUBTOTAL FOR PROPTY&EQUIP				27,100		3,000	24,100-
40	OTHR SER&CHR	417	ADVERTISING		38,000		38,000	
	SUBTOTAL FOR OTHR SER&CHR				38,000		38,000	
	SUBTOTAL FOR BUDGET CODE 5107				68,100		44,000	24,100-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,775		13,000	11,225
		107	MEDICAL,SURGICAL & LAB SUPPLY		316,041		147,000	169,041-
		199	DATA PROCESSING SUPPLIES		7,869			7,869-
	SUBTOTAL FOR SUPPLYS&MATL				325,685		160,000	165,685-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		5,200			5,200-
	SUBTOTAL FOR PROPTY&EQUIP				5,200			5,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,600			6,600-
		403	OFFICE SERVICES		700			700-
		412	RENTALS OF MISC.EQUIP		4,500			4,500-
	SUBTOTAL FOR OTHR SER&CHR				11,800			11,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	691,884	11	667,000	24,884-
		608	MAINT & REP GENERAL	1	42,045	1	50,000	7,955
		613	DATA PROCESSING EQUIPMENT		2,600			2,600-
		622	TEMPORARY SERVICES	1	179,183	1	156,000	23,183-
	SUBTOTAL FOR CNTRCTL SVCS			13	915,712	13	873,000	42,712-
	SUBTOTAL FOR BUDGET CODE 5207			13	1,258,397	13	1,033,000	225,397-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		449,336		397,000	52,336-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,007,883		5,185,000	822,883-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110	FOOD & FORAGE SUPPLIES		11,318				11,318-	
		169	MAINTENANCE SUPPLIES		23,832				23,832-	
		199	DATA PROCESSING SUPPLIES		2,274				2,274-	
		SUBTOTAL FOR SUPPLYS&MATL				6,494,643		5,582,000		912,643-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		51,062		35,000		16,062-	
		304	MOTOR VEHICLE EQUIPMENT		53,292				53,292-	
		305	MOTOR VEHICLES		215,759		1,000,000		784,241	
		337	BOOKS-OTHER		3,148				3,148-	
		SUBTOTAL FOR PROPTY&EQUIP				323,261		1,035,000		711,739
40	OTHR SER&CHR	403	OFFICE SERVICES		150				150-	
		412	RENTALS OF MISC.EQUIP		28,900		20,000		8,900-	
		SUBTOTAL FOR OTHR SER&CHR				29,050		20,000		9,050-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,532				13,532-	
		607	MAINT & REP MOTOR VEH EQUIP	35	1,553,577	35	2,264,000		710,423	
		608	MAINT & REP GENERAL		11,337				11,337-	
		612	OFFICE EQUIPMENT MAINTENANCE		1,600				1,600-	
		624	CLEANING SERVICES		12,000				12,000-	
		686	PROF SERV OTHER	5	462,000			5-	462,000-	
		SUBTOTAL FOR CNTRCTL SVCS			40	2,054,046	35	2,264,000	5-	209,954
		SUBTOTAL FOR BUDGET CODE 5527			40	8,901,000	35	8,901,000	5-	
BUDGET CODE: 5537 BUILDINGS UNIT OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,710		3,384,000		3,370,290	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		11,745				11,745-	
		110	FOOD & FORAGE SUPPLIES		50,131				50,131-	
		169	MAINTENANCE SUPPLIES		1,459,718		961,000		498,718-	
		199	DATA PROCESSING SUPPLIES		150				150-	
		SUBTOTAL FOR SUPPLYS&MATL				1,535,454		4,345,000		2,809,546
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		207,362		30,000		177,362-	
		315	OFFICE EQUIPMENT		1,228				1,228-	
		337	BOOKS-OTHER		856				856-	
		SUBTOTAL FOR PROPTY&EQUIP				209,446		30,000		179,446-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		49,762		15,000		34,762-	
		SUBTOTAL FOR OTHR SER&CHR				49,762		15,000		34,762-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	7	220,917	7	634,000		413,083	
	608	MAINT & REP GENERAL	45	2,545,201	45	2,409,000		136,201-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,785			1-	1,785-	
	624	CLEANING SERVICES		86,750				86,750-	
	671	TRAINING PRGM CITY EMPLOYEES		1,895				1,895-	
	676	MAINT & OPER OF INFRASTRUCTURE	23	825,400	23	687,000		138,400-	
	686	PROF SERV OTHER		35,590				35,590-	
		SUBTOTAL FOR CNTRCTL SVCS	76	3,717,538	75	3,730,000	1-	12,462	
70		FXD MIS CHGS							
	701	TAXES AND LICENSES		4,200				4,200-	
		SUBTOTAL FOR FXD MIS CHGS		4,200				4,200-	
		SUBTOTAL FOR BUDGET CODE 5537	76	5,516,400	75	8,120,000	1-	2,603,600	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		281,958		544,000		262,042	
	110	FOOD & FORAGE SUPPLIES		5,550				5,550-	
	169	MAINTENANCE SUPPLIES		8,333				8,333-	
	199	DATA PROCESSING SUPPLIES		100				100-	
		SUBTOTAL FOR SUPPLYS&MATL		295,941		544,000		248,059	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,390,609		659,000		731,609-	
	337	BOOKS-OTHER		1,200				1,200-	
		SUBTOTAL FOR PROPTY&EQUIP		1,391,809		659,000		732,809-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		250				250-	
		SUBTOTAL FOR OTHR SER&CHR		250				250-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	11	663,000	11	663,000			
		SUBTOTAL FOR CNTRCTL SVCS	11	663,000	11	663,000			
		SUBTOTAL FOR BUDGET CODE 5547	11	2,351,000	11	1,866,000		485,000-	
		TOTAL FOR	161	75,008,732	150	36,211,619	11-	38,797,113-	

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3100 FISCAL SERVICES											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			637,967			637,967		
			100 SUPPLIES + MATERIALS - GENERAL			28,107			3,366,000		3,337,893
			110 FOOD & FORAGE SUPPLIES			149,170					149,170-
			117 POSTAGE			303,000			303,000		
			169 MAINTENANCE SUPPLIES			91,500					91,500-
			199 DATA PROCESSING SUPPLIES			8,960					8,960-
			SUBTOTAL FOR SUPPLYS&MATL			1,218,704			4,306,967		3,088,263
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			140,100					140,100-
			302 TELECOMMUNICATIONS EQUIPMENT			2,400					2,400-
			314 OFFICE FURITURE			75,000			75,000		
			315 OFFICE EQUIPMENT			18,900			8,000		10,900-
			337 BOOKS-OTHER			18,425					18,425-
			SUBTOTAL FOR PROPTY&EQUIP			254,825			83,000		171,825-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,557,180			3,291,399		265,781-
		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		
			402 TELEPHONE & OTHER COMMUNICATNS			851,000			851,000		
			403 OFFICE SERVICES			12,000			12,000		
		858001	41D RENTALS - LAND BLDGS & STRUCTS			1,318,366			1,318,366		
			412 RENTALS OF MISC.EQUIP			89,700					89,700-
			414 RENTALS - LAND BLDGS & STRUCTS			13,803,781			13,803,781		
			417 ADVERTISING			21,000			21,000		
		856001	42C HEAT LIGHT & POWER			10,070,783			10,070,783		
			451 NON OVERNIGHT TRVL EXP-GENERAL			150,000			150,000		
			453 OVERNIGHT TRVL EXP-GENERAL			92,000			92,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			348					348-
			SUBTOTAL FOR OTHR SER&CHR			30,053,247			29,697,418		355,829-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		747,834	1		1,800,000		1,052,166
			608 MAINT & REP GENERAL			128,807					128,807-
			612 OFFICE EQUIPMENT MAINTENANCE			80,000					80,000-
			619 SECURITY SERVICES	2		1,089,545	2		1,115,000		25,455
			622 TEMPORARY SERVICES	9		1,059,000	9		1,059,000		
			624 CLEANING SERVICES	1		2,098,300	1		1,006,000		1,092,300-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	100,000	1	100,000			
		681 PROF SERV ACCTING & AUDITING	1	1,200			1-	1,200-	
		684 PROF SERV COMPUTER SERVICES		253,100				253,100-	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,557,786	14	5,080,000	1-	477,786-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		900				900-	
		704 PAY FOR SURETY BOND/INSUR PREM		1,166				1,166-	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		175,178		45,000		130,178-	
	856001	79D TRAINING CITY EMPLOYEES		7,544		7,544			
		SUBTOTAL FOR FXD MIS CHGS		184,788		52,544		132,244-	
		SUBTOTAL FOR BUDGET CODE 3100	15	37,269,350	14	39,219,929	1-	1,950,579	
		TOTAL FOR FISCAL SERVICES	15	37,269,350	14	39,219,929	1-	1,950,579	
		TOTAL FOR EXECUTIVE ADMIN-OTPS	176	112,278,082	164	75,431,548	12-	36,846,534-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,886,264	112,278,082	15,413,148	75,431,548	36,846,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,278,082		75,431,548	36,846,534-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,083,001		68,908,820	5,825,819
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		49,195,081		6,522,728	42,672,353-
TOTAL		112,278,082		75,431,548	36,846,534-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,696					34,696-
		SUBTOTAL FOR SUPPLYS&MATL			34,696					34,696-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			322,676			380,000		57,324
		SUBTOTAL FOR PROPTY&EQUIP			322,676			380,000		57,324
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
		608 MAINT & REP GENERAL			1,200					1,200-
		683 PROF SERV ENGINEER & ARCHITECT		1	4,500				1-	4,500-
		686 PROF SERV OTHER		1	15,428				1-	15,428-
		SUBTOTAL FOR CNTRCTL SVCS		2	22,628				2-	22,628-
		SUBTOTAL FOR BUDGET CODE 4107		2	380,000			380,000	2-	
BUDGET CODE: 4127 TRAINING CENTER OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			76,339			159,000		82,661
		110 FOOD & FORAGE SUPPLIES			180					180-
		169 MAINTENANCE SUPPLIES			78,340					78,340-
		199 DATA PROCESSING SUPPLIES			3,143					3,143-
		SUBTOTAL FOR SUPPLYS&MATL			158,002			159,000		998
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			32,879			112,000		79,121
		315 OFFICE EQUIPMENT			84					84-
		SUBTOTAL FOR PROPTY&EQUIP			32,963			112,000		79,037
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			22,546			17,000		5,546-
		451 NON OVERNIGHT TRVL EXP-GENERAL			212					212-
		473 SNOW REMOVAL SERVICES						48,000		48,000
		499 OTHER EXPENSES - GENERAL						250,000		250,000
		SUBTOTAL FOR OTHR SER&CHR			22,758			315,000		292,242
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			76,707					76,707-
		608 MAINT & REP GENERAL			9,700					9,700-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,510				1-	1,510-
		671 TRAINING PRGM CITY EMPLOYEES		1	2,350				1-	2,350-
		685 PROF SERV DIRECT EDUC SERV		2	32,010				2-	32,010-
		SUBTOTAL FOR CNTRCTL SVCS		4	122,277				4-	122,277-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4127			4	336,000		586,000	4-	250,000
BUDGET CODE: 5017 QUARTERMASTER OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-
SUBTOTAL FOR SUPPLYS&MATL				300				300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,482,882	1	11,906,000		423,118
		608 MAINT & REP GENERAL	1	2,722,818	1	2,300,000		422,818-
SUBTOTAL FOR CNTRCTL SVCS				2	14,205,700	2	14,206,000	300
SUBTOTAL FOR BUDGET CODE 5017			2	14,206,000	2	14,206,000		
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		586,200		611,000		24,800
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		169 MAINTENANCE SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				602,700		611,000		8,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,300				8,300-
SUBTOTAL FOR PROPTY&EQUIP				8,300				8,300-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,310				2,310-
SUBTOTAL FOR OTHR SER&CHR				2,310				2,310-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-
		608 MAINT & REP GENERAL	4	1,797,690	4	1,816,000		18,310
SUBTOTAL FOR CNTRCTL SVCS				4	1,813,690	4	1,816,000	2,310
SUBTOTAL FOR BUDGET CODE 6207			4	2,427,000	4	2,427,000		
BUDGET CODE: 6217 RESCUE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,080		73,000		1,080-
		110 FOOD & FORAGE SUPPLIES		2,909		8,000		5,091
		169 MAINTENANCE SUPPLIES		50,251				50,251-
		199 DATA PROCESSING SUPPLIES		715				715-
SUBTOTAL FOR SUPPLYS&MATL				127,955		81,000		46,955-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,895		131,000		73,105	
		337 BOOKS-OTHER		1,600				1,600-	
	SUBTOTAL FOR PROPTY&EQUIP			59,495		131,000		71,505	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,752		59,000		56,248	
		417 ADVERTISING		141				141-	
	SUBTOTAL FOR OTHR SER&CHR			2,893		59,000		56,107	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	62,232	2	46,000		16,232-	
		671 TRAINING PRGM CITY EMPLOYEES		7,645				7,645-	
	SUBTOTAL FOR CNTRCTL SVCS			2	69,877	2	46,000	23,877-	
	SUBTOTAL FOR BUDGET CODE 6217			2	260,220	2	317,000	56,780	
BUDGET CODE: 6227 HAZMAT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,798		16,000		25,798-	
		169 MAINTENANCE SUPPLIES		421				421-	
		170 CLEANING SUPPLIES		2,026				2,026-	
		199 DATA PROCESSING SUPPLIES		1,110				1,110-	
	SUBTOTAL FOR SUPPLYS&MATL			45,355		16,000		29,355-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		146,445		183,000		36,555	
		337 BOOKS-OTHER		6,000				6,000-	
	SUBTOTAL FOR PROPTY&EQUIP			152,445		183,000		30,555	
40	OTHR SER&CHR	403 OFFICE SERVICES		100				100-	
		412 RENTALS OF MISC.EQUIP		3,330		7,000		3,670	
	SUBTOTAL FOR OTHR SER&CHR			3,430		7,000		3,570	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	62,000	2	62,000			
	SUBTOTAL FOR CNTRCTL SVCS			2	62,000	2	62,000		
	SUBTOTAL FOR BUDGET CODE 6227			2	263,230	2	268,000	4,770	
BUDGET CODE: 6307 MARINE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,634		140,000		25,366	
		169 MAINTENANCE SUPPLIES		22,583		27,000		4,417	
		199 DATA PROCESSING SUPPLIES		39				39-	
	SUBTOTAL FOR SUPPLYS&MATL			137,256		167,000		29,744	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		40,991		20,000		20,991-
	337	BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,991		20,000		25,991-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR		1,800				1,800-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	3	128,153	3	127,000		1,153-
	612	OFFICE EQUIPMENT MAINTENANCE		800				800-
		SUBTOTAL FOR CNTRCTL SVCS	3	128,953	3	127,000		1,953-
		SUBTOTAL FOR BUDGET CODE 6307	3	314,000	3	314,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		79,553		115,000		35,447
	169	MAINTENANCE SUPPLIES		6,700				6,700-
	199	DATA PROCESSING SUPPLIES		391				391-
		SUBTOTAL FOR SUPPLYS&MATL		86,644		115,000		28,356
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,000				1,000-
	302	TELECOMMUNICATIONS EQUIPMENT		38,085		48,000		9,915
	337	BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		43,085		48,000		4,915
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		11,637				11,637-
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,052				5,052-
	473	SNOW REMOVAL SERVICES		9,200		108,000		98,800
		SUBTOTAL FOR OTHR SER&CHR		25,889		108,000		82,111
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	1	55,900	1	45,000		10,900-
	608	MAINT & REP GENERAL		75,700				75,700-
	633	TRANSPORTATION EXPENDITURES	2	28,782			2-	28,782-
		SUBTOTAL FOR CNTRCTL SVCS	3	160,382	1	45,000	2-	115,382-
		SUBTOTAL FOR BUDGET CODE 7107	3	316,000	1	316,000	2-	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		683,018		759,000		75,982

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			169 MAINTENANCE SUPPLIES		6,659				6,659-
			199 DATA PROCESSING SUPPLIES		3,900				3,900-
			SUBTOTAL FOR SUPPLYS&MATL		694,577		759,000		64,423
30			300 EQUIPMENT GENERAL		12,200		100,000		87,800
			SUBTOTAL FOR PROPTY&EQUIP		12,200		100,000		87,800
40			412 RENTALS OF MISC.EQUIP		1,200				1,200-
			431 LEASING OF MISC EQUIP		31,134				31,134-
			SUBTOTAL FOR OTHR SER&CHR		32,334				32,334-
60			602 TELECOMMUNICATIONS MAINT		119,489				119,489-
			608 MAINT & REP GENERAL		400				400-
			SUBTOTAL FOR CNTRCTL SVCS		119,889				119,889-
			SUBTOTAL FOR BUDGET CODE 7157		859,000		859,000		
BUDGET CODE: 7600 ECTP RELATED COSTS									
10			100 SUPPLIES + MATERIALS - GENERAL		224,585				224,585-
			SUBTOTAL FOR SUPPLYS&MATL		224,585				224,585-
30			300 EQUIPMENT GENERAL		485,558		256,000		229,558-
			302 TELECOMMUNICATIONS EQUIPMENT		103,600				103,600-
			SUBTOTAL FOR PROPTY&EQUIP		589,158		256,000		333,158-
40			402 TELEPHONE & OTHER COMMUNICATNS		206,000		206,000		
			SUBTOTAL FOR OTHR SER&CHR		206,000		206,000		
60			602 TELECOMMUNICATIONS MAINT		15,000				15,000-
			608 MAINT & REP GENERAL	17	2,956,386	17	3,531,629		575,243
			613 DATA PROCESSING EQUIPMENT	3	4,320,847	3	4,320,847		
			615 PRINTING CONTRACTS	1	2,500			1-	2,500-
			SUBTOTAL FOR CNTRCTL SVCS	21	7,294,733	20	7,852,476	1-	557,743
			SUBTOTAL FOR BUDGET CODE 7600	21	8,314,476	20	8,314,476	1-	
TOTAL FOR				43	27,675,926	34	27,987,476	9-	311,550

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL			5,000		25,000	20,000	
					5,000		25,000	20,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,324	4,324	
			337	BOOKS-OTHER	6,100			6,100-	
		SUBTOTAL FOR PROPTY&EQUIP			6,100		4,324	1,776-	
					6,100		4,324	1,776-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	70,551		70,551		
			412	RENTALS OF MISC.EQUIP	3,000		6,000	3,000	
			453	OVERNIGHT TRVL EXP-GENERAL	27,500		30,000	2,500	
		SUBTOTAL FOR OTHR SER&CHR			101,051		106,551	5,500	
					101,051		106,551	5,500	
60		CNTRCTL SVCS	624	CLEANING SERVICES	1	37,724	1	60,000	22,276
			681	PROF SERV ACCTING & AUDITING	1	3,000		1-	3,000-
			686	PROF SERV OTHER			4	11,125	11,125
		SUBTOTAL FOR CNTRCTL SVCS			2	40,724	5	71,125	30,401
					2	40,724	5	71,125	30,401
		SUBTOTAL FOR BUDGET CODE 4500			2	152,875	5	207,000	54,125
					2	152,875	5	207,000	54,125
BUDGET CODE: 6500 FIRE OPERATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		142,976		167,000	24,024
			106	MOTOR VEHICLE FUEL		6,433,485		6,433,485	
			109	FUEL OIL		1,131,833		1,131,833	
			110	FOOD & FORAGE SUPPLIES		4,470			4,470-
			199	DATA PROCESSING SUPPLIES		180			180-
		SUBTOTAL FOR SUPPLYS&MATL				7,712,944		7,732,318	19,374
						7,712,944		7,732,318	19,374
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		7,749			7,749-
			315	OFFICE EQUIPMENT		1,691			1,691-
			337	BOOKS-OTHER		624			624-
		SUBTOTAL FOR PROPTY&EQUIP				10,064			10,064-
						10,064			10,064-
40		OTHR SER&CHR	403	OFFICE SERVICES		740			740-
	846001		41D	RENTALS - LAND BLDGS & STRUCTS		25,000		25,000	
			412	RENTALS OF MISC.EQUIP		227,180		159,001	68,179-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		883,237		883,236			1-
		SUBTOTAL FOR OTHER SER&CHR		1,136,157		1,067,237			68,920-
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL	1	1,940					1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,940					1-
		SUBTOTAL FOR BUDGET CODE 6500	1	8,861,105		8,799,555			1-
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				109,241			109,241
		SUBTOTAL FOR CNTRCTL SVCS				109,241			109,241
		SUBTOTAL FOR BUDGET CODE 7500				109,241			109,241
TOTAL FOR FISCAL SERVICES			3	9,013,980	5	9,115,796	2		101,816
TOTAL FOR FIRE EXTING & RESP-OTPS			46	36,689,906	39	37,103,272	7-		413,366

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	36,689,906	25,000	37,103,272	413,366
FINANCIAL PLAN SAVINGS				109,241-	109,241-
APPROPRIATION		36,689,906		36,994,031	304,125

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,222,555		28,472,555	250,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		152,875		207,000	54,125
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,314,476		8,314,476	
TOTAL		36,689,906		36,994,031	304,125

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			48,206			55,000		6,794
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			48,206			55,000		6,794
30		PROPTY&EQUIP			10,000			10,000		
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
40		OTHR SER&CHR			1,000			1,000		
		403 OFFICE SERVICES								
		412 RENTALS OF MISC.EQUIP			17,094			13,000		4,094-
		SUBTOTAL FOR OTHR SER&CHR			18,094			14,000		4,094-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	900				1-	900-
		607 MAINT & REP MOTOR VEH EQUIP		1	1,000				1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	800				1-	800-
		SUBTOTAL FOR CNTRCTL SVCS		3	2,700				3-	2,700-
		SUBTOTAL FOR BUDGET CODE 8500		3	79,000			79,000	3-	
		TOTAL FOR FISCAL SERVICES		3	79,000			79,000	3-	
		TOTAL FOR FIRE INVESTIGATION-OTPS		3	79,000			79,000	3-	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		79,000		79,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,000		79,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,000		79,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,000		79,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		34,217		26,000			8,217-
		101 PRINTING SUPPLIES		46,054		15,000			31,054-
		110 FOOD & FORAGE SUPPLIES		2,170		3,000			830
		199 DATA PROCESSING SUPPLIES		4,300					4,300-
		SUBTOTAL FOR SUPPLYS&MATL		86,741		44,000			42,741-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				5,000			5,000
		314 OFFICE FURITURE		16,508					16,508-
		315 OFFICE EQUIPMENT		1,590		20,000			18,410
		332 PURCH DATA PROCESSING EQUIPT		38,790					38,790-
		337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		62,888		31,000			31,888-
40		OTHR SER&CHR							
		403 OFFICE SERVICES				1,000			1,000
		412 RENTALS OF MISC.EQUIP		10,280		29,000			18,720
		427 DATA PROCESSING SERVICES				2,000			2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		122,169		95,000			27,169-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		134,449		129,000			5,449-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	15,124	1	116,000			100,876
		608 MAINT & REP GENERAL	2	1,000	3	1,000	1		
		622 TEMPORARY SERVICES	1	75,000	1	75,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	7,398			1-		7,398-
		681 PROF SERV ACCTING & AUDITING	1	10,500			1-		10,500-
		684 PROF SERV COMPUTER SERVICES	1	2,900			1-		2,900-
		SUBTOTAL FOR CNTRCTL SVCS	7	111,922	5	192,000	2-		80,078
		SUBTOTAL FOR BUDGET CODE 5500	7	396,000	5	396,000	2-		
		TOTAL FOR FISCAL SERVICES	7	396,000	5	396,000	2-		
		TOTAL FOR FIRE PREVENTION-OTPS	7	396,000	5	396,000	2-		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		396,000		396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		396,000		396,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		396,000		396,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		396,000		396,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 Conversion Default									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,949		4,949			
		042 LONGEVITY DIFFERENTIAL		2,021		2,021			
		043 SHIFT DIFFERENTIAL		6,359		6,359			
		045 HOLIDAY PAY		1,672		1,672			
		SUBTOTAL FOR ADD GRS PAY		15,001		15,001			
		SUBTOTAL FOR BUDGET CODE 9000		15,001		15,001			
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	165,000	1	165,000			
		SUBTOTAL FOR F/T SALARIED	1	165,000	1	165,000			
		SUBTOTAL FOR BUDGET CODE 9221	1	165,000	1	165,000			
BUDGET CODE: 9222 Urban Area Security Initiative II									
04 ADD GRS PAY		047 OVERTIME		15,997					15,997-
		SUBTOTAL FOR ADD GRS PAY		15,997					15,997-
		SUBTOTAL FOR BUDGET CODE 9222		15,997					15,997-
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		15,018					15,018-
		SUBTOTAL FOR ADD GRS PAY		15,018					15,018-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,905					3,905-
		SUBTOTAL FOR FRINGE BENES		3,905					3,905-
		SUBTOTAL FOR BUDGET CODE 9232	2	18,923	2				18,923-
BUDGET CODE: 9252 FIRE ACT III GRANT									
04 ADD GRS PAY		047 OVERTIME		1,773,916					1,773,916-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,773,916				1,773,916-
SUBTOTAL FOR BUDGET CODE 9252					1,773,916				1,773,916-
BUDGET CODE: 9362 URBAN SECURITY INITIATIVE GRANT									
04 ADD GRS PAY		047 OVERTIME		37,851		76,848			38,997
SUBTOTAL FOR ADD GRS PAY					37,851		76,848		38,997
SUBTOTAL FOR BUDGET CODE 9362					37,851		76,848		38,997
TOTAL FOR			3	2,026,688	3	256,849			1,769,839-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,393	97,942,351	2,409	107,038,721		16	9,096,370
SUBTOTAL FOR F/T SALARIED				2,393	97,942,351	2,409	107,038,721	16	9,096,370
03 UNSALARIED		031 UNSALARIED		40,554		40,554			
SUBTOTAL FOR UNSALARIED					40,554		40,554		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,059,097		2,059,097			
		042 LONGEVITY DIFFERENTIAL		1,607,902		1,607,902			
		043 SHIFT DIFFERENTIAL		3,469,351		3,469,351			
		045 HOLIDAY PAY		875,179		875,179			
		047 OVERTIME		21,719,868		18,253,413			3,466,455-
SUBTOTAL FOR ADD GRS PAY					29,731,397		26,264,942		3,466,455-
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				2,393	129,573,513	2,409	135,203,428	16	5,629,915

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,556,806	83	3,604,486	1	47,680	
SUBTOTAL FOR F/T SALARIED			82	3,556,806	83	3,604,486	1	47,680	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,024		13,024			
		042 LONGEVITY DIFFERENTIAL		33,691		33,691			
		043 SHIFT DIFFERENTIAL		13,212		13,212			
		045 HOLIDAY PAY		2,584		2,584			
		047 OVERTIME		158,530		158,530			
SUBTOTAL FOR ADD GRS PAY				221,041		221,041			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,532		4,532			
SUBTOTAL FOR FRINGE BENES				4,532		4,532			
SUBTOTAL FOR BUDGET CODE 9210			82	3,782,379	83	3,830,059	1	47,680	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,299,599	17	1,351,187		51,588	
SUBTOTAL FOR F/T SALARIED			17	1,299,599	17	1,351,187		51,588	
03 UNSALARIED		031 UNSALARIED		389,559		389,559			
SUBTOTAL FOR UNSALARIED				389,559		389,559			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,720		11,720			
		042 LONGEVITY DIFFERENTIAL		33,537		33,537			
		043 SHIFT DIFFERENTIAL		24,307		24,307			
		045 HOLIDAY PAY		6,387		6,387			
		047 OVERTIME		84,683		84,683			
SUBTOTAL FOR ADD GRS PAY				160,634		160,634			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
SUBTOTAL FOR FRINGE BENES				103		103			
SUBTOTAL FOR BUDGET CODE 9220			17	1,849,895	17	1,901,483		51,588	
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,746,795	88	3,558,651	10-	188,144-	
SUBTOTAL FOR F/T SALARIED			98	3,746,795	88	3,558,651	10-	188,144-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		177		664			487
		SUBTOTAL FOR UNSALARIED		177		664			487
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		134,938		134,938			
		042 LONGEVITY DIFFERENTIAL		113,266		113,266			
		043 SHIFT DIFFERENTIAL		110,328		110,328			
		045 HOLIDAY PAY		29,231		29,231			
		047 OVERTIME		867,251		914,597			47,346
		SUBTOTAL FOR ADD GRS PAY		1,255,014		1,302,360			47,346
		SUBTOTAL FOR BUDGET CODE 9230	98	5,001,986	88	4,861,675		10-	140,311-
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	290	10,555,394	265	10,100,000		25-	455,394-
		SUBTOTAL FOR F/T SALARIED	290	10,555,394	265	10,100,000		25-	455,394-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		220,933		220,933			
		042 LONGEVITY DIFFERENTIAL		259,504		259,504			
		043 SHIFT DIFFERENTIAL		337,683		337,683			
		045 HOLIDAY PAY		85,008		85,008			
		047 OVERTIME		1,068,449		1,068,449			
		SUBTOTAL FOR ADD GRS PAY		1,971,577		1,971,577			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,753		28,753			
		SUBTOTAL FOR FRINGE BENES		28,753		28,753			
		SUBTOTAL FOR BUDGET CODE 9240	290	12,555,724	265	12,100,330		25-	455,394-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	934,105			5,613
SUBTOTAL FOR F/T SALARIED			19	928,492	19	934,105			5,613
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,853		3,853			
		042 LONGEVITY DIFFERENTIAL		24,283		24,283			
		043 SHIFT DIFFERENTIAL		14,647		14,647			
		045 HOLIDAY PAY		1,333		1,333			
		047 OVERTIME		83,723		83,723			
SUBTOTAL FOR ADD GRS PAY				127,839		127,839			
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	1,057,767	19	1,063,380			5,613
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	439,519	133	3,893,822	120		3,454,303
SUBTOTAL FOR F/T SALARIED			13	439,519	133	3,893,822	120		3,454,303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,542		3,542			
		042 LONGEVITY DIFFERENTIAL		28,842		28,842			
		043 SHIFT DIFFERENTIAL		14,051		14,051			
		045 HOLIDAY PAY		2,062		2,062			
		047 OVERTIME		123,403		123,403			
SUBTOTAL FOR ADD GRS PAY				171,900		171,900			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795		7,795			
SUBTOTAL FOR FRINGE BENES				7,795		7,795			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9260			13	619,214	133	4,073,517		120	3,454,303
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1	42,340			4,302
SUBTOTAL FOR F/T SALARIED			1	38,038	1	42,340			4,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,780		3,780			
		045 HOLIDAY PAY		562		562			
		047 OVERTIME		9,248		9,248			
SUBTOTAL FOR ADD GRS PAY				13,590		13,590			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
SUBTOTAL FOR FRINGE BENES				103		103			
SUBTOTAL FOR BUDGET CODE 9270			1	51,731	1	56,033			4,302
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,342	8	360,342			
SUBTOTAL FOR F/T SALARIED			8	360,342	8	360,342			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,824		1,824			
		042 LONGEVITY DIFFERENTIAL		56,523		56,523			
		043 SHIFT DIFFERENTIAL		4,322		4,322			
		045 HOLIDAY PAY		1,757		1,757			
		047 OVERTIME		45,122		45,122			
SUBTOTAL FOR ADD GRS PAY				109,548		109,548			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,022		2,022			
SUBTOTAL FOR FRINGE BENES				2,022		2,022			
SUBTOTAL FOR BUDGET CODE 9280			8	471,912	8	471,912			
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	384,547	8	234,174	8-		150,373-
SUBTOTAL FOR F/T SALARIED			16	384,547	8	234,174	8-		150,373-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,856		7,856			
		042 LONGEVITY DIFFERENTIAL		12,546		12,546			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3,279		3,279			
		045 HOLIDAY PAY		11,960		11,960			
		047 OVERTIME		61,835		61,835			
		SUBTOTAL FOR ADD GRS PAY		97,476		97,476			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,858		11,858			
		SUBTOTAL FOR FRINGE BENES		11,858		11,858			
		SUBTOTAL FOR BUDGET CODE 9290	16	493,881	8	343,508		8-	150,373-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	2,989	157,644,762	3,083	166,092,085		94	8,447,323
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	2,992	159,671,450	3,086	166,348,934		94	6,677,484

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,992	159,671,450	3,086	166,348,934	6,677,484
FINANCIAL PLAN SAVINGS		735,200-		1,315,166	2,050,366
APPROPRIATION	2,992	158,936,250	3,086	167,664,100	8,727,850

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,438,022	37,983,427	5,545,405
OTHER CATEGORICAL	122,175,681	127,127,965	4,952,284
CAPITAL FUNDS - I.F.A.			
STATE	466,987	466,987	
FEDERAL - C.D.			
FEDERAL - OTHER	1,846,687	76,848	1,769,839-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	158,936,250	167,664,100	8,727,850

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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	46,343-153,151	1	108,983	1	108,983		
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-153,151	1	50,199	1	50,199		
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	92,090	1	92,090		
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	47,270-153,151	1	87,971	1	87,971		
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	1	67,734	1	67,734		
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	2	135,469	2	135,469		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	1	76,421	1	76,421		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	35,335- 49,987	1	45,209	1	45,209		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	39,504- 64,979	14	657,422	14	657,422		
1271	PURCHASING AGENT	D 057	12121	39,248- 69,164	1	43,591	1	43,591		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	8	469,862	8	469,862		
1377	SUPERVISOR OF RADIO REPAI	D 057	90760	66,519- 66,519	2	131,100	2	131,100		
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	1	47,577	1	47,577		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	2	77,223	2	77,223		
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	159,511	1	159,511		
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	3	273,647	3	273,647		
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	37,334- 42,273	1	37,334	1	37,334		
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	47,270-153,151	3	426,182	3	426,182		
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1,919	71,466,568	1,919	71,466,568		
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	40,411- 50,996	594	27,902,268	594	27,902,268		
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	35	3,121,241	35	3,121,241		
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	20	823,497	20	823,497		
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	2	102,106	2	102,106		
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	55,245	1	55,245		
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	191,535	3	191,535		
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1	41,162	1	41,162		
3176	SUPERVISING EMERGENCY MED	D 057	53055	50,572- 56,604	336	17,761,618	336	17,761,618		
3177	SUPERVISING EMERGENCY MED	D 057	53055	50,572- 56,604	58	3,293,184	58	3,293,184		
3362	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	14	560,979	14	560,979		
	SUBTOTAL FOR OBJECT 001				3,028	128,306,928	3,028	128,306,928		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	47,270-153,151	1	168,300	1	168,300		
	SUBTOTAL FOR OBJECT 004				1	168,300	1	168,300		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 009				3,029	128,475,228	3,029	128,475,228		
	PLANNED INCREASES/(DECREASES)				-37	-1,569,357	57	2,417,659	94	3,987,016
	TOTAL FOR U/A 009				2,992	126,905,871	3,086	130,892,887	94	3,987,016

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9214 FIRE ACT III GRANT										
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			6,800		6,800-
		SUBTOTAL FOR SUPPLYS&MATL						6,800		6,800-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			133,600		133,600-
					332 PURCH DATA PROCESSING EQUIPT			8,100		8,100-
					337 BOOKS-OTHER			182,620		182,620-
		SUBTOTAL FOR PROPTY&EQUIP						324,320		324,320-
60		CNRCTL SVCS			622 TEMPORARY SERVICES			11,000		11,000-
		SUBTOTAL FOR CNRCTL SVCS						11,000		11,000-
		SUBTOTAL FOR BUDGET CODE 9214						342,120		342,120-
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			10,800	344,000	333,200
					107 MEDICAL,SURGICAL & LAB SUPPLY			970,965	870,000	100,965-
		SUBTOTAL FOR SUPPLYS&MATL						981,765	1,214,000	232,235
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			6,100		6,100-
					337 BOOKS-OTHER			100		100-
		SUBTOTAL FOR PROPTY&EQUIP						6,200		6,200-
40		OTHR SER&CHR			412 RENTALS OF MISC.EQUIP			29,869	54,000	24,131
					496 ALLOWANCES TO PARTICIPANTS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR						29,869	59,000	29,131
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	7		651,916	246,000	405,916-
					608 MAINT & REP GENERAL			2,500		2,500-
					612 OFFICE EQUIPMENT MAINTENANCE			800		800-
		SUBTOTAL FOR CNRCTL SVCS				7		655,216	246,000	409,216-
		SUBTOTAL FOR BUDGET CODE 9217				7		1,673,050	1,519,000	154,050-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,359	2,000	641
					199 DATA PROCESSING SUPPLIES			1,277		1,277-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,636				636-
30		PROPTY&EQUIP 337 BOOKS-OTHER		77					77-
SUBTOTAL FOR PROPTY&EQUIP					77				77-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	30,987	2	76,000			45,013
		608 MAINT & REP GENERAL		19,300					19,300-
		613 DATA PROCESSING EQUIPMENT	1	24,500				1-	24,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	500				1-	500-
SUBTOTAL FOR CNTRCTL SVCS				4	75,287	2	76,000	2-	713
SUBTOTAL FOR BUDGET CODE 9227				4	78,000	2	78,000	2-	
BUDGET CODE: 9237 EMS TRAINING OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		147,210		196,000			48,790
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,800					4,800-
		199 DATA PROCESSING SUPPLIES		221					221-
SUBTOTAL FOR SUPPLYS&MATL					152,231		196,000		43,769
30		PROPTY&EQUIP 314 OFFICE FURITURE		14,683					14,683-
		337 BOOKS-OTHER		251,724					251,724-
SUBTOTAL FOR PROPTY&EQUIP					266,407				266,407-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		4,032					4,032-
SUBTOTAL FOR OTHR SER&CHR					4,032				4,032-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	2	2,600				2-	2,600-
		613 DATA PROCESSING EQUIPMENT		730					730-
		685 PROF SERV DIRECT EDUC SERV	1	20,000				1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS				3	23,330			3-	23,330-
SUBTOTAL FOR BUDGET CODE 9237				3	446,000		196,000	3-	250,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,032		1,200,000			1,173,968
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,434,525		1,310,000			124,525-
		170 CLEANING SUPPLIES		33,320		87,000			53,680
SUBTOTAL FOR SUPPLYS&MATL					1,493,877		2,597,000		1,103,123

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,823		10,823-
			SUBTOTAL FOR PROPTY&EQUIP						10,823		10,823-
60			CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	7		203,300	7	249,000
				624		CLEANING SERVICES			2,000		2,000-
			SUBTOTAL FOR CNTRCTL SVCS		7		7		205,300	7	249,000
			SUBTOTAL FOR BUDGET CODE 9307		7		7		1,710,000	7	2,846,000
			SUBTOTAL FOR BUDGET CODE 9307								1,136,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS											
10			SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			16,852		18,000
				170		CLEANING SUPPLIES			1,148		1,148-
			SUBTOTAL FOR SUPPLYS&MATL						18,000		18,000
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,900		1,900-
				307		MEDICAL,SURGICAL & LAB EQUIP			478,100		6,900
				332		PURCH DATA PROCESSING EQUIPT			5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP						485,000		485,000
40			OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			2,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR						2,000		2,000-
60			CNTRCTL SVCS	608		MAINT & REP GENERAL	9		419,000	9	493,000
				624		CLEANING SERVICES	2		72,000	2-	72,000-
			SUBTOTAL FOR CNTRCTL SVCS		11		9		491,000	9	493,000
			SUBTOTAL FOR BUDGET CODE 9317		11		9		996,000	2-	2,000
			SUBTOTAL FOR BUDGET CODE 9317							2-	
			TOTAL FOR		32		25		5,245,170	7-	389,830
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			425,000		75,000-
				100		SUPPLIES + MATERIALS - GENERAL			183,617		457,700

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES		3,322				3,322-	
		106 MOTOR VEHICLE FUEL		1,440,790		1,440,790			
		107 MEDICAL,SURGICAL & LAB SUPPLY		55,333				55,333-	
		109 FUEL OIL		222,847		222,847			
		117 POSTAGE		5,697				5,697-	
		SUBTOTAL FOR SUPPLYS&MATL		2,553,606		2,871,954		318,348	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		146,064				146,064-	
		315 OFFICE EQUIPMENT		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		146,664				146,664-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948			
		402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000			
		412 RENTALS OF MISC.EQUIP		24,600				24,600-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,994,837			
	856001	42C HEAT LIGHT & POWER		559,848		559,848			
		SUBTOTAL FOR OTHR SER&CHR		5,040,233		5,015,633		24,600-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	5,213,907	1	5,770,640		556,733	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,213,907	1	5,770,640		556,733	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		450				450-	
		SUBTOTAL FOR FXD MIS CHGS		450				450-	
		SUBTOTAL FOR BUDGET CODE 9300	1	12,954,860	1	13,658,227		703,367	
		TOTAL FOR FISCAL SERVICES	1	12,954,860	1	13,658,227		703,367	
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,060		13,000		9,940	
		117 POSTAGE		500		3,500		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,560		16,500		12,940	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				62,095		62,095	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		3,000		2,500	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,500			68,095		64,595
60		CNTRCTL SVCS			34,955					34,955-
		600 CONTRACTUAL SERVICES GENERAL			34,955					34,955-
		622 TEMPORARY SERVICES	1		42,080				1-	42,080-
		671 TRAINING PRGM CITY EMPLOYEES			500					500-
SUBTOTAL FOR CNTRCTL SVCS					77,535				1-	77,535-
SUBTOTAL FOR BUDGET CODE 9600					84,595			84,595	1-	
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10		SUPPLYS&MATL			300					300-
		100 SUPPLIES + MATERIALS - GENERAL			300					300-
		107 MEDICAL,SURGICAL & LAB SUPPLY			16,796			20,000		3,204
SUBTOTAL FOR SUPPLYS&MATL					17,096			20,000		2,904
30		PROPTY&EQUIP			2,904					2,904-
		314 OFFICE FURITURE			2,904					2,904-
SUBTOTAL FOR PROPTY&EQUIP					2,904					2,904-
SUBTOTAL FOR BUDGET CODE 9700					20,000			20,000		
TOTAL FOR EMERGENCY MEDICAL SERVICES					104,595			104,595	1-	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS					34	18,304,625	26	19,397,822	8-	1,093,197

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,176,796	18,304,625	3,101,796	19,397,822	1,093,197
FINANCIAL PLAN SAVINGS APPROPRIATION		18,304,625		19,397,822	1,093,197

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,110,110		15,545,427	1,435,317
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		18,304,625		19,397,822	1,093,197

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,816	1,248,364,391	15,913	1,280,630,443	32,266,052
FINANCIAL PLAN SAVINGS		275,997		2,326,364	2,050,367
APPROPRIATION	15,816	1,248,640,388	15,913	1,282,956,807	34,316,419

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,107,188,778	1,137,045,009	29,856,231
OTHER CATEGORICAL	122,175,681	127,127,965	4,952,284
CAPITAL FUNDS - I.F.A.			
STATE	1,314,112	1,259,987	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	15,952,944	15,514,973	437,971-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	1,248,640,388	1,282,956,807	34,316,419
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,088,060	167,747,613	18,539,944	132,407,642	35,339,971-
FINANCIAL PLAN SAVINGS				109,241-	109,241-
APPROPRIATION		167,747,613		132,298,401	35,449,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,890,666		113,401,802	7,511,136
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		531,889		586,014	54,125
FEDERAL - C.D.					
FEDERAL - OTHER		49,537,201		6,522,728	43,014,473-
INTRA-CITY SALES		8,334,476		8,334,476	
TOTAL		167,747,613		132,298,401	35,449,212-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,816	1,248,364,391	15,913	1,280,630,443	32,266,052
FINANCIAL PLAN SAVINGS		275,997		2,326,364	2,050,367
APPROPRIATION	15,816	1,248,640,388	15,913	1,282,956,807	34,316,419
OTPS					
TOTALS FOR OPERATING BUDGET		167,747,613		132,407,642	35,339,971-
FINANCIAL PLAN SAVINGS				109,241-	109,241-
APPROPRIATION		167,747,613		132,298,401	35,449,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,816	1,416,112,004	15,913	1,413,038,085	3,073,919-
FINANCIAL PLAN SAVINGS		275,997		2,217,123	1,941,126
APPROPRIATION	15,816	1,416,388,001	15,913	1,415,255,208	1,132,793-
FUNDING					
CITY		1,213,079,444		1,250,446,811	37,367,367
OTHER CATEGORICAL		125,629,062		130,581,346	4,952,284
CAPITAL FUNDS - I.F.A.					
STATE		1,846,001		1,846,001	
FEDERAL - C.D.					
FEDERAL - OTHER		65,490,145		22,037,701	43,452,444-
INTRA-CITY SALES		10,343,349		10,343,349	
TOTAL FUNDING		1,416,388,001		1,415,255,208	1,132,793-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0512 SUPCONS									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0512									
BUDGET CODE: 0516 PREPLACEMENT									
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		041 ASSIGNMENT DIFFERENTIAL		53		53			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		35,868		35,868			
SUBTOTAL FOR ADD GRS PAY					40,921		40,921		
SUBTOTAL FOR BUDGET CODE 0516				27	2,363,501	27	2,363,501		
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
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 SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,053,365	14	2,059,472			6,107
SUBTOTAL FOR F/T SALARIED				14	2,053,365	14	2,059,472		6,107
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	3,243,071			6,107
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: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,875	10	584,155			4,280
		SUBTOTAL FOR F/T SALARIED	10	579,875	10	584,155			4,280
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	598,855			4,280
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,957			4,957
		SUBTOTAL FOR F/T SALARIED				4,957			4,957
		SUBTOTAL FOR BUDGET CODE 0604				4,957			4,957
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			
			853						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED			001 FULL YEAR POSITIONS	23	686,402	26	814,357		3	127,955
SUBTOTAL FOR F/T SALARIED				23	686,402	26	814,357		3	127,955
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	26	883,051		3	127,955
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	273,445	14	275,115			1,670
SUBTOTAL FOR F/T SALARIED				14	273,445	14	275,115			1,670
SUBTOTAL FOR BUDGET CODE 0612				14	273,445	14	275,115			1,670
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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 DIRECT FOSTER CARE PROGRAM SUPPORT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	98	3,708,599	98	3,709,899		1,300
			SUBTOTAL FOR F/T SALARIED	98	3,708,599	98	3,709,899		1,300
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	5,024,174		1,300
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED			001 FULL YEAR POSITIONS				1,582		1,582
			SUBTOTAL FOR F/T SALARIED				1,582		1,582
			SUBTOTAL FOR BUDGET CODE 0623				1,582		1,582
BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	240	9,796,065	65	9,802,927	175-	6,862
			SUBTOTAL FOR F/T SALARIED	240	9,796,065	65	9,802,927	175-	6,862
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625			240	11,552,894	65	11,559,756	175-		6,862
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: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,792,815	41	1,806,917			14,102
SUBTOTAL FOR F/T SALARIED			41	1,792,815	41	1,806,917			14,102
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	1,992,909			14,102
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,124			3,124
SUBTOTAL FOR F/T SALARIED						3,124			3,124
SUBTOTAL FOR BUDGET CODE 0661						3,124			3,124

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349	8,931,441			4,371
SUBTOTAL FOR F/T SALARIED			349	8,927,070	349	8,931,441			4,371
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	9,843,287			4,371
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			
			857						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2309 REV/MAX FOSTER CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				25,094			25,094
SUBTOTAL FOR F/T SALARIED						25,094			25,094
SUBTOTAL FOR BUDGET CODE 2309						25,094			25,094
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	801,891	30	803,553			1,662
SUBTOTAL FOR F/T SALARIED						803,553			1,662
04 ADD GRS PAY		047 OVERTIME		36,300		36,300			
SUBTOTAL FOR ADD GRS PAY						36,300			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		812,000		812,000			
SUBTOTAL FOR AMT TO SCHED						812,000			
SUBTOTAL FOR BUDGET CODE 2516						1,651,853			1,662
TOTAL FOR FOSTER CARE SERVICES			1,539	72,124,672	1,367	72,327,738		172-	203,066
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0206 FIELD SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0206									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,504	19	1,055,803			1,299
SUBTOTAL FOR F/T SALARIED						1,055,803			1,299
03 UNSALARIED		031 UNSALARIED		500,000		500,000			
SUBTOTAL FOR UNSALARIED						500,000			
			858						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	5,600,773			1,299
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,565	76,478,528	2,157	124,729,671	592		48,251,143
		SUBTOTAL FOR F/T SALARIED	1,565	76,478,528	2,157	124,729,671	592		48,251,143
03 UNSALARIED		031 UNSALARIED		2,181,976		2,438,643			256,667
		SUBTOTAL FOR UNSALARIED		2,181,976		2,438,643			256,667
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	1,902	105,443,816	2,494	153,951,626	592		48,507,810
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	392	23,222,635	392	23,222,635			
		SUBTOTAL FOR F/T SALARIED	392	23,222,635	392	23,222,635			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,594		500,594			
			859						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
			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	24,172,297	392	24,172,297			
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			
			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 OFFICE SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	352	15,365,450	352	15,426,474			61,024
			SUBTOTAL FOR F/T SALARIED	352	15,365,450	352	15,426,474			61,024
03 UNSALARIED			031 UNSALARIED		427		427			
			SUBTOTAL FOR UNSALARIED		427		427			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		416,436		416,436			
			042 LONGEVITY DIFFERENTIAL		5,000		5,000			
			047 OVERTIME		821,543		821,543			
			SUBTOTAL FOR ADD GRS PAY		1,242,979		1,242,979			
05 AMT TO SCHED			053 AMOUNT TO BE SCHEDULED-PS		716,484		716,484			
			SUBTOTAL FOR AMT TO SCHED		716,484		716,484			
			SUBTOTAL FOR BUDGET CODE 0505	352	17,325,340	352	17,386,364			61,024
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	123	3,686,111	123	3,689,826			3,715
			SUBTOTAL FOR F/T SALARIED	123	3,686,111	123	3,689,826			3,715

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	4,113,403	3,715	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	1,774,975	55	1,779,373		4,398	
SUBTOTAL FOR F/T SALARIED					55	1,774,975	55	1,779,373	4,398	
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	1,971,911	4,398	
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: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	387,492	17	388,945		1,453	
SUBTOTAL FOR F/T SALARIED					17	387,492	17	388,945	1,453	
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0511			17	413,223	17	414,676		1,453
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS				33,949		33,949
SUBTOTAL FOR F/T SALARIED						33,949		33,949
SUBTOTAL FOR BUDGET CODE 0515						33,949		33,949
BUDGET CODE: 0540 EAU/PATH PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED			9		9			
SUBTOTAL FOR BUDGET CODE 0540			9		9			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,126	3	42,570		123,556-
SUBTOTAL FOR F/T SALARIED			3	166,126	3	42,570		123,556-
SUBTOTAL FOR BUDGET CODE 1011			3	166,126	3	42,570		123,556-
BUDGET CODE: 2307 REV MAX CHILD PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS				23,323		23,323
SUBTOTAL FOR F/T SALARIED						23,323		23,323
SUBTOTAL FOR BUDGET CODE 2307						23,323		23,323
BUDGET CODE: 2500 DOMESTIC VIOLENCE								
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		
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
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			
TOTAL FOR PROTECTIVE SERVICES			3,198	171,342,747	3,790	219,856,162		592	48,513,415
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
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: 0508 TASA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,650,911	52	1,653,840			2,929
SUBTOTAL FOR F/T SALARIED			52	1,650,911	52	1,653,840			2,929
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	1,807,301			2,929
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			
			863						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
		047 OVERTIME		22,366		22,366			
		SUBTOTAL FOR ADD GRS PAY		41,378		41,378			
		SUBTOTAL FOR BUDGET CODE 0510	18	621,316	18	621,316			
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			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,284	5	340,805			1,521
		SUBTOTAL FOR F/T SALARIED	5	339,284	5	340,805			1,521
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	852,332			1,521
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61	2,849,688			2,802
		SUBTOTAL FOR F/T SALARIED	61	2,846,886	61	2,849,688			2,802
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	3,012,598			2,802

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2517 COURT DIVERSION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000					15,000-
SUBTOTAL FOR F/T SALARIED				15,000					15,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		375					375-
SUBTOTAL FOR AMT TO SCHED				375					375-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,900					3,900-
SUBTOTAL FOR FRINGE BENES				3,900					3,900-
SUBTOTAL FOR BUDGET CODE 2517				19,275					19,275-
TOTAL FOR PREVENTIVE SERVICES			174	8,358,869	174	8,346,846			12,023-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25	955,110			15,406
SUBTOTAL FOR F/T SALARIED				25	939,704	25	955,110		15,406
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	1,005,541			15,406
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,441,626	103	3,444,308			2,682
SUBTOTAL FOR F/T SALARIED				103	3,441,626	103	3,444,308		2,682
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			
			865						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0645			103	3,754,349	103	3,757,031	2,682
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	921,421	29	923,034	1,613
SUBTOTAL FOR F/T SALARIED			29	921,421	29	923,034	1,613
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	985,883	1,613
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,132,242	79	3,133,775	1,533
SUBTOTAL FOR F/T SALARIED			79	3,132,242	79	3,133,775	1,533
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	3,419,604	1,533
BUDGET CODE: 2640 ADOPTION HOTLINE							
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	
TOTAL FOR ADOPTION SERVICES			238	9,205,314	238	9,226,548	21,234

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		14	405,782	8	405,782
		SUBTOTAL FOR F/T SALARIED	6		14	405,782	8	405,782
		SUBTOTAL FOR BUDGET CODE 0402	6		14	405,782	8	405,782
BUDGET CODE: 0403 FAMILY COURT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,499,000	107	12,538,953	65	11,039,953
		SUBTOTAL FOR F/T SALARIED	42	1,499,000	107	12,538,953	65	11,039,953
03 UNSALARIED		031 UNSALARIED				13,531		13,531
		SUBTOTAL FOR UNSALARIED				13,531		13,531
		SUBTOTAL FOR BUDGET CODE 0403	42	1,499,000	107	12,552,484	65	11,053,484
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				32,170		32,170
		SUBTOTAL FOR F/T SALARIED				32,170		32,170
03 UNSALARIED		031 UNSALARIED		724,645		724,645		724,645
		SUBTOTAL FOR UNSALARIED		724,645		724,645		724,645
		SUBTOTAL FOR BUDGET CODE 0513		724,645		756,815		32,170
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,375		6,375
		SUBTOTAL FOR F/T SALARIED				6,375		6,375
		SUBTOTAL FOR BUDGET CODE 0517				6,375		6,375
TOTAL FOR CHILD WELFARE SUPPORT			48	2,223,645	121	13,721,456	73	11,497,811

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		5,197	263,255,247	5,690	323,478,750	493 60,223,503

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,197	263,255,247	5,690	323,478,750	60,223,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,197	263,255,247	5,690	323,478,750	60,223,503

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,266,625		60,469,922	28,203,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		54,825,519		76,647,408	21,821,889
FEDERAL - C.D.					
FEDERAL - OTHER		176,163,103		186,361,420	10,198,317
INTRA-CITY SALES					
TOTAL		263,255,247		323,478,750	60,223,503

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
0003	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	1	68,466	1	68,466		
1000	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	50,514	1	50,514		
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1,839	78,328,236	1,839	78,328,236		
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 62,469	535	32,875,077	535	32,875,077		
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	709	30,218,792	709	30,218,792		
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	606	35,241,534	606	35,241,534		
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	47,270-153,151	1	167,847	1	167,847		
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	20	1,214,662	20	1,214,662		
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	47,270-153,151	2	228,993	2	228,993		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-153,151	24	1,914,158	24	1,914,158		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	64	5,504,293	64	5,504,293		
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	47,270-153,151	4	358,373	4	358,373		
1370	CITY MEDICAL DIRECTOR	D 067	53047	47,270-153,151	1	137,700	1	137,700		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	2	108,074	2	108,074		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	1	52,063	1	52,063		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	187	7,844,316	187	7,844,316		
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	1	61,555	1	61,555		
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	42,775- 81,785	2	85,996	2	85,996		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	47,270-153,151	2	208,797	2	208,797		
1741	CASEWORKER	D 067	52304	20,613- 53,254	12	434,344	12	434,344		
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	279,592	4	279,592		
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	47,270-153,151	5	408,770	5	408,770		
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	13	653,900	13	653,900		
1850	PROTECTION AGENT (ACS)	D 067	06771	51,485- 67,288	20	1,016,576	20	1,016,576		
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	9	466,609	9	466,609		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	9	364,182	9	364,182		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	36	1,005,203	36	1,005,203		
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	2	71,170	2	71,170		
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	21	1,044,625	21	1,044,625		
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	2	100,925	2	100,925		
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 47,303	4	238,940	4	238,940		
2165	RECREATION DIRECTOR	D 067	60430	35,688- 48,310	2	94,316	2	94,316		
2205	RECREATION DIRECTOR	D 067	60430	35,688- 48,310	2	171,265	2	171,265		
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	2	73,611	2	73,611		
2250	SENIOR COOK	D 067	90235	32,721- 44,153	1	32,721	1	32,721		
2300	CITY RESEARCH SCIENTIST	D 067	21744	65,085-105,433	2	150,245	2	150,245		
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	43	1,721,432	43	1,721,432		
2396	COOK	D 067	90210	30,126- 38,272	3	90,417	3	90,417		
2561	HOMEMAKER	D 067	52405	35,759- 49,649	14	450,476	14	450,476		
2741	HOME AIDE	D 067	52404	26,975- 30,440	3	81,007	3	81,007		
2745	HOUSEPARENT AIDE	D 067	52434	30,051- 30,051	1	30,118	1	30,118		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
2820	PSYCHOLOGIST	D 067	52110	55,112- 80,643	1	80,355	1	80,355		
2940	CONGREGATE CARE SPECIALIS	D 067	52450	38,518- 56,957	14	641,171	14	641,171		
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	9	390,456	9	390,456		
3064	HOMEMAKER	D 067	52405	35,759- 49,649	3	84,234	3	84,234		
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	13	338,064	13	338,064		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	326	9,931,622	326	9,931,622		
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	13	560,428	13	560,428		
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,967- 47,087	26	846,194	26	846,194		
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	18	616,597	18	616,597		
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	47,270-153,151	167	13,922,576	167	13,922,576		
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	11	762,980	11	762,980		
5012	AGENCY ATTORNEY	D 067	30087	54,369- 93,978	124	7,525,925	124	7,525,925		
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	37	1,753,648	37	1,753,648		
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	47,270-153,151	27	2,602,686	27	2,602,686		
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	1	44,279	1	44,279		
SUBTOTAL FOR OBJECT 001					5,002	243,751,105	5,002	243,751,105		

POSITION SCHEDULE FOR U/A 001	5,002	243,751,105	5,002	243,751,105		
PLANNED INCREASES/(DECREASES)	195	9,502,492	688	33,526,741	493	24,024,249
TOTAL FOR U/A 001	5,197	253,253,597	5,690	277,277,846	493	24,024,249

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			638,000			638,000		
	SUBTOTAL FOR SUPPLYS&MATL				638,000			638,000		
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			442,874			442,874		
		499 OTHER EXPENSES - GENERAL						500,000		500,000
	SUBTOTAL FOR OTHR SER&CHR				442,874			942,874		500,000
	SUBTOTAL FOR BUDGET CODE 3000				1,080,874			1,580,874		500,000
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,642					55,641-
	SUBTOTAL FOR OTHR SER&CHR				55,642					55,641-
	SUBTOTAL FOR BUDGET CODE 4000				55,642					55,641-
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,457			364		1,093-
	SUBTOTAL FOR SUPPLYS&MATL				1,457			364		1,093-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			125,000			31,250		93,750-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,025			756		2,269-
		490 SPECIAL SERVICES			161,057			38,678		122,379-
	SUBTOTAL FOR OTHR SER&CHR				289,082			70,684		218,398-
	SUBTOTAL FOR BUDGET CODE 5001				290,539			71,048		219,491-
BUDGET CODE: 6620 PA 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: 6622 ADMIN FOR CHILDREN'S SVC AOTPS										
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			20,000					20,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		1,163,052		4,180,194		3,017,142
			101 PRINTING SUPPLIES		241,500		72,000		169,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		65,000		15,000		50,000-
			106 MOTOR VEHICLE FUEL		106,000		66,000		40,000-
			109 FUEL OIL		28,000		28,000		
			117 POSTAGE		728,200		728,200		
			169 MAINTENANCE SUPPLIES		208,000		108,000		100,000-
			170 CLEANING SUPPLIES		5,000		10,000		5,000
			199 DATA PROCESSING SUPPLIES		473,000		303,000		170,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,037,752		5,510,394		2,472,642
30			300 EQUIPMENT GENERAL		99,000		473,705		374,705
			302 TELECOMMUNICATIONS EQUIPMENT		120,000		50,000		70,000-
			304 MOTOR VEHICLE EQUIPMENT		11,000		7,000		4,000-
			305 MOTOR VEHICLES		432,756		197,756		235,000-
			314 OFFICE FURITURE		681,790		681,790		
			315 OFFICE EQUIPMENT		50,866		730,866		680,000
			319 SECURITY EQUIPMENT		100,000		50,000		50,000-
			332 PURCH DATA PROCESSING EQUIPT		25,000		100,000		75,000
			337 BOOKS-OTHER		18,500		62,000		43,500
			338 LIBRARY BOOKS		5,000		215,000		210,000
			SUBTOTAL FOR PROPTY&EQUIP		1,543,912		2,568,117		1,024,205
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,565,063		5,565,063		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		120,000		90,000		30,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,026,117		32,617		1,993,500-
		402	TELEPHONE & OTHER COMMUNICATNS		240,689		440,689		200,000
		403	OFFICE SERVICES		33,190		283,190		250,000
		412	RENTALS OF MISC.EQUIP		375,000		175,000		200,000-
		413	RENTAL-DATA PROCESSING EQUIP		1,749,286		584,286		1,165,000-
		414	RENTALS - LAND BLDGS & STRUCTS		32,289,660		32,610,598		320,938
		417	ADVERTISING		359,950		99,950		260,000-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP		10,000		30,000		20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		107,710		47,710		60,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50,000		10,000		40,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		145,000		10,000		135,000-
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR			43,320,915		40,268,353		3,052,562-
60		600	CONTRACTUAL SERVICES GENERAL	5	2,652,915	5	1,442,915		1,210,000-
		602	TELECOMMUNICATIONS MAINT	1	9,688	1	1,477,688		1,468,000
		607	MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
		608	MAINT & REP GENERAL	27	5,378,280	27	2,943,280		2,435,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11	32,000	11	232,000		200,000
		613	DATA PROCESSING EQUIPMENT		10,000				10,000-
		615	PRINTING CONTRACTS	1	176,000	1	136,000		40,000-
		619	SECURITY SERVICES	6	1,616,837	6	2,800,579		1,183,742
		622	TEMPORARY SERVICES	5	100,000			5-	100,000-
		624	CLEANING SERVICES	2	452,000	2	552,000		100,000
		633	TRANSPORTATION EXPENDITURES	1	214,000	1	684,000		470,000
		671	TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	100,000		95,000
		678	PAYMENTS TO DELEGATE AGENCIES	1	10,000	1	10,000		
		681	PROF SERV ACCTING & AUDITING	6	55,000	6	155,000		100,000
		682	PROF SERV LEGAL SERVICES	1	267,840	1	367,840		100,000
		684	PROF SERV COMPUTER SERVICES	1	1,862,502	1	129,502		1,733,000-
		685	PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686	PROF SERV OTHER	6	8,433	6	93,433		85,000
		688	BANK CHARGES PUBLIC ASST ACCT	3	17,080	3	117,080		100,000
		SUBTOTAL FOR CNTRCTL SVCS		78	12,892,575	75	11,311,317	3-	1,581,258-
70		700	FIXED CHARGES - GENERAL				50,000		50,000
		706	PROMPT PAYMENT INTEREST		35,000		35,000		
		794	TRAINING CITY EMPLOYEES		40,349		40,349		
		SUBTOTAL FOR FXD MIS CHGS			75,349		125,349		50,000
		SUBTOTAL FOR BUDGET CODE 6622		78	60,870,503	75	59,783,530	3-	1,086,973-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		SUBTOTAL FOR SUPPLYS&MATL			40,000		40,000		
40		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR OTHR SER&CHR						25,000			25,000	
SUBTOTAL FOR BUDGET CODE 6623						65,000			65,000	
BUDGET CODE: 6624 ADMINISTRATION AOTPS										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			35,000			35,000	
SUBTOTAL FOR SUPPLYS&MATL						35,000			35,000	
40			OTHER 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 AOTPS										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
SUBTOTAL FOR SUPPLYS&MATL						25,000			25,000	
40			OTHER 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 AOTPS										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			105,000			105,000	
SUBTOTAL FOR SUPPLYS&MATL						105,000			105,000	
40			OTHER 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						130,000			130,000	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
SUBTOTAL FOR SUPPLYS&MATL						25,000			25,000	
40			OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			17,000			17,000	
SUBTOTAL FOR OTHR SER&CHR						17,000			17,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6627						42,000		42,000	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
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 AOTPS									
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: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
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		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR						15,000		15,000	
SUBTOTAL FOR BUDGET CODE 6630						50,000		50,000	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6632					40,000			40,000		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,056,000			56,000		1,000,000-
SUBTOTAL FOR SUPPLYS&MATL					1,056,000			56,000		1,000,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			140,000					140,000-
		332 PURCH DATA PROCESSING EQUIPT			1,591,000			91,000		1,500,000-
SUBTOTAL FOR PROPTY&EQUIP					1,731,000			91,000		1,640,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			529,602					529,602-
		127001 40X CONTRACTUAL SERVICES-GENERAL			52,920					52,920-
		858001 40X CONTRACTUAL SERVICES-GENERAL			150,000					150,000-
		402 TELEPHONE & OTHER COMMUNICATNS			1,122,000			4,976,335		3,854,335
SUBTOTAL FOR OTHR SER&CHR					1,854,522			4,976,335		3,121,813
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			65,000					65,000-
		602 TELECOMMUNICATIONS MAINT	1		37,000	1		557,000		520,000
		613 DATA PROCESSING EQUIPMENT	1		1,095,134	1		2,095,134		1,000,000
		671 TRAINING PRGM CITY EMPLOYEES	1		101,000	1		466,000		365,000
		684 PROF SERV COMPUTER SERVICES	1		3,385,792	1		5,366,314		1,980,522
SUBTOTAL FOR CNTRCTL SVCS					4,683,926	4		8,484,448		3,800,522
SUBTOTAL FOR BUDGET CODE 6633					4			9,325,448	4	13,607,783
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS										
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			13,000			10,000		3,000-
SUBTOTAL FOR OTHR SER&CHR					13,000			10,000		3,000-
SUBTOTAL FOR BUDGET CODE 6635					38,000			35,000		3,000-
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 AOTPS									
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 DEPUTY COMMISSIONER AOTPS									
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		5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR						10,000		5,000	5,000-
SUBTOTAL FOR BUDGET CODE 6638						35,000		30,000	5,000-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		333,648		333,648		
SUBTOTAL FOR OTHR SER&CHR						333,648		333,648	
SUBTOTAL FOR BUDGET CODE 6666						333,648		333,648	
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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6668						
		TOTAL FOR ACS ADMINISTRATION	82	72,947,351	79	76,359,581	3-	3,412,230
		TOTAL FOR OTHER THAN PERSONAL SERVICES	82	72,947,351	79	76,359,581	3-	3,412,230

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,034,498	72,948,443	7,251,976	76,360,673	3,412,230
FINANCIAL PLAN SAVINGS APPROPRIATION		72,948,443		76,360,673	3,412,230

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,125,784		22,785,460	1,659,676
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,366,433		26,755,399	1,388,966
FEDERAL - C.D.					
FEDERAL - OTHER		26,456,226		26,819,814	363,588
INTRA-CITY SALES					
TOTAL		72,948,443		76,360,673	3,412,230

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 DAY CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	3,579,811	136	5,056,826		7	1,477,015
SUBTOTAL FOR F/T SALARIED			129	3,579,811	136	5,056,826		7	1,477,015
03 UNSALARIED		031 UNSALARIED				126,381			126,381
SUBTOTAL FOR UNSALARIED						126,381			126,381
SUBTOTAL FOR BUDGET CODE 0340			129	3,579,811	136	5,183,207		7	1,603,396
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM									
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			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,814,531	50	4,678,944			864,413
SUBTOTAL FOR F/T SALARIED			50	3,814,531	50	4,678,944			864,413
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		2,160		2,160			
		047 OVERTIME		308,902		308,902			
SUBTOTAL FOR ADD GRS PAY				316,062		316,062			
SUBTOTAL FOR BUDGET CODE 0346			50	4,130,593	50	4,995,006			864,413
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	4,786,644	190	5,674,146		1	887,502
SUBTOTAL FOR F/T SALARIED			189	4,786,644	190	5,674,146		1	887,502
SUBTOTAL FOR BUDGET CODE 0347			189	4,786,644	190	5,674,146		1	887,502
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	229,144	6	230,933			1,789
SUBTOTAL FOR F/T SALARIED			6	229,144	6	230,933			1,789
			881						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0700			6	229,144	6	230,933		1,789
BUDGET CODE: 1346 CHILD CARE FACILITIES SUPPORT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	404,730	3	183,808	4-	220,922-
SUBTOTAL FOR F/T SALARIED			7	404,730	3	183,808	4-	220,922-
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	3	202,514	4-	220,922-
BUDGET CODE: 2346 CHILD 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		
TOTAL FOR DAY CARE SERVICES			401	13,800,568	405	16,936,746	4	3,136,178
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 2710 HEADSTART								
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	1,738,858	61	1,749,428		10,570
SUBTOTAL FOR F/T SALARIED			61	1,738,858	61	1,749,428		10,570
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	1,848,112		10,570

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEAD START		61	1,837,542	61	1,848,112	10,570
TOTAL FOR HEADSTART/DAYCARE-PS		462	15,638,110	466	18,784,858	4 3,146,748

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462	15,638,110	466	18,784,858	3,146,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	462	15,638,110	466	18,784,858	3,146,748

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,326,523	5,271,178	1,944,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,172,622	222,036	3,950,586-
FEDERAL - C.D.	423,436	202,514	220,922-
FEDERAL - OTHER	7,715,529	13,089,130	5,373,601
INTRA-CITY SALES			
TOTAL	15,638,110	18,784,858	3,146,748

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

		MODIFIED FY07-01/19/07			DEPARTMENTAL ESTI FY08			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									
1110	DEPUTY DIRECTOR OF ADMINI	D 067	10136	47,270-153,151	1	96,583	1	96,583	
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-153,151	2	149,905	2	149,905	
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-153,151	1	86,064	1	86,064	
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	26	1,558,394	26	1,558,394	
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	46,343-153,151	21	1,593,411	21	1,593,411	
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	6	531,315	6	531,315	
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	141,164	2	141,164	
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	47,270-153,151	2	140,565	2	140,565	
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	45	1,986,053	45	1,986,053	
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	9	556,609	9	556,609	
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	15	765,208	15	765,208	
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	3	194,376	3	194,376	
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	56	2,326,978	56	2,326,978	
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 84,035	1	44,255	1	44,255	
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	1	48,283	1	48,283	
1695	CONSULTANT (EARLY CHILDO	D 067	51611	57,272- 73,820	23	1,287,849	23	1,287,849	
1741	CASEWORKER	D 067	52304	20,613- 53,254	64	2,307,364	64	2,307,364	
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	3	136,278	3	136,278	
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	44,321	1	44,321	
1988	SENIOR COMMUNITY LIAISON	D 067	56094	40,017- 51,835	5	205,674	5	205,674	
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	14	393,597	14	393,597	
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	4	202,458	4	202,458	
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	15	525,665	15	525,665	
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 62,950	10	522,079	10	522,079	
2005	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	1	49,463	1	49,463	
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	7	219,846	7	219,846	
2196	NUTRITIONIST	D 067	50410	50,833- 55,913	1	50,833	1	50,833	
2300	CITY RESEARCH SCIENTIST	D 067	21744	65,085-105,433	2	124,049	2	124,049	
2515	OFFICE MACHINE AIDE	D 067	11702	25,414- 35,804	1	29,627	1	29,627	
2938	*INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	27,756	1	27,756	
2940	CONGREGATE CARE SPECIALIS	D 067	52450	38,518- 56,957	1	49,463	1	49,463	
3030	ASSOCIATE BOOKKEEPER	D 067	40527	40,255- 51,039	1	45,214	1	45,214	
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	2	66,134	2	66,134	
3051	STOCK WORKER	D 067	12200	27,515- 40,159	1	30,350	1	30,350	
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	2	51,574	2	51,574	
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	54	1,632,815	54	1,632,815	
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,967- 47,087	1	31,368	1	31,368	
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	77,679	1	77,679	
SUBTOTAL FOR OBJECT 001					406	18,330,619	406	18,330,619	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC
										ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 003				406	18,330,619	406	18,330,619		
	PLANNED INCREASES/(DECREASES)				56	2,528,361	60	2,708,958	4	180,597
	TOTAL FOR U/A 003				462	20,858,980	466	21,039,577	4	180,597

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7780 Child Care/Head Start Donations							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		10,704			10,704-
		SUBTOTAL FOR SOCIAL SERV		10,704			10,704-
		SUBTOTAL FOR BUDGET CODE 7780		10,704			10,704-
		TOTAL FOR		10,704			10,704-
RESPONSIBILITY CENTER: 2002 DAY CARE 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: 3703 CHILD CARE LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,194,277		41,194,277	
		SUBTOTAL FOR OTHR SER&CHR		41,194,277		41,194,277	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,020,000		2,020,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,020,000		2,020,000	
		SUBTOTAL FOR BUDGET CODE 3703		43,214,277		43,214,277	
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		105,783,829		108,032,970	2,249,141
		SUBTOTAL FOR CNTRCTL SVCS		105,783,829		108,032,970	2,249,141
		SUBTOTAL FOR BUDGET CODE 4703		105,783,829		108,032,970	2,249,141
BUDGET CODE: 5703 CHILD CARE FACILITIES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		6,200,093		4,806,000	1,394,093-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,200,093		4,806,000		1,394,093-
SUBTOTAL FOR BUDGET CODE 5703					6,200,093		4,806,000		1,394,093-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					12,231,498		12,231,498		
SUBTOTAL FOR OTHR SER&CHR					12,231,498		12,231,498		
50 SOCIAL SERV 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					3,371,437		3,371,437		
SUBTOTAL FOR BUDGET CODE 6703					15,602,935		15,602,935		
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
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				576	225,607,981	576	213,130,300		12,477,681-
SUBTOTAL FOR CNTRCTL SVCS				576	225,607,981	576	213,130,300		12,477,681-
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		
SUBTOTAL FOR BUDGET CODE 7703				576	262,173,139	576	249,695,458		12,477,681-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
50 SOCIAL SERV 042001 55B DAY CARE OF CHILDREN					400,000				400,000-
SUBTOTAL FOR SOCIAL SERV					400,000				400,000-
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				1	217,221,647	1	264,865,180		47,643,533
SUBTOTAL FOR CNTRCTL SVCS				1	217,221,647	1	264,865,180		47,643,533
SUBTOTAL FOR BUDGET CODE 8703				1	217,621,647	1	264,865,180		47,243,533

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8713 OST INTRACITY									
50	SOCIAL SERV	260001 55B DAY CARE OF CHILDREN				10,000,000			10,000,000
		SUBTOTAL FOR SOCIAL SERV				10,000,000			10,000,000
		SUBTOTAL FOR BUDGET CODE 8713				10,000,000			10,000,000
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		700,000		1,200,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS		700,000		1,200,000			500,000
		SUBTOTAL FOR BUDGET CODE 9703		700,000		1,200,000			500,000
		TOTAL FOR DAY CARE SERVICES	578	654,587,920	578	700,708,820			46,120,900
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 3715 HEAD START - PROGRAM YEAR 33									
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		317		317			317
		SUBTOTAL FOR FXD MIS CHGS		317		317			317
		SUBTOTAL FOR BUDGET CODE 3715		317		317			317
BUDGET CODE: 4015 HEAD START - PROGRAM YEAR 40									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,762					45,762-
		SUBTOTAL FOR SUPPLYS&MATL		45,762					45,762-
60	CNTRCTL SVCS	653 HEAD START	107	4,371,843	107	76,849,026			72,477,183
		SUBTOTAL FOR CNTRCTL SVCS	107	4,371,843	107	76,849,026			72,477,183
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		550,483		11,602,717			11,052,234
		717 PENSIONS- HEAD START				5,515,540			5,515,540
		SUBTOTAL FOR FXD MIS CHGS		550,483		17,118,257			16,567,774
		SUBTOTAL FOR BUDGET CODE 4015	107	4,968,088	107	93,967,283			88,999,195

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4115 HEAD START - PROGRAM YEAR 41										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		849,787					849,787-
	SUBTOTAL FOR SUPPLYS&MATL				849,787					849,787-
60	CNTRCTL SVCS	653	HEAD START	60	68,631,495	60		43,227,577		25,403,918-
	SUBTOTAL FOR CNTRCTL SVCS			60	68,631,495	60		43,227,577		25,403,918-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		13,507,790			6,340,918		7,166,872-
		717	PENSIONS- HEAD START		5,663,043			3,102,492		2,560,551-
	SUBTOTAL FOR FXD MIS CHGS				19,170,833			9,443,410		9,727,423-
	SUBTOTAL FOR BUDGET CODE 4115			60	88,652,115	60		52,670,987		35,981,128-
BUDGET CODE: 4215 HEAD START - PROGRAM YEAR 42										
60	CNTRCTL SVCS	653	HEAD START		43,227,577					43,227,577-
	SUBTOTAL FOR CNTRCTL SVCS				43,227,577					43,227,577-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		6,340,918					6,340,918-
		717	PENSIONS- HEAD START		3,102,492					3,102,492-
	SUBTOTAL FOR FXD MIS CHGS				9,443,410					9,443,410-
	SUBTOTAL FOR BUDGET CODE 4215				52,670,987					52,670,987-
BUDGET CODE: 7715 HEAD START - PROGRAM YEAR 37										
60	CNTRCTL SVCS	653	HEAD START		12,507,581					12,507,581-
	SUBTOTAL FOR CNTRCTL SVCS				12,507,581					12,507,581-
	SUBTOTAL FOR BUDGET CODE 7715				12,507,581					12,507,581-
BUDGET CODE: 8715 HEAD START - PROGRAM YEAR 38										
60	CNTRCTL SVCS	653	HEAD START		6,500,237			1,000,000		5,500,237-
	SUBTOTAL FOR CNTRCTL SVCS				6,500,237			1,000,000		5,500,237-
	SUBTOTAL FOR BUDGET CODE 8715				6,500,237			1,000,000		5,500,237-
BUDGET CODE: 9715 HEAD START - PROGRAM YEAR 39										
60	CNTRCTL SVCS	653	HEAD START		850,170					850,170-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					850,170					850,170-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			50,644					50,644-
		717 PENSIONS- HEAD START			11,430					11,430-
SUBTOTAL FOR FXD MIS CHGS					62,074					62,074-
SUBTOTAL FOR BUDGET CODE 9715					912,244					912,244-
TOTAL FOR HEAD START				167	166,211,569		167	147,638,587		18,572,982-
TOTAL FOR HEADSTART/DAYCARE-OTPS				745	820,810,193		745	848,347,407		27,537,214

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,272,829	820,810,193	25,872,829	848,347,407	27,537,214
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		820,810,193		848,741,500	27,931,307

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,898,485		245,154,341	43,255,856
OTHER CATEGORICAL		10,704			10,704-
CAPITAL FUNDS - I.F.A.					
STATE		25,180,828		22,907,915	2,272,913-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		590,428,176		577,387,244	13,040,932-
INTRA-CITY SALES					
TOTAL		820,810,193		848,741,500	27,931,307

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	98,390	33	101,815			3,425
SUBTOTAL FOR F/T SALARIED			33	98,390	33	101,815			3,425
04 ADD GRS PAY		047 OVERTIME		16,565		16,565			
SUBTOTAL FOR ADD GRS PAY				16,565		16,565			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		51,000		51,000			
SUBTOTAL FOR FRINGE BENES				51,000		51,000			
SUBTOTAL FOR BUDGET CODE 0100			33	165,955	33	169,380			3,425
BUDGET CODE: 0204 WILDER PANEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0204									
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3	275,165			1,672
SUBTOTAL FOR F/T SALARIED			3	273,493	3	275,165			1,672
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	278,212			1,672
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,653,421	85	4,690,442			37,021
			893						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			85	4,653,421	85	4,690,442			37,021
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	5,372,125			37,021
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	9,304,716	184	12,850,066			3,545,350
SUBTOTAL FOR F/T SALARIED			184	9,304,716	184	12,850,066			3,545,350
03 UNSALARIED		031 UNSALARIED		1,805,027		1,846,659			41,632
SUBTOTAL FOR UNSALARIED				1,805,027		1,846,659			41,632
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	11,853,332	184	15,440,314			3,586,982
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	8,360,043	166	8,386,599			26,556
SUBTOTAL FOR F/T SALARIED			166	8,360,043	166	8,386,599			26,556
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED				350,074		350,074		
SUBTOTAL FOR BUDGET CODE 0303			166	8,914,779	166	8,941,335		26,556
BUDGET CODE: 0304 BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,146,096	114	4,156,635		10,539
SUBTOTAL FOR F/T SALARIED			114	4,146,096	114	4,156,635		10,539
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	4,257,992	114	4,268,531		10,539
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,792,752	120	5,829,185		36,433
SUBTOTAL FOR F/T SALARIED			120	5,792,752	120	5,829,185		36,433
03 UNSALARIED		031 UNSALARIED		214,044		214,044		
SUBTOTAL FOR UNSALARIED				214,044		214,044		
04 ADD GRS PAY		047 OVERTIME		84,293		84,293		
SUBTOTAL FOR ADD GRS PAY				84,293		84,293		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		417,851		417,851		
SUBTOTAL FOR AMT TO SCHED				417,851		417,851		
SUBTOTAL FOR BUDGET CODE 0305			120	6,508,940	120	6,545,373		36,433
BUDGET CODE: 0310 INTERAGENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,258	8	410,593		3,335
SUBTOTAL FOR F/T SALARIED			8	407,258	8	410,593		3,335
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	420,593		3,335

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS				14,792			14,792
SUBTOTAL FOR F/T SALARIED						14,792			14,792
SUBTOTAL FOR BUDGET CODE 0312						14,792			14,792
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,079,393	48	2,085,488			6,095
SUBTOTAL FOR F/T SALARIED			48	2,079,393	48	2,085,488			6,095
04 ADD GRS PAY		047 OVERTIME		90,551		90,551			
SUBTOTAL FOR ADD GRS PAY				90,551		90,551			
SUBTOTAL FOR BUDGET CODE 0316			48	2,169,944	48	2,176,039			6,095
BUDGET CODE: 0344 CHILD CARE 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 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	928,418	33	933,393			4,975
SUBTOTAL FOR F/T SALARIED			33	928,418	33	933,393			4,975
03 UNSALARIED		031 UNSALARIED		31,361		31,361			
SUBTOTAL FOR UNSALARIED				31,361		31,361			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0345			33	959,779	33	964,754			4,975
BUDGET CODE: 0350 CHILD CARE FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,303			1,303
SUBTOTAL FOR F/T SALARIED						1,303			1,303
SUBTOTAL FOR BUDGET CODE 0350						1,303			1,303
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,878	6	346,711			1,833
SUBTOTAL FOR F/T SALARIED			6	344,878	6	346,711			1,833
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	351,638			1,833
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	19,711,694	267	14,198,178			5,513,516-
SUBTOTAL FOR F/T SALARIED			267	19,711,694	267	14,198,178			5,513,516-
03 UNSALARIED		031 UNSALARIED				4,857			4,857
SUBTOTAL FOR UNSALARIED						4,857			4,857
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	16,199,023			5,508,659-
BUDGET CODE: 1001 KELLOGG GRANT - PS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1001									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ACS ADMINISTRATION			1,084	63,605,035	1,084	61,831,337			1,773,698-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
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 ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,867,881	117	5,867,881			
SUBTOTAL FOR F/T SALARIED			117	5,867,881	117	5,867,881			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		837		837			
		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	5,931,509	117	5,931,509			
BUDGET CODE: 0203 MEDICAL POLICY									
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			
			898						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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: 0205 ADVOCACY										
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	858,680	18	860,018			1,338
			SUBTOTAL FOR F/T SALARIED	18	858,680	18	860,018			1,338
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	894,062			1,338
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	288,334	6	289,883			1,549
			SUBTOTAL FOR F/T SALARIED	6	288,334	6	289,883			1,549
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	299,033			1,549
BUDGET CODE: 0213 PROGRAM DEVELOPMENT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	21	997,483	21	1,002,606			5,123
			SUBTOTAL FOR F/T SALARIED	21	997,483	21	1,002,606			5,123
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 0213	21	1,005,775	21	1,010,898			5,123

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,471,616	31	1,472,918			1,302
SUBTOTAL FOR F/T SALARIED			31	1,471,616	31	1,472,918			1,302
SUBTOTAL FOR BUDGET CODE 0214			31	1,471,616	31	1,472,918			1,302
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,346,395	30	1,348,003			1,608
SUBTOTAL FOR F/T SALARIED			30	1,346,395	30	1,348,003			1,608
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	1,437,662			1,608
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	867,074	24	875,766			8,692
SUBTOTAL FOR F/T SALARIED			24	867,074	24	875,766			8,692
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	910,842			8,692
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	358,721	8	365,795			7,074
SUBTOTAL FOR F/T SALARIED			8	358,721	8	365,795			7,074
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	378,246			7,074
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,009			7,009

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED						7,009		7,009
SUBTOTAL FOR BUDGET CODE 0800						7,009		7,009
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,140		9,140
SUBTOTAL FOR F/T SALARIED						9,140		9,140
SUBTOTAL FOR BUDGET CODE 1308						9,140		9,140
BUDGET CODE: 2302 REV/MAX ENHANCEMENT								
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: 2303 REV/MAX ELIGIBILITY MONITORING								
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,950		20,950
SUBTOTAL FOR F/T SALARIED						20,950		20,950
SUBTOTAL FOR BUDGET CODE 2303						20,950		20,950
BUDGET CODE: 2308 QUALITY ASSURANCE								
04 ADD GRS PAY		047 OVERTIME		971		971		
SUBTOTAL FOR ADD GRS PAY				971		971		
SUBTOTAL FOR BUDGET CODE 2308				971		971		
TOTAL FOR CHILD WELFARE SUPPORT			306	18,142,829	306	18,206,614		63,785
RESPONSIBILITY CENTER: 2003 HEAD START								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,879,810	24	2,885,940		6,130
		SUBTOTAL FOR F/T SALARIED	24	2,879,810	24	2,885,940		6,130
		SUBTOTAL FOR BUDGET CODE 2712	24	2,879,810	24	2,885,940		6,130
BUDGET CODE: 2713 HEADSTART-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	304,647	8	304,647		
		SUBTOTAL FOR F/T SALARIED	8	304,647	8	304,647		
		SUBTOTAL FOR BUDGET CODE 2713	8	304,647	8	304,647		
BUDGET CODE: 2714 HEADSTART FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,834		2,834
		SUBTOTAL FOR F/T SALARIED				2,834		2,834
		SUBTOTAL FOR BUDGET CODE 2714				2,834		2,834
		TOTAL FOR HEAD START	32	3,184,457	32	3,193,421		8,964
		TOTAL FOR ADMINISTRATIVE-PS	1,422	84,932,321	1,422	83,231,372		1,700,949-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422	84,932,321	1,422	83,231,372	1,700,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,422	84,932,321	1,422	83,231,372	1,700,949-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,151,504		29,271,276	119,772
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,119,145		22,824,631	294,514-
FEDERAL - C.D.					
FEDERAL - OTHER		32,661,672		31,135,465	1,526,207-
INTRA-CITY SALES					
TOTAL		84,932,321		83,231,372	1,700,949-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
0675	FOOD SERVICE SUPERVISOR	D 067	90238	32,058- 37,243	2	64,148	2	64,148		
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	49,250	1	49,250		
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 62,469	2	123,734	2	123,734		
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	57	2,401,500	57	2,401,500		
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	64	3,838,731	64	3,838,731		
1009	SPECIAL OFFICER	D 067	70810	29,519- 36,543	65	1,791,155	65	1,791,155		
1010	SENIOR SPECIAL OFFICER	D 067	70815	40,654- 40,654	5	198,592	5	198,592		
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	46,722- 46,722	2	93,444	2	93,444		
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-153,151	32	2,758,797	32	2,758,797		
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-153,151	16	1,268,068	16	1,268,068		
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	157	9,699,732	157	9,699,732		
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-153,151	1	92,451	1	92,451		
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	36,212- 52,750	1	39,108	1	39,108		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-153,151	119	9,446,770	119	9,446,770		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	14	1,224,347	14	1,224,347		
1300	COMMISSIONER OF CHILDREN'	D 067	94518	181,719-181,719	1	181,754	1	181,754		
1354	PROJECT MANAGER	D 067	22426	49,201- 64,196	1	64,196	1	64,196		
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	6	368,363	6	368,363		
1400		D 067	10020	47,270-153,151	1	96,900	1	96,900		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	8	356,567	8	356,567		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	3	168,385	3	168,385		
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	2	122,988	2	122,988		
1500	ADMINISTRATIVE ENGINEER	D 067	10015	47,270-153,151	1	71,419	1	71,419		
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638	1	89,638		
1525	MECHANICAL ENGINEER	D 067	20415	58,405- 91,573	1	58,454	1	58,454		
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	12	716,796	12	716,796		
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	1	81,600	1	81,600		
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	67,141-106,348	2	122,853	2	122,853		
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	153,673	2	153,673		
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	46,343-153,151	2	156,751	2	156,751		
1605	PROCUREMENT ANALYST	D 067	12158	34,651- 73,424	5	251,653	5	251,653		
1610	ARCHITECT	D 067	21215	58,405- 91,573	3	224,355	3	224,355		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	150	6,618,067	150	6,618,067		
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	2	130,037	2	130,037		
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 84,035	4	185,779	4	185,779		
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	42,775- 81,785	5	256,681	5	256,681		
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	6	291,659	6	291,659		
1688	CONTRACT SPECIALIST	D 067	40561	35,793- 59,190	1	44,579	1	44,579		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	47,270-153,151	1	92,904	1	92,904		
1706	SUPERVISING HOME ECONOMIS	D 067	50560	51,835- 68,385	1	55,026	1	55,026		
1725	CUSTODIAN	D 067	80609	28,204- 60,521	1	37,761	1	37,761		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1741	CASEWORKER	D 067	52304	20,613- 53,254	14	512,013	14	512,013		
1751	ASSOCIATE SPACE ANALYST	D 067	80183	58,405- 73,553	3	175,215	3	175,215		
1760	ASSISTANT ARCHITECT	D 067	21210	49,201- 64,196	1	49,201	1	49,201		
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	77,190	1	77,190		
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	44,162- 62,769	2	101,465	2	101,465		
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	51	2,451,056	51	2,451,056		
1820		D 067	12749	35,281- 37,394	3	99,399	3	99,399		
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	160,776	2	160,776		
1845	SUPERVISING INSTITUTIONAL	D 067	31455	53,961- 60,960	1	53,977	1	53,977		
1860	PLUMBER	D 067	91915	49,165- 68,716	2	154,966	2	154,966		
1895		D 067	60621	33,869- 70,139	1	51,000	1	51,000		
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	39,159- 51,146	11	433,299	11	433,299		
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- 47,817	6	218,762	6	218,762		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	45	1,277,389	45	1,277,389		
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	22	1,043,511	22	1,043,511		
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 67,168	6	291,477	6	291,477		
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	53,777- 57,637	2	115,691	2	115,691		
2084	PURCHASING AGENT	D 067	12121	39,248- 69,164	4	162,677	4	162,677		
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	70,641-102,653	21	1,725,903	21	1,725,903		
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	79	2,700,270	79	2,700,270		
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	32,721- 44,153	3	98,163	3	98,163		
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	43,456- 43,456	4	173,580	4	173,580		
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	183,272	6	183,272		
2300	RESEARCH SCIENTIST	D 067	21755	65,085- 91,663	11	816,023	11	816,023		
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	3	171,444	3	171,444		
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	4	179,692	4	179,692		
2322	RESEARCH ASSISTANT	D 067	60910	39,159- 51,526	20	773,954	20	773,954		
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	119,828	4	119,828		
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	34,448- 37,422	26	946,852	26	946,852		
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	2	56,474	2	56,474		
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	37,405- 67,853	1	95,504	1	95,504		
2650	INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	33,190	1	33,190		
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572	1	69,572		
2938	*INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	27,756	1	27,756		
2940	CONGREGATE CARE SPECIALIS	D 067	52450	38,518- 56,957	15	673,909	15	673,909		
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	47,270-153,151	1	119,982	1	119,982		
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	47,270-153,151	1	85,512	1	85,512		
3030	ASSOCIATE BOOKKEEPER	D 067	40527	40,255- 51,039	13	538,582	13	538,582		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	7	244,374	7	244,374		
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	4	259,453	4	259,453		
3049	TELECOMM SPEC (VOICE)	D 067	20245	62,635- 85,014	1	75,083	1	75,083		
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	64,185	1	64,185		
3072	PRINTING PRESS OPERATOR	D 067	92123	61,867- 61,867	1	61,867	1	61,867		
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	10	259,362	10	259,362		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	101	3,199,195	101	3,199,195		
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,967- 47,087	11	381,743	11	381,743		
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	30,529- 45,826	1	31,786	1	31,786		
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	47,270-153,151	3	250,772	3	250,772		
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	47,270-153,151	1	108,453	1	108,453		
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	2	69,842	2	69,842		
4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	36,456- 67,328	1	45,134	1	45,134		
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	47,270-153,151	5	440,102	5	440,102		
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	185,190	3	185,190		
5001	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	11	553,160	11	553,160		
5004	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	1	54,973	1	54,973		
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	11	752,162	11	752,162		
5012	AGENCY ATTORNEY	D 067	30087	54,369- 93,978	27	1,780,665	27	1,780,665		
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	7	326,599	7	326,599		
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	47,270-153,151	11	1,116,312	11	1,116,312		
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	47,270-153,151	2	93,510	2	93,510		
SUBTOTAL FOR OBJECT 001					1,384	71,788,620	1,384	71,788,620		

POSITION SCHEDULE FOR U/A 005	1,384	71,788,620	1,384	71,788,620		
PLANNED INCREASES/(DECREASES)	38	1,971,075	38	1,971,075		
TOTAL FOR U/A 005	1,422	73,759,695	1,422	73,759,695		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50	SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN					517,000		517,000
		042001	50D DIRECT FOSTER CARE OF CHILDREN							
		819001	50D DIRECT FOSTER CARE OF CHILDREN							
			504 DIRECT FOSTER CARE OF CHILDREN					11,859,514		11,859,514-
			SUBTOTAL FOR SOCIAL SERV					12,376,514		11,859,514-
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	291,223	67		291,223		
			SUBTOTAL FOR CNTRCTL SVCS	67	291,223	67		291,223		
			SUBTOTAL FOR BUDGET CODE 1600	67	12,667,737	67		808,223		11,859,514-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	479,926,397	70		512,727,719		32,801,322
			643 CHILD WELFARE SERVICES	10	3,714,914	10		3,494,914		220,000-
			SUBTOTAL FOR CNTRCTL SVCS	80	483,641,311	80		516,222,633		32,581,322
			SUBTOTAL FOR BUDGET CODE 1601	80	483,641,311	80		516,222,633		32,581,322
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND 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		
BUDGET CODE: 1603 BOE RESIDENTIAL C&M										
50	SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		70,000,621			70,000,621		
			SUBTOTAL FOR SOCIAL SERV		70,000,621			70,000,621		
			SUBTOTAL FOR BUDGET CODE 1603		70,000,621			70,000,621		
BUDGET CODE: 1604 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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1604					77,628,654					
BUDGET CODE: 1605 FOSTER 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					
60	CNTRCTL SVCS			643 CHILD WELFARE SERVICES	2,074,000			2,074,000		
SUBTOTAL FOR CNTRCTL SVCS					2,074,000					
SUBTOTAL FOR BUDGET CODE 1605					2,739,000					
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION										
60	CNTRCTL SVCS			643 CHILD WELFARE SERVICES	1	2,273,000	1	3,259,271		986,271
SUBTOTAL FOR CNTRCTL SVCS					1	2,273,000	1	3,259,271		986,271
SUBTOTAL FOR BUDGET CODE 1606					1	2,273,000	1	3,259,271		986,271
BUDGET CODE: 1609 FOSTER CARE MEDICAL										
60	CNTRCTL SVCS			643 CHILD WELFARE SERVICES		1,625,000		2,075,000		450,000
SUBTOTAL FOR CNTRCTL SVCS						1,625,000		2,075,000		450,000
SUBTOTAL FOR BUDGET CODE 1609						1,625,000		2,075,000		450,000
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
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		
TOTAL FOR FOSTER CARE SERVICES					161	662,589,574	161	684,747,653		22,158,079
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 1700 PROTECTIVE LEGAL									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,022,995		4,331,018		308,023	
	SUBTOTAL FOR SOCIAL SERV			4,022,995		4,331,018		308,023	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	2,126,756	12	1,426,756		700,000-	
	SUBTOTAL FOR CNTRCTL SVCS		12	2,126,756	12	1,426,756		700,000-	
	SUBTOTAL FOR BUDGET CODE 1700		12	6,149,751	12	5,757,774		391,977-	
BUDGET CODE: 1701 HOSPITAL CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000			
	SUBTOTAL FOR SOCIAL SERV			600,000		600,000			
	SUBTOTAL FOR BUDGET CODE 1701			600,000		600,000			
BUDGET CODE: 1702 MSW PROGRAM									
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		313,375				313,375-	
		504 DIRECT FOSTER CARE OF CHILDREN		2,087,400		2,087,400			
	SUBTOTAL FOR SOCIAL SERV			2,400,775		2,087,400		313,375-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4	3,537,064	4	4,900,732		1,363,668	
	SUBTOTAL FOR CNTRCTL SVCS		4	3,537,064	4	4,900,732		1,363,668	
	SUBTOTAL FOR BUDGET CODE 1702		4	5,937,839	4	6,988,132		1,050,293	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	6,479,000	3	4,479,000		2,000,000-	
	SUBTOTAL FOR CNTRCTL SVCS		3	6,479,000	3	4,479,000		2,000,000-	
	SUBTOTAL FOR BUDGET CODE 1703		3	6,479,000	3	4,479,000		2,000,000-	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	2,285,436	1	1,361,044		924,392-	
	SUBTOTAL FOR CNTRCTL SVCS		1	2,285,436	1	1,361,044		924,392-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1704			1		2,285,436	1		1,361,044		924,392-
BUDGET CODE: 1705 PROTECTIVE MEDICAL										
60	CNRCTL SVCS	643 CHILD WELFARE SERVICES			3,465,515			7,815,515		4,350,000
SUBTOTAL FOR CNTRCTL SVCS					3,465,515			7,815,515		4,350,000
SUBTOTAL FOR BUDGET CODE 1705					3,465,515			7,815,515		4,350,000
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES										
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			304,000			604,000		300,000
SUBTOTAL FOR SOCIAL SERV					304,000			604,000		300,000
60	CNRCTL SVCS	643 CHILD WELFARE SERVICES			3,911,999			5,223,000		1,311,001
SUBTOTAL FOR CNTRCTL SVCS					3,911,999			5,223,000		1,311,001
SUBTOTAL FOR BUDGET CODE 1707					4,215,999			5,827,000		1,611,001
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS										
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			30,074					30,074-
SUBTOTAL FOR SOCIAL SERV					30,074					30,074-
SUBTOTAL FOR BUDGET CODE 1720					30,074					30,074-
TOTAL FOR PROTECTIVE SERVICES			20		29,163,614	20		32,828,465		3,664,851
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES										
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN								
		260001 50D DIRECT FOSTER CARE OF CHILDREN			7,702,998			7,702,998		
		819001 50D DIRECT FOSTER CARE OF CHILDREN			2,464,159			2,464,159		
SUBTOTAL FOR SOCIAL SERV					10,167,157			10,167,157		
60	CNRCTL SVCS	643 CHILD WELFARE SERVICES	90		73,503,416	90		71,255,912		2,247,504-
SUBTOTAL FOR CNTRCTL SVCS			90		73,503,416	90		71,255,912		2,247,504-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800			90	83,670,573	90	81,423,069	2,247,504-
BUDGET CODE: 1801 PINS/DIVERSION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		14,144,540		4,392,044	9,752,496-
SUBTOTAL FOR CNTRCTL SVCS				14,144,540		4,392,044	9,752,496-
SUBTOTAL FOR BUDGET CODE 1801				14,144,540		4,392,044	9,752,496-
BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	11,744,769	98	11,744,769	
SUBTOTAL FOR CNTRCTL SVCS			98	11,744,769	98	11,744,769	
SUBTOTAL FOR BUDGET CODE 1802			98	11,744,769	98	11,744,769	
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	31,615,640	10	31,615,640	
SUBTOTAL FOR CNTRCTL SVCS			10	31,615,640	10	31,615,640	
SUBTOTAL FOR BUDGET CODE 1803			10	31,615,640	10	31,615,640	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				3,770,294		3,770,294	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	2	3,900,852	2	3,900,852	
SUBTOTAL FOR CNTRCTL SVCS			2	3,900,852	2	3,900,852	
SUBTOTAL FOR BUDGET CODE 1804			2	7,671,146	2	7,671,146	
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		1,239,000		5,039,000	3,800,000
SUBTOTAL FOR SOCIAL SERV				1,239,000		5,039,000	3,800,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,800,000					3,800,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,800,000					3,800,000-	
		SUBTOTAL FOR BUDGET CODE 1805		5,039,000		5,039,000				
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE										
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/JD SERVICES										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,108,333		17,608,333			500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		18,108,333		17,608,333			500,000-	
		SUBTOTAL FOR BUDGET CODE 1807		18,108,333		17,608,333			500,000-	
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 TEENS/BABIES REINVESTMENT										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,000,000		9,000,000				
		SUBTOTAL FOR CNTRCTL SVCS		9,000,000		9,000,000				
		SUBTOTAL FOR BUDGET CODE 1809		9,000,000		9,000,000				
BUDGET CODE: 1810 DV EMERGENCY FUND										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,020					1,020-	
		SUBTOTAL FOR CNTRCTL SVCS		1,020					1,020-	
		SUBTOTAL FOR BUDGET CODE 1810		1,020					1,020-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1811 PREVENTIVE-STATE COLA							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,965,166			1,965,166-
		SUBTOTAL FOR CNTRCTL SVCS		1,965,166			1,965,166-
		SUBTOTAL FOR BUDGET CODE 1811		1,965,166			1,965,166-
TOTAL FOR PREVENTIVE SERVICES			200	202,811,187	200	187,145,001	15,666,186-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		366,386,267		376,560,724	10,174,457
		SUBTOTAL FOR SOCIAL SERV		366,386,267		376,560,724	10,174,457
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,095,768		90,608	1,005,160-
		SUBTOTAL FOR CNTRCTL SVCS		1,095,768		90,608	1,005,160-
		SUBTOTAL FOR BUDGET CODE 1900		367,482,035		376,651,332	9,169,297
BUDGET CODE: 1920 ADOPTION INCENTIVE AWARD							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		79,752			79,752-
		SUBTOTAL FOR CNTRCTL SVCS		79,752			79,752-
		SUBTOTAL FOR BUDGET CODE 1920		79,752			79,752-
TOTAL FOR ADOPTION SERVICES				367,561,787		376,651,332	9,089,545
TOTAL FOR CHILD WELFARE-OTPS			381	1,262,126,162	381	1,281,372,451	19,246,289

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,455,821	1,262,126,162	19,450,469	1,281,372,451	19,246,289
FINANCIAL PLAN SAVINGS APPROPRIATION		1,262,126,162		1,281,372,451	19,246,289

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		475,640,761		463,945,542	11,695,219-
OTHER CATEGORICAL		31,094			31,094-
CAPITAL FUNDS - I.F.A.					
STATE		499,567,944		494,739,936	4,828,008-
FEDERAL - C.D.					
FEDERAL - OTHER		286,494,319		322,294,929	35,800,610
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,262,126,162		1,281,372,451	19,246,289

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,081	363,825,678	7,578	425,494,980	61,669,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,081	363,825,678	7,578	425,494,980	61,669,302

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,744,652	95,012,376	30,267,724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	82,117,286	99,694,075	17,576,789
FEDERAL - C.D.	423,436	202,514	220,922-
FEDERAL - OTHER	216,540,304	230,586,015	14,045,711
INTRA-CITY SALES			
TOTAL	363,825,678	425,494,980	61,669,302
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,763,148	2,155,884,798	52,575,274	2,206,080,531	50,195,733
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		2,155,884,798		2,206,474,624	50,589,826

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		698,665,030		731,885,343	33,220,313
OTHER CATEGORICAL		41,798			41,798-
CAPITAL FUNDS - I.F.A.					
STATE		550,115,205		544,403,250	5,711,955-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		903,378,721		926,501,987	23,123,266
INTRA-CITY SALES		392,044		392,044	
TOTAL		2,155,884,798		2,206,474,624	50,589,826
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,081	363,825,678	7,578	425,494,980	61,669,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,081	363,825,678	7,578	425,494,980	61,669,302
OTPS					
TOTALS FOR OPERATING BUDGET		2,155,884,798		2,206,080,531	50,195,733
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		2,155,884,798		2,206,474,624	50,589,826
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,081	2,519,710,476	7,578	2,631,575,511	111,865,035
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION	7,081	2,519,710,476	7,578	2,631,969,604	112,259,128
FUNDING					
CITY		763,409,682		826,897,719	63,488,037
OTHER CATEGORICAL		41,798			41,798-
CAPITAL FUNDS - I.F.A.					
STATE		632,232,491		644,097,325	11,864,834
FEDERAL - C.D.		3,715,436		3,494,514	220,922-
FEDERAL - OTHER		1,119,919,025		1,157,088,002	37,168,977
INTRA-CITY SALES		392,044		392,044	
TOTAL FUNDING		2,519,710,476		2,631,969,604	112,259,128

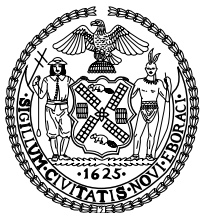
The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Dept. Nos. 069-125

Office of Management and Budget
Mark Page, Director



DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9918 OCSE Leases											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			2,906,206			2,906,206		
			SUBTOTAL FOR OTHR SER&CHR			2,906,206			2,906,206		
			SUBTOTAL FOR BUDGET CODE 9918			2,906,206			2,906,206		
			TOTAL FOR			2,906,206			2,906,206		
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			17,790			1,107,352		1,089,562
			SUBTOTAL FOR SUPPLYS&MATL			2,668,620			3,758,182		1,089,562
30	PROPTY&EQUIP		314 OFFICE FURITURE			5,200			5,200		
			SUBTOTAL FOR PROPTY&EQUIP			5,200			5,200		
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			12,101,432			12,101,432		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			285,000			285,000		
			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			2,251,000					2,251,000-
			127001 40X CONTRACTUAL SERVICES-GENERAL			33,000					33,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL			719,008			719,008		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			902001 40X CONTRACTUAL SERVICES-GENERAL								
			903001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL						174,381		174,381
			856001 42C HEAT LIGHT & POWER			9,956,487			9,956,487		
			SUBTOTAL FOR OTHR SER&CHR			28,316,384			25,788,765		2,527,619-
70	FXD	MIS	CHGS 856001 79D TRAINING CITY EMPLOYEES			234,332			234,332		
			SUBTOTAL FOR FXD MIS CHGS			234,332			234,332		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6611					31,224,536		29,786,479	1,438,057-	
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		1,753,029		2,217,447		464,418	
		101 PRINTING SUPPLIES		72,849		665,000		592,151	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		249		3,000		2,751	
		106 MOTOR VEHICLE FUEL		270,223		150,001		120,222-	
		117 POSTAGE		2,835,749		5,176,037		2,340,288	
		169 MAINTENANCE SUPPLIES		1,167,261		400,000		767,261-	
		170 CLEANING SUPPLIES		3,432		5,000		1,568	
		199 DATA PROCESSING SUPPLIES		1,853,000		800,000		1,053,000-	
SUBTOTAL FOR SUPPLYS&MATL					7,955,792		9,416,485	1,460,693	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166,791		500,000		333,209	
		305 MOTOR VEHICLES		1,708,379		150,000		1,558,379-	
		314 OFFICE FURITURE		613,000		125,000		488,000-	
		315 OFFICE EQUIPMENT		34,566		105,758		71,192	
		337 BOOKS-OTHER		534,000		135,000		399,000-	
SUBTOTAL FOR PROPTY&EQUIP					3,056,736		1,015,758	2,040,978-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,463,105		40,463,105			
		417 ADVERTISING		152,000		32,000		120,000-	
SUBTOTAL FOR OTHR SER&CHR					40,615,105		40,495,105	120,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	4,726,539	31	5,668,299		941,760	
		602 TELECOMMUNICATIONS MAINT	50	2,581,450	50	3,501,557		920,107	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-	
		608 MAINT & REP GENERAL	100	4,288,828	100	5,534,209		1,245,381	
		612 OFFICE EQUIPMENT MAINTENANCE	157	3,112,709	157	2,700,000		412,709-	
		613 DATA PROCESSING EQUIPMENT		250,000				250,000-	
		615 PRINTING CONTRACTS	25	353,785	25	360,000		6,215	
		619 SECURITY SERVICES	102	8,900,000	102	8,300,000		600,000-	
		622 TEMPORARY SERVICES	4	1,916,000			4-	1,916,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	100	4,386,000	100	4,056,000			330,000-
		633 TRANSPORTATION EXPENDITURES	20	1,351,872	20	1,276,872			75,000-
		671 TRAINING PRGM CITY EMPLOYEES	20	191,854	20	2,989,014			2,797,160
		681 PROF SERV ACCTING & AUDITING	8	303,125	8	1,444,000			1,140,875
		682 PROF SERV LEGAL SERVICES	6	201,432	6	858,331			656,899
		683 PROF SERV ENGINEER & ARCHITECT	3	177,350			3-		177,350-
		684 PROF SERV COMPUTER SERVICES	20	9,000			20-		9,000-
		686 PROF SERV OTHER	10	1,955,000	10	1,075,000			880,000-
		688 BANK CHARGES PUBLIC ASST ACCT			5	500,000	5		500,000
		SUBTOTAL FOR CNTRCTL SVCS	657	34,707,944	634	38,263,282	23-		3,555,338
		SUBTOTAL FOR BUDGET CODE 9911	657	86,335,577	634	89,190,630	23-		2,855,053
BUDGET CODE: 9912 Management Information Systems									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,926,521		3,200,000			1,273,479
		SUBTOTAL FOR PROPTY&EQUIP		1,926,521		3,200,000			1,273,479
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
		613 DATA PROCESSING EQUIPMENT	50	7,544,100	50	6,899,000			645,100-
		684 PROF SERV COMPUTER SERVICES		8,146,375					8,146,375-
		SUBTOTAL FOR CNTRCTL SVCS	50	15,890,475	50	6,899,000			8,991,475-
		SUBTOTAL FOR BUDGET CODE 9912	50	17,816,996	50	10,099,000			7,717,996-
		TOTAL FOR BUDGET ADMINISTRATION	707	135,420,109	684	129,119,109	23-		6,301,000-
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		SUPPLY&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			770	770			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			4,862,652			4,862,652		
	858001	42G	DATA PROCESSING SERVICES			99,812			99,812		
	SUBTOTAL FOR OTHR SER&CHR					5,614,558			5,614,558		
	SUBTOTAL FOR BUDGET CODE 6381					5,619,555			5,619,555		
	TOTAL FOR PURCHASING MATERIALS MANAGEMNT					5,619,556			5,619,556		
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS											
BUDGET CODE: 9920 CEO - Evaluation											
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL						4,287,300		4,287,300
	SUBTOTAL FOR OTHR SER&CHR								4,287,300		4,287,300
	SUBTOTAL FOR BUDGET CODE 9920								4,287,300		4,287,300
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS								4,287,300		4,287,300
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)											
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS											
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL						101,200		101,200
	SUBTOTAL FOR OTHR SER&CHR								101,200		101,200
60 CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES				1		1,000,000	1	1,000,000
	SUBTOTAL FOR CNTRCTL SVCS						1		1,000,000	1	1,000,000
	SUBTOTAL FOR BUDGET CODE 9915						1		1,101,200	1	1,101,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR Office of Revenue and Admin (0					1	1,101,200	1	1,101,200
TOTAL FOR ADMINISTRATION-OTPS			707	143,945,871	685	143,033,371	22-	912,500-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,860,840	143,945,871	34,158,840	143,033,371	912,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		143,945,871		143,033,371	912,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,613,577		55,119,877	506,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,903,635		32,454,235	550,600
FEDERAL - C.D.					
FEDERAL - OTHER		57,107,962		55,138,562	1,969,400-
INTRA-CITY SALES		320,697		320,697	
TOTAL		143,945,871		143,033,371	912,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Admin FY'02									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				22,000,000	22,000,000
		SUBTOTAL FOR OTHR SER&CHR						22,000,000	22,000,000
		SUBTOTAL FOR BUDGET CODE 2213						22,000,000	22,000,000
BUDGET CODE: 6213 HEAP Admin FY'06									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	190,481				190,481-
		SUBTOTAL FOR OTHR SER&CHR			190,481				190,481-
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	213,625				213,625-
		SUBTOTAL FOR SOCIAL SERV			213,625				213,625-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	25,270				25,270-
			622	TEMPORARY SERVICES	662,826				662,826-
			684	PROF SERV COMPUTER SERVICES	273,894				273,894-
		SUBTOTAL FOR CNTRCTL SVCS			961,990				961,990-
		SUBTOTAL FOR BUDGET CODE 6213			1,366,096				1,366,096-
BUDGET CODE: 6613 DHS Employment I/C									
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES					
			071001	51B EMPLOYMENT SERVICES	30,000,000			30,000,000	
			806001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES					
		SUBTOTAL FOR SOCIAL SERV			30,000,000			30,000,000	
		SUBTOTAL FOR BUDGET CODE 6613			30,000,000			30,000,000	
BUDGET CODE: 6813 HEAP Program FY'06									
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	2,770				2,770-
		SUBTOTAL FOR SOCIAL SERV			2,770				2,770-
		SUBTOTAL FOR BUDGET CODE 6813			2,770				2,770-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7213 HEAP Program FY'07										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	451,026					451,026-
		SUBTOTAL FOR OTHR SER&CHR			451,026					451,026-
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	28,323					28,323-
		SUBTOTAL FOR SOCIAL SERV			28,323					28,323-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	51,881					51,881-
			622	TEMPORARY SERVICES	1,015,551					1,015,551-
			684	PROF SERV COMPUTER SERVICES	157,083					157,083-
		SUBTOTAL FOR CNTRCTL SVCS			1,224,515					1,224,515-
		SUBTOTAL FOR BUDGET CODE 7213			1,703,864					1,703,864-
BUDGET CODE: 7813 HEAP Program FY'07										
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	26,810,471					26,810,471-
		SUBTOTAL FOR SOCIAL SERV			26,810,471					26,810,471-
		SUBTOTAL FOR BUDGET CODE 7813			26,810,471					26,810,471-
BUDGET CODE: 9423 OCSE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	122,200			1,183,200		1,061,000
		SUBTOTAL FOR SUPPLYS&MATL			122,200			1,183,200		1,061,000
30	PROPTY&EQUIP		314	OFFICE FURITURE	30,800					30,800-
			315	OFFICE EQUIPMENT	156,400			141,000		15,400-
			337	BOOKS-OTHER	25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			212,200			141,000		71,200-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,505,468			3,505,468		3,505,468
		SUBTOTAL FOR OTHR SER&CHR			3,505,468			3,505,468		3,505,468
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	690,000			1,110,000		420,000
			602	TELECOMMUNICATIONS MAINT	23,660	1		12,600		11,060-
			612	OFFICE EQUIPMENT MAINTENANCE	130,000	6			6-	130,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	2	30,000			2-	30,000-	
		615 PRINTING CONTRACTS		120,000				120,000-	
		619 SECURITY SERVICES	1	500,000			1-	500,000-	
		622 TEMPORARY SERVICES	3	300,000			3-	300,000-	
		633 TRANSPORTATION EXPENDITURES	1	25,840	1	840		25,000-	
		649 NON GRANT CHARGES		5,370,342		7,445,342		2,075,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120			
		684 PROF SERV COMPUTER SERVICES		135,000				135,000-	
		686 PROF SERV OTHER		50,000				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	15	7,375,962	3	8,569,902	12-	1,193,940	
		SUBTOTAL FOR BUDGET CODE 9423	15	11,305,049	3	13,488,789	12-	2,183,740	
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			
		509 NON-GRANT CHARGES		600,000		600,000			
		SUBTOTAL FOR SOCIAL SERV		4,748,919		4,748,919			
		SUBTOTAL FOR BUDGET CODE 9573		4,748,919		4,748,919			
TOTAL FOR			15	75,937,169	3	70,237,708	12-	5,699,461-	
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		203,940		163,120		40,820-	
		109 FUEL OIL		639,835		639,835			
		SUBTOTAL FOR SUPPLYS&MATL		843,775		802,955		40,820-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,000		89,000			
		314 OFFICE FURITURE		852,255		75,000		777,255-	
		315 OFFICE EQUIPMENT		128,777		75,000		53,777-	
		337 BOOKS-OTHER		2,350				2,350-	
		SUBTOTAL FOR PROPTY&EQUIP		1,072,382		239,000		833,382-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,054,010		46,054,010			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					46,054,010		46,054,010		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	1,296,863	10	2,774,863		1,478,000
			602 TELECOMMUNICATIONS MAINT		86,232				86,232-
			612 OFFICE EQUIPMENT MAINTENANCE		7,000				7,000-
			615 PRINTING CONTRACTS	20	600,000	20	600,000		
			619 SECURITY SERVICES		500,000				500,000-
			622 TEMPORARY SERVICES		343,000				343,000-
			633 TRANSPORTATION EXPENDITURES		3,061				3,061-
			671 TRAINING PRGM CITY EMPLOYEES		4,082				4,082-
			684 PROF SERV COMPUTER SERVICES	3	150,000	3	150,000		
			686 PROF SERV OTHER	3	113,000	3	150,000		37,000
			688 BANK CHARGES PUBLIC ASST ACCT	4	1,100,000	4	1,100,000		
SUBTOTAL FOR CNTRCTL SVCS				40	4,203,238	40	4,774,863		571,625
SUBTOTAL FOR BUDGET CODE 9933				40	52,173,405	40	51,870,828		302,577-
BUDGET CODE: 9956 CD SITE RENOVATION									
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		600,000				600,000-
			499 OTHER EXPENSES - GENERAL				651,510		651,510
SUBTOTAL FOR OTHR SER&CHR					600,000		651,510		51,510
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,337,510		2,286,000		51,510-
SUBTOTAL FOR CNTRCTL SVCS					2,337,510		2,286,000		51,510-
SUBTOTAL FOR BUDGET CODE 9956					2,937,510		2,937,510		
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON				40	55,110,915	40	54,808,338		302,577-
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges										
50 SOCIAL SERV	841001	50I NON-GRANT CHARGES						1,075,000		1,075,000
		509 NON-GRANT CHARGES			11,620,047			11,545,047		75,000-
		SUBTOTAL FOR SOCIAL SERV			11,620,047			12,620,047		1,000,000
		SUBTOTAL FOR BUDGET CODE 9313			11,620,047			12,620,047		1,000,000
BUDGET CODE: 9403 USDA Grant										
60 CNTRCTL SVCS		649 NON GRANT CHARGES			142,482			169,404		26,922
		684 PROF SERV COMPUTER SERVICES			150,234			41,391		108,843-
		SUBTOTAL FOR CNTRCTL SVCS			292,716			210,795		81,921-
		SUBTOTAL FOR BUDGET CODE 9403			292,716			210,795		81,921-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts										
60 CNTRCTL SVCS		649 NON GRANT CHARGES	68		18,666,036	68		18,666,036		
		SUBTOTAL FOR CNTRCTL SVCS	68		18,666,036	68		18,666,036		
		SUBTOTAL FOR BUDGET CODE 9413	68		18,666,036	68		18,666,036		
BUDGET CODE: 9503 INCOME SUPPORT FNP										
50 SOCIAL SERV	846001	51F PAYMENTS FOR HOME RELIEF-SAFET			4,295,449			4,659,911		364,462
		516 PAYMENTS FOR HOME RELIEF			496,000,289			530,432,289		34,432,000
		SUBTOTAL FOR SOCIAL SERV			500,295,738			535,092,200		34,796,462
		SUBTOTAL FOR BUDGET CODE 9503			500,295,738			535,092,200		34,796,462
BUDGET CODE: 9513 INCOME SUPPORT FP										
50 SOCIAL SERV	846001	51D AID TO DEPENDENT CHILDREN-FAMI			4,127,000			4,300,093		173,093
		514 AID TO DEPENDENT CHILDREN			839,108,538			660,988,458		178,120,080-
		SUBTOTAL FOR SOCIAL SERV			843,235,538			665,288,551		177,946,987-
		SUBTOTAL FOR BUDGET CODE 9513			843,235,538			665,288,551		177,946,987-
BUDGET CODE: 9533 PA LOCAL CHARGES										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,020,000		5,020,000			
		SUBTOTAL FOR SOCIAL SERV		5,020,000		5,020,000			
		SUBTOTAL FOR BUDGET CODE 9533		5,020,000		5,020,000			
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM									
50 SOCIAL SERV		509 NON-GRANT CHARGES		309		309			
		SUBTOTAL FOR SOCIAL SERV		309		309			
		SUBTOTAL FOR BUDGET CODE 9543		309		309			
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		58,278,000		58,278,000			
		SUBTOTAL FOR SOCIAL SERV		58,278,000		58,278,000			
		SUBTOTAL FOR BUDGET CODE 9563		58,278,000		58,278,000			
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,309		35,000			33,691
		117 POSTAGE		1,295,387					1,295,387-
		SUBTOTAL FOR SUPPLYS&MATL		1,296,696		35,000			1,261,696-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		304		2,000			1,696
		SUBTOTAL FOR PROPTY&EQUIP		304		2,000			1,696
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,071,498		3,071,498			
		SUBTOTAL FOR OTHR SER&CHR		3,071,498		3,071,498			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	50,000	4	1,300,000			1,250,000
		615 PRINTING CONTRACTS	2	2,500	2	5,000			2,500
		681 PROF SERV ACCTING & AUDITING	1	2,500	1	10,000			7,500
		SUBTOTAL FOR CNTRCTL SVCS	7	55,000	7	1,315,000			1,260,000
		SUBTOTAL FOR BUDGET CODE 9923	7	4,423,498	7	4,423,498			
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	165,000	4	200,000			35,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		35,000					35,000-
		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		55,001		50,001			5,000-
		106 MOTOR VEHICLE FUEL		18,000		18,000			
		SUBTOTAL FOR SUPPLYS&MATL		73,001		68,001			5,000-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL							
		901001 40X CONTRACTUAL SERVICES-GENERAL		655,000		655,000			
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL		442,400					442,400-
		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		1,508,370		946,000			562,370-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	186,750	5	754,120			567,370
		607 MAINT & REP MOTOR VEH EQUIP	5	47,000	5	47,000			
		SUBTOTAL FOR CNTRCTL SVCS	10	233,750	10	801,120			567,370
		SUBTOTAL FOR BUDGET CODE 9963	10	1,815,121	10	1,815,121			
		TOTAL FOR INCOME SUPPORT PROGRAM	91	1,444,367,003	91	1,302,134,557			142,232,446-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES							
		040001 51B EMPLOYMENT SERVICES							
		042001 51B EMPLOYMENT SERVICES		10,000,000		6,670,718			3,329,282-
		056001 51B EMPLOYMENT SERVICES		28,088		28,088			
		071001 51B EMPLOYMENT SERVICES							
		072001 51B EMPLOYMENT SERVICES							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES		172,425		172,425		
	260001	51B	EMPLOYMENT SERVICES		18,047,250				18,047,250-
	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		35,344,652		38,244,866		2,900,214
	856001	51B	EMPLOYMENT SERVICES		266,742		266,742		
		512	EMPLOYMENT SERVICES		25,741,669		7,380,201		18,361,468-
	SUBTOTAL FOR SOCIAL SERV				90,242,287		53,404,501		36,837,786-
	SUBTOTAL FOR BUDGET CODE 6603				90,242,287		53,404,501		36,837,786-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		25,221,694		36,598,181		11,376,487
	SUBTOTAL FOR SOCIAL SERV				25,221,694		36,598,181		11,376,487
	SUBTOTAL FOR BUDGET CODE 9613				25,221,694		36,598,181		11,376,487
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		2,915,361		2,062,037-
	SUBTOTAL FOR SOCIAL SERV				5,000,859		2,938,822		2,062,037-
	SUBTOTAL FOR BUDGET CODE 9633				5,000,859		2,938,822		2,062,037-
BUDGET CODE: 9713 Employment Services Contracts									
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	55,069,250	62	77,625,250		22,556,000
	SUBTOTAL FOR CNTRCTL SVCS			62	55,069,250	62	77,625,250		22,556,000
	SUBTOTAL FOR BUDGET CODE 9713			62	55,069,250	62	77,625,250		22,556,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	25	19,474,000	25	23,893,000	4,419,000
		SUBTOTAL FOR CNTRCTL SVCS	25	19,474,000	25	23,893,000	4,419,000
		SUBTOTAL FOR BUDGET CODE 9803	25	19,474,000	25	23,893,000	4,419,000
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		49,656,931		77,702,000	28,045,069
		SUBTOTAL FOR CNTRCTL SVCS		49,656,931		77,702,000	28,045,069
		SUBTOTAL FOR BUDGET CODE 9833		49,656,931		77,702,000	28,045,069
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,400		47,400	
		SUBTOTAL FOR SUPPLYS&MATL		47,400		47,400	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		72,000		72,000	
		SUBTOTAL FOR PROPTY&EQUIP		72,000		72,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		10,361,485		10,361,485	
		SUBTOTAL FOR OTHR SER&CHR		10,361,485		10,361,485	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	3	1	3	1	
		SUBTOTAL FOR CNTRCTL SVCS	3	1	3	1	
		SUBTOTAL FOR BUDGET CODE 9943	3	10,480,886	3	10,480,886	
		TOTAL FOR EMPLOYMENT SERVICES	90	255,145,907	90	282,642,640	27,496,733
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	236	1,830,560,994	224	1,709,823,243	120,737,751-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,693,035	1,830,560,994	91,266,902	1,709,823,243	120,737,751-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,830,560,994		1,709,823,243	120,737,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		699,987,302		662,319,886	37,667,416-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		594,224,281		589,911,133	4,313,148-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		513,411,901		446,873,484	66,538,417-
INTRA-CITY SALES		20,000,000		7,781,230	12,218,770-
TOTAL		1,830,560,994		1,709,823,243	120,737,751-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	192,828,048	90	199,521,048		6,693,000	6,693,000
		SUBTOTAL FOR CNTRCTL SVCS	90	192,828,048	90	199,521,048		6,693,000	6,693,000
		SUBTOTAL FOR BUDGET CODE 9534	90	192,828,048	90	199,521,048		6,693,000	6,693,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	49,698,000	28	49,698,000		49,698,000	49,698,000
		SUBTOTAL FOR CNTRCTL SVCS	28	49,698,000	28	49,698,000		49,698,000	49,698,000
		SUBTOTAL FOR BUDGET CODE 9544	28	49,698,000	28	49,698,000		49,698,000	49,698,000
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		2,486,000		1,150,000		1,336,000-	1,336,000-
		SUBTOTAL FOR OTHR SER&CHR		2,786,000		1,450,000		1,336,000-	1,336,000-
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		83,583,690		83,583,690			
		SUBTOTAL FOR SOCIAL SERV		83,583,690		83,583,690			
		SUBTOTAL FOR BUDGET CODE 9554		86,369,690		85,033,690		1,336,000-	1,336,000-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		3,799,955,570		4,414,477,984		614,522,414	614,522,414
		SUBTOTAL FOR SOCIAL SERV		3,799,955,570		4,414,477,984		614,522,414	614,522,414
		SUBTOTAL FOR BUDGET CODE 9564		3,799,955,570		4,414,477,984		614,522,414	614,522,414
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50		SOCIAL SERV 519 CHILDREN'S VOL AGENCY MEDICAID		23,823,000		24,538,000		715,000	715,000
		SUBTOTAL FOR SOCIAL SERV		23,823,000		24,538,000		715,000	715,000
		SUBTOTAL FOR BUDGET CODE 9574		23,823,000		24,538,000		715,000	715,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9577 MEDICAID HHC (MMIS)								
50	SOCIAL SERV	518 MEDICAL ASSISTANCE				607,708,432		607,708,432
	SUBTOTAL FOR SOCIAL SERV					607,708,432		607,708,432
	SUBTOTAL FOR BUDGET CODE 9577					607,708,432		607,708,432
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,812		223,613		22,801
	SUBTOTAL FOR SUPPLYS&MATL			200,812		223,613		22,801
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000		
		314 OFFICE FURITURE		246,975		34,000		212,975-
		315 OFFICE EQUIPMENT		308,487		2,000		306,487-
	SUBTOTAL FOR PROPTY&EQUIP			570,462		51,000		519,462-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		212,934		212,934		
		414 RENTALS - LAND BLDGS & STRUCTS		15,659,238		15,659,238		
		417 ADVERTISING		107,066		287,066		180,000
	SUBTOTAL FOR OTHR SER&CHR			15,979,238		16,159,238		180,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	30,488	13	347,948		317,460
		602 TELECOMMUNICATIONS MAINT	1	163,604	1	124,027		39,577-
		615 PRINTING CONTRACTS	1	90,000	1	50,000		40,000-
		622 TEMPORARY SERVICES	1	465,000			1-	465,000-
		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	9,265		3,280
		681 PROF SERV ACCTING & AUDITING	1	500,000			1-	500,000-
		686 PROF SERV OTHER	3	290,000	3	150,000		140,000-
	SUBTOTAL FOR CNTRCTL SVCS		22	1,551,157	20	687,320	2-	863,837-
	SUBTOTAL FOR BUDGET CODE 9944		22	18,301,669	20	17,121,171	2-	1,180,498-
	TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM		140	4,170,975,977	138	5,398,098,325	2-	1,227,122,348

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE - OTPS		140	4,170,975,977	138	5,398,098,325	2-	1,227,122,348

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,998,934	4,170,975,977	1,662,934	5,398,098,325	1,227,122,348
FINANCIAL PLAN SAVINGS APPROPRIATION		4,170,975,977		5,398,098,325	1,227,122,348

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,018,667,618		5,246,970,464	1,228,302,846
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		92,853,850		92,263,601	590,249-
FEDERAL - C.D.					
FEDERAL - OTHER		59,454,509		58,864,260	590,249-
INTRA-CITY SALES					
TOTAL		4,170,975,977		5,398,098,325	1,227,122,348

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
60 CNTRCTL SVCS		651 AIDS SERVICES	7	14,995,000	7	14,995,000			
		SUBTOTAL FOR CNTRCTL SVCS	7	14,995,000	7	14,995,000			
		SUBTOTAL FOR BUDGET CODE 9255	7	14,995,000	7	14,995,000			
		TOTAL FOR	7	14,995,000	7	14,995,000			
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		450,147		450,147			
		510 HOMELESS FAMILY SERVICES		38,453,786		41,373,033		2,919,247	
		SUBTOTAL FOR SOCIAL SERV		38,903,933		41,823,180		2,919,247	
		SUBTOTAL FOR BUDGET CODE 9115		38,903,933		41,823,180		2,919,247	
BUDGET CODE: 9125 OTHER VDV SERVICES									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		8,518,536		8,518,536			
		SUBTOTAL FOR SOCIAL SERV		8,518,536		8,518,536			
		SUBTOTAL FOR BUDGET CODE 9125		8,518,536		8,518,536			
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	15,015,443	3	14,939,443		76,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	15,015,443	3	14,939,443		76,000-	
		SUBTOTAL FOR BUDGET CODE 9145	3	15,015,443	3	14,939,443		76,000-	
BUDGET CODE: 9195 Domestic Violence- Admin									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		450,147		450,147			
		SUBTOTAL FOR SOCIAL SERV		450,147		450,147			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9195					450,147				450,147
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		7,631,509		7,631,509			
SUBTOTAL FOR SUPPLYS&MATL					7,631,509				7,631,509
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	4,142,319	13	2,804,739			1,337,580-
SUBTOTAL FOR CNTRCTL SVCS				13	4,142,319	13	2,804,739		1,337,580-
SUBTOTAL FOR BUDGET CODE 9895				13	11,773,828	13	10,436,248		1,337,580-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,675,692					3,675,692-
SUBTOTAL FOR CNTRCTL SVCS					3,675,692				3,675,692-
SUBTOTAL FOR BUDGET CODE 9900					3,675,692				3,675,692-
BUDGET CODE: 9905 FEMA GRANT									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		164,983					164,983-
SUBTOTAL FOR SUPPLYS&MATL					164,983				164,983-
SUBTOTAL FOR BUDGET CODE 9905					164,983				164,983-
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		100,002		111,002			11,000
		315 OFFICE EQUIPMENT		10,000					10,000-
		337 BOOKS-OTHER		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					140,002		111,002		29,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	159,000	5	227,000			68,000
		615 PRINTING CONTRACTS	1	4,000			1-		4,000-
		622 TEMPORARY SERVICES	1	15,000			1-		15,000-
		684 PROF SERV COMPUTER SERVICES	1	15,000			1-		15,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	193,000	5	227,000	3-	34,000
SUBTOTAL FOR BUDGET CODE 9945			8	353,002	5	353,002	3-	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			24	78,855,564	21	76,520,556	3-	2,335,008-
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		3,572,131		3,572,131		
SUBTOTAL FOR OTHR SER&CHR				3,572,131		3,572,131		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	315,000	5	315,000		
		686 PROF SERV OTHER	4	100,000	4	100,000		
SUBTOTAL FOR CNTRCTL SVCS			9	415,000	9	415,000		
SUBTOTAL FOR BUDGET CODE 9955			9	4,097,651	9	4,097,651		
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	4,097,651	9	4,097,651		
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-
		500 SOCIAL SERVICES - GENERAL				10,419		10,419
SUBTOTAL FOR SOCIAL SERV				1,075,000		10,419		1,064,581-
SUBTOTAL FOR BUDGET CODE 6735				1,075,000		10,419		1,064,581-
BUDGET CODE: 6785 CCSS AOTPS								
10	SUPPLYS&MATL	856001 11X FOOD & FORAGE SUPPLIES		50,000		50,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 6785				50,000		50,000		
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	12,561,625	10	11,074,571		1,487,054-
SUBTOTAL FOR CNTRCTL SVCS			10	12,561,625	10	11,074,571		1,487,054-
SUBTOTAL FOR BUDGET CODE 9725			10	12,561,625	10	11,074,571		1,487,054-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		789,651		789,651		
SUBTOTAL FOR SOCIAL SERV				789,651		789,651		
SUBTOTAL FOR BUDGET CODE 9735				789,651		789,651		
BUDGET CODE: 9935 PSA-AOTPS								
30 PROPTY&EQUIP		314 OFFICE FURITURE				183,150		183,150
SUBTOTAL FOR PROPTY&EQUIP						183,150		183,150
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	196,000	3	206,000		10,000
		684 PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			4	206,000	3	206,000	1-	
SUBTOTAL FOR BUDGET CODE 9935			4	206,000	3	389,150	1-	183,150
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			14	14,682,276	13	12,313,791	1-	2,368,485-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 5235 HOPWA 3&5 TRANS RFPS								
60 CNTRCTL SVCS		651 AIDS SERVICES		179,792				179,792-
SUBTOTAL FOR CNTRCTL SVCS				179,792				179,792-
SUBTOTAL FOR BUDGET CODE 5235				179,792				179,792-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9035 HOPWA Training Academy										
60		CNTRCTL SVCS			63,573					63,573-
		651 AIDS SERVICES								63,573-
		SUBTOTAL FOR CNTRCTL SVCS			63,573					63,573-
		SUBTOTAL FOR BUDGET CODE 9035			63,573					63,573-
BUDGET CODE: 9055 HOPWA VI - AOTPS										
60		CNTRCTL SVCS		1	380,147				1-	380,147-
		613 DATA PROCESSING EQUIPMENT		1	380,147				1-	380,147-
		SUBTOTAL FOR CNTRCTL SVCS		1	380,147				1-	380,147-
		SUBTOTAL FOR BUDGET CODE 9055		1	380,147				1-	380,147-
BUDGET CODE: 9205 DAS SRO HOTELS										
50		SOCIAL SERV			14,216,788			18,506,788		4,290,000
		511 AIDS SERVICES			14,216,788			18,506,788		4,290,000
		SUBTOTAL FOR SOCIAL SERV			14,216,788			18,506,788		4,290,000
		SUBTOTAL FOR BUDGET CODE 9205			14,216,788			18,506,788		4,290,000
BUDGET CODE: 9215 DAS OTHER SERVICES										
50		SOCIAL SERV			19,844,000			2,214,000		17,630,000-
		511 AIDS SERVICES			19,844,000			2,214,000		17,630,000-
		SUBTOTAL FOR SOCIAL SERV			19,844,000			2,214,000		17,630,000-
		SUBTOTAL FOR BUDGET CODE 9215			19,844,000			2,214,000		17,630,000-
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING										
60		CNTRCTL SVCS		35	66,933,314	35		66,933,314		
		651 AIDS SERVICES		35	66,933,314	35		66,933,314		
		SUBTOTAL FOR CNTRCTL SVCS		35	66,933,314	35		66,933,314		
		SUBTOTAL FOR BUDGET CODE 9225		35	66,933,314	35		66,933,314		
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING										
60		CNTRCTL SVCS		20	42,192,024	20		62,768,024		20,576,000
		651 AIDS SERVICES		20	42,192,024	20		62,768,024		20,576,000
		SUBTOTAL FOR CNTRCTL SVCS		20	42,192,024	20		62,768,024		20,576,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9235			20	42,192,024	20	62,768,024		20,576,000
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	11	2,817,313	10	1,461,000	1-	1,356,313-
SUBTOTAL FOR CNTRCTL SVCS			11	2,817,313	10	1,461,000	1-	1,356,313-
SUBTOTAL FOR BUDGET CODE 9245			11	2,817,315	10	1,461,002	1-	1,356,313-
TOTAL FOR DIVISION OF AIDS SERVICES			67	146,626,953	65	151,883,128	2-	5,256,175
TOTAL FOR ADULT SERVICES - OTPS			121	259,257,444	115	259,810,126	6-	552,682

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,575,147	259,257,444	500,147	259,810,126	552,682
FINANCIAL PLAN SAVINGS APPROPRIATION		259,257,444		259,810,126	552,682

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,652,847		87,592,765	3,060,082-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		93,981,866		96,743,704	2,761,838
FEDERAL - C.D.					
FEDERAL - OTHER		74,622,731		75,473,657	850,926
INTRA-CITY SALES					
TOTAL		259,257,444		259,810,126	552,682

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,926,451	50	3,176,451	6	6	250,000
SUBTOTAL FOR F/T SALARIED			44	2,926,451	50	3,176,451	6	6	250,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		047 OVERTIME		75,054		75,054			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				109,473		109,473			
SUBTOTAL FOR BUDGET CODE 0021			44	3,035,924	50	3,285,924	6	6	250,000
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,045	14	1,024,045			
SUBTOTAL FOR F/T SALARIED			14	1,024,045	14	1,024,045			
SUBTOTAL FOR BUDGET CODE 0022			14	1,024,045	14	1,024,045			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			58	4,059,969	64	4,309,969	6	6	250,000
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,160,411	21	1,160,411			
SUBTOTAL FOR F/T SALARIED			21	1,160,411	21	1,160,411			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331			
		047 OVERTIME		7,753		7,753			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				12,884		12,884			
SUBTOTAL FOR BUDGET CODE 0006			21	1,173,295	21	1,173,295			
TOTAL FOR OFFICE OF FINANCE			21	1,173,295	21	1,173,295			
			945						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,420,512	41	2,420,512	
		SUBTOTAL FOR F/T SALARIED	41	2,420,512	41	2,420,512	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,953		9,953	
		047 OVERTIME		19,600		19,600	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		30,353		30,353	
		SUBTOTAL FOR BUDGET CODE 0007	41	2,450,865	41	2,450,865	
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,175	2	143,175	10,000
		SUBTOTAL FOR F/T SALARIED	2	133,175	2	143,175	10,000
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	2	135,283	2	145,283	10,000
BUDGET CODE: 1009 JTPA - Budget Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,953			2-
		SUBTOTAL FOR F/T SALARIED	2	127,953			2-
		SUBTOTAL FOR BUDGET CODE 1009	2	127,953			2-
		TOTAL FOR BUDGET ADMINISTRATION	45	2,714,101	43	2,596,148	2-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	554,307	9	554,307	5		
		SUBTOTAL FOR F/T SALARIED	4	554,307	9	554,307	5		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,570		217,570			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		8,910		8,910			
		SUBTOTAL FOR ADD GRS PAY		230,567		230,567			
		SUBTOTAL FOR BUDGET CODE 0031	4	784,874	9	784,874	5		
BUDGET CODE: 1032 REVENUE GERNERATING PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,618,453	129	6,790,549	5-	172,096	
		SUBTOTAL FOR F/T SALARIED	134	6,618,453	129	6,790,549	5-	172,096	
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		100,107		100,107			
		SUBTOTAL FOR ADD GRS PAY		172,052		172,052			
		SUBTOTAL FOR BUDGET CODE 1032	134	6,790,505	129	6,962,601	5-	172,096	
		TOTAL FOR OFFICE OF FINANICAL MANAGEMENT	138	7,575,379	138	7,747,475		172,096	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	4,661,439	106	4,416,242	4	245,197-	
		SUBTOTAL FOR F/T SALARIED	102	4,661,439	106	4,416,242	4	245,197-	
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		18,102		18,102			
		061 SUPPER MONEY		4,290		4,290			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				149,051		149,051		
SUBTOTAL FOR BUDGET CODE 0018			102	4,810,490	106	4,565,293	4	245,197-
BUDGET CODE: 1018 REVENUE GENERATING PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,807,788	98	4,807,788		
SUBTOTAL FOR F/T SALARIED			98	4,807,788	98	4,807,788		
SUBTOTAL FOR BUDGET CODE 1018			98	4,807,788	98	4,807,788		
TOTAL FOR OFFICE OF FISCAL OPERATIONS			200	9,618,278	204	9,373,081	4	245,197-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	11,431,942	236	11,431,942	10-	
SUBTOTAL FOR F/T SALARIED			246	11,431,942	236	11,431,942	10-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324		
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426		
		042 LONGEVITY DIFFERENTIAL		275,434		275,434		
		046 TERMINAL LEAVE		28,829		28,829		
		047 OVERTIME		143,119		143,119		
		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				974,525		974,525		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060		
SUBTOTAL FOR FRINGE BENES				1,060		1,060		
SUBTOTAL FOR BUDGET CODE 0013			246	12,407,527	236	12,407,527	10-	
BUDGET CODE: 1013 JTPA - Staff Resources								
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-
			948					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	736,685	13	736,685		
SUBTOTAL FOR F/T SALARIED			13	736,685	13	736,685		
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	739,530	13	739,530		
TOTAL FOR PERSONNEL SERVICES			261	13,225,476	249	13,147,057	12-	78,419-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	159,038	14	780,038	2	621,000
SUBTOTAL FOR F/T SALARIED			12	159,038	14	780,038	2	621,000
04 ADD GRS PAY		047 OVERTIME		2,247		2,247		
		061 SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY				2,442		2,442		
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			12	804,480	14	1,425,480	2	621,000
TOTAL FOR PERSONNEL ADMINISTRATION			12	804,480	14	1,425,480	2	621,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	491	21,241,388	491	20,841,388			400,000-
		SUBTOTAL FOR F/T SALARIED	491	21,241,388	491	20,841,388			400,000-
04 ADD GRS PAY		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		1,214,124		614,124			600,000-
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,900,708		2,300,708			600,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
		SUBTOTAL FOR FRINGE BENES		202,220		202,220			
		SUBTOTAL FOR BUDGET CODE 0052	491	24,344,316	491	23,344,316			1,000,000-
BUDGET CODE: 0055 TEMP CONVERSIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	222					222-	
		SUBTOTAL FOR F/T SALARIED	222					222-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		541,649					541,649-
		SUBTOTAL FOR AMT TO SCHED		541,649					541,649-
		SUBTOTAL FOR BUDGET CODE 0055	222	541,649				222-	541,649-
BUDGET CODE: 1052 GAS-OFO-FD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	995,379	39	2,395,379		12	1,400,000
		SUBTOTAL FOR F/T SALARIED	27	995,379	39	2,395,379		12	1,400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229			
		043 SHIFT DIFFERENTIAL		12,477		12,477			
		045 HOLIDAY PAY		6,283		6,283			
		047 OVERTIME		77,497		77,497			
		SUBTOTAL FOR ADD GRS PAY		97,486		97,486			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598		
		SUBTOTAL FOR FRINGE BENES		2,598		2,598		
		SUBTOTAL FOR BUDGET CODE 1052	27	1,095,463	39	2,495,463	12	1,400,000
		TOTAL FOR GENERAL SUPPORT SERVICES	740	25,981,428	530	25,839,779	210-	141,649-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,982	16	634,982	1	
		SUBTOTAL FOR F/T SALARIED	15	634,982	16	634,982	1	
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	15	772,102	16	772,102	1	
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT	15	772,102	16	772,102	1	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,448,236	138	7,951,521			503,285
SUBTOTAL FOR F/T SALARIED			138	7,448,236	138	7,951,521			503,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698			
		042 LONGEVITY DIFFERENTIAL		220,798		220,798			
		047 OVERTIME		142,980		142,980			
		061 SUPPER MONEY		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY				683,976		683,976			
SUBTOTAL FOR BUDGET CODE 0062			138	8,132,212	138	8,635,497			503,285
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,081,080	61	2,081,080			1,000,000-
SUBTOTAL FOR F/T SALARIED			61	3,081,080	61	2,081,080			1,000,000-
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		484		484			
SUBTOTAL FOR ADD GRS PAY				31,115		31,115			
SUBTOTAL FOR BUDGET CODE 0163			61	3,112,195	61	2,112,195			1,000,000-
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			199	11,244,408	199	10,747,693			496,715-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0020 CEO - Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	350,000		6	350,000
SUBTOTAL FOR F/T SALARIED					6	350,000		6	350,000
SUBTOTAL FOR BUDGET CODE 0020					6	350,000		6	350,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,490,115	27	1,490,115			
SUBTOTAL FOR F/T SALARIED			27	1,490,115	27	1,490,115			
04 ADD GRS PAY		047 OVERTIME		14,663		14,663			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				15,763		15,763			
SUBTOTAL FOR BUDGET CODE 0025			27	1,505,878	27	1,505,878			
BUDGET CODE: 1025 TANF Participation Rate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	715,000			15-		715,000-
SUBTOTAL FOR F/T SALARIED			15	715,000			15-		715,000-
SUBTOTAL FOR BUDGET CODE 1025			15	715,000			15-		715,000-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			42	2,220,878	33	1,855,878	9-		365,000-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,598,209	31	2,523,443	6		925,234
SUBTOTAL FOR F/T SALARIED			25	1,598,209	31	2,523,443	6		925,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		047 OVERTIME		75,130		75,130			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				77,506		77,506			
SUBTOTAL FOR BUDGET CODE 0040			25	1,675,715	31	2,600,949	6		925,234
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	519	30,882,266	522	34,282,266	3		3,400,000
SUBTOTAL FOR F/T SALARIED			519	30,882,266	522	34,282,266	3		3,400,000
			953						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		
		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		1,604,784		1,604,784		
		049	BACKPAY - PRIOR YEARS		10		10		
		061	SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY			1,889,592		1,889,592		
SUBTOTAL FOR BUDGET CODE 0041				519	32,771,858	522	36,171,858	3	3,400,000
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	328,978	2	328,978	2-	
		SUBTOTAL FOR F/T SALARIED		4	328,978	2	328,978	2-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		648		648		
		042	LONGEVITY DIFFERENTIAL		108		108		
		043	SHIFT DIFFERENTIAL		102		102		
		SUBTOTAL FOR ADD GRS PAY			858		858		
SUBTOTAL FOR BUDGET CODE 0057				4	329,836	2	329,836	2-	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,938,288	30	738,288		1,200,000-
		SUBTOTAL FOR F/T SALARIED		30	1,938,288	30	738,288		1,200,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,385		2,385		
		043	SHIFT DIFFERENTIAL		665		665		
		047	OVERTIME		38,144		38,144		
		061	SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY			41,294		41,294		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1041			30	1,979,582	30	779,582		1,200,000-
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,581	6	555,581	3	330,000
SUBTOTAL FOR F/T SALARIED			3	225,581	6	555,581	3	330,000
SUBTOTAL FOR BUDGET CODE 1042			3	225,581	6	555,581	3	330,000
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,527,821	12	1,527,821	10-	
SUBTOTAL FOR F/T SALARIED			22	1,527,821	12	1,527,821	10-	
SUBTOTAL FOR BUDGET CODE 1043			22	1,527,821	12	1,527,821	10-	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			603	38,510,393	603	41,965,627		3,455,234
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	14,289,962	149	5,646,962	11-	8,643,000-
SUBTOTAL FOR F/T SALARIED			160	14,289,962	149	5,646,962	11-	8,643,000-
04 ADD GRS PAY		047 OVERTIME		43,163		43,163		
SUBTOTAL FOR ADD GRS PAY				43,163		43,163		
SUBTOTAL FOR BUDGET CODE 0060			160	14,333,125	149	5,690,125	11-	8,643,000-
TOTAL FOR OFFICE OF CONTRACTS EXEC			160	14,333,125	149	5,690,125	11-	8,643,000-
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS								
BUDGET CODE: 0027 MEDIA AFFAIRS								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,782,508	137	4,882,508			100,000
SUBTOTAL FOR F/T SALARIED			137	4,782,508	137	4,882,508			100,000
04 ADD GRS PAY		047 OVERTIME		112,238		112,238			
SUBTOTAL FOR ADD GRS PAY				112,238		112,238			
SUBTOTAL FOR BUDGET CODE 0027			137	4,894,746	137	4,994,746			100,000
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	458,407	11	458,407			
SUBTOTAL FOR F/T SALARIED			11	458,407	11	458,407			
SUBTOTAL FOR BUDGET CODE 1027			11	458,407	11	458,407			
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			148	5,353,153	148	5,453,153			100,000
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	802,122	14	802,122			
SUBTOTAL FOR F/T SALARIED			14	802,122	14	802,122			
04 ADD GRS PAY		047 OVERTIME		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				1,149		1,149			
SUBTOTAL FOR BUDGET CODE 0063			14	803,271	14	803,271			
TOTAL FOR NEW INITIATIVES			14	803,271	14	803,271			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	737,159	10	737,159			
SUBTOTAL FOR F/T SALARIED			10	737,159	10	737,159			
			956						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0080			10	737,159	10	737,159		
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,968,449	34	1,968,449	4-	
SUBTOTAL FOR F/T SALARIED			38	1,968,449	34	1,968,449	4-	
04 ADD GRS PAY		047 OVERTIME		492		492		
SUBTOTAL FOR ADD GRS PAY				492		492		
SUBTOTAL FOR BUDGET CODE 1080			38	1,968,941	34	1,968,941	4-	
TOTAL FOR AUDIT SERVICES			48	2,706,100	44	2,706,100	4-	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,065,929	123	6,144,926		78,997
SUBTOTAL FOR F/T SALARIED			123	6,065,929	123	6,144,926		78,997
04 ADD GRS PAY		X47 PY OVERTIME		564				564-
SUBTOTAL FOR ADD GRS PAY				78,433				78,433-
SUBTOTAL FOR BUDGET CODE 0090			123	6,144,926	123	6,144,926		78,997-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,388,786	8	768,268		1,620,518-
SUBTOTAL FOR F/T SALARIED			8	2,388,786	8	768,268		1,620,518-
SUBTOTAL FOR BUDGET CODE 1021			8	2,388,786	8	768,268		1,620,518-
BUDGET CODE: 1090 Customized Assistance (100%)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,720,970	54	3,341,488	4	1,620,518
SUBTOTAL FOR F/T SALARIED			50	1,720,970	54	3,341,488	4	1,620,518
			957					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		4,313		4,313		
		SUBTOTAL FOR ADD GRS PAY		4,313		4,313		
		SUBTOTAL FOR BUDGET CODE 1090	50	1,725,283	54	3,345,801	4	1,620,518
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	181	10,258,995	185	10,258,995	4	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,414	49,024,117	369	36,030,597	1,045-	12,993,520-
		SUBTOTAL FOR F/T SALARIED	1,414	49,024,117	369	36,030,597	1,045-	12,993,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,050		53,050		
		047 OVERTIME		753,298		753,298		
		061 SUPPER MONEY		375		375		
		SUBTOTAL FOR ADD GRS PAY		809,983		809,983		
		SUBTOTAL FOR BUDGET CODE 0061	1,414	49,834,100	369	36,840,580	1,045-	12,993,520-
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	706,343	15	706,343		
		SUBTOTAL FOR F/T SALARIED	15	706,343	15	706,343		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		377		377		
		061 SUPPER MONEY		195		195		
		SUBTOTAL FOR ADD GRS PAY		572		572		
		SUBTOTAL FOR BUDGET CODE 1061	15	706,915	15	706,915		
		TOTAL FOR Office of Revenue and Admin (O	1,429	50,541,015	384	37,547,495	1,045-	12,993,520-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Deputy of Commissioner of Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,322	44,658,525		1,322	44,658,525
SUBTOTAL FOR F/T SALARIED					1,322	44,658,525		1,322	44,658,525
SUBTOTAL FOR BUDGET CODE 0023					1,322	44,658,525		1,322	44,658,525
BUDGET CODE: 1023 Deputy of Commissioner of Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	900,000		25	900,000
SUBTOTAL FOR F/T SALARIED					25	900,000		25	900,000
SUBTOTAL FOR BUDGET CODE 1023					25	900,000		25	900,000
TOTAL FOR INVESTIGATION DIVISION					1,347	45,558,525		1,347	45,558,525
RESPONSIBILITY CENTER: 2265 Office of Child Support and Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	530	19,991,562	505	17,591,562	25-	25-	2,400,000-
SUBTOTAL FOR F/T SALARIED			530	19,991,562	505	17,591,562	25-	25-	2,400,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		16,244		16,244			
		047 OVERTIME		723,585		723,585			
SUBTOTAL FOR ADD GRS PAY				1,118,932		1,118,932			
SUBTOTAL FOR BUDGET CODE 0162			530	21,110,494	505	18,710,494	25-	25-	2,400,000-
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	9,544,093	310	12,228,103	15	15	2,684,010
SUBTOTAL FOR F/T SALARIED			295	9,544,093	310	12,228,103	15	15	2,684,010
SUBTOTAL FOR BUDGET CODE 1162			295	9,544,093	310	12,228,103	15	15	2,684,010

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Office of Child Support and En			825	30,654,587	815	30,938,597	10-	284,010
TOTAL FOR ADMINISTRATION			5,139	232,550,433	5,200	259,909,845	61	27,359,412

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,139	232,550,433	5,200	259,909,845	27,359,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,139	232,550,433	5,200	259,909,845	27,359,412

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,366,520		77,198,504	14,831,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,738,165		38,273,544	1,535,379
FEDERAL - C.D.					
FEDERAL - OTHER		132,677,480		143,669,529	10,992,049
INTRA-CITY SALES		768,268		768,268	
TOTAL		232,550,433		259,909,845	27,359,412

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08				
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										
NYRE	FRAUD INVESTIGATOR (NOT P	D 069	31113	35,759- 60,324	1	44,046	1	44,046		
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	181,719-181,719	1	181,719	1	181,719		
1103	CHIEF OF STAFF (HRA)	D 069	95801	47,270-153,151	1	130,924	1	130,924		
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-153,151	74	6,177,971	74	6,177,971		
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	47,270-153,151	1	167,431	1	167,431		
1132	DEPUTY COMMISSIONER	D 069	12935	47,270-153,151	1	131,734	1	131,734		
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	47,270-153,151	1	72,690	1	72,690		
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	47,270-153,151	3	280,999	3	280,999		
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	46,181- 57,708	1	49,139	1	49,139		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	31	2,069,202	31	2,069,202		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	47,270-153,151	3	397,871	3	397,871		
1170	COMPUTER OPERATIONS MANAG	D 069	10074	47,270-153,151	4	289,957	4	289,957		
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	46,343-153,151	6	505,056	6	505,056		
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	47,270-153,151	1	132,671	1	132,671		
1203	DIRECTOR OF INFORMATION S	D 069	95819	47,270-153,151	1	121,829	1	121,829		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	186	11,193,958	186	11,193,958		
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	47,270-153,151	1	136,435	1	136,435		
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	47,270-153,151	1	69,072	1	69,072		
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	46,343-153,151	1	106,040	1	106,040		
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	47,270-153,151	1	78,321	1	78,321		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	51	4,631,005	51	4,631,005		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	18	1,394,833	18	1,394,833		
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	8	447,247	8	447,247		
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	47,270-153,151	3	269,575	3	269,575		
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	47,270-153,151	1	94,878	1	94,878		
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	47,270-153,151	33	2,376,157	33	2,376,157		
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	47,270-153,151	1	124,751	1	124,751		
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	6	392,801	6	392,801		
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	47,270-153,151	1	76,342	1	76,342		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	100	4,522,254	100	4,522,254		
1437	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 61,528	1	44,136	1	44,136		
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	6	294,006	6	294,006		
1466	COMPUTER SERVICE TECHNICI	D 069	13615	35,335- 49,987	7	265,489	7	265,489		
1467	SUPERVISING COMPUTER SERV	D 069	13616	52,988- 68,652	13	682,293	13	682,293		
1468	COMPUTER SPECIALIST (OPER	D 069	13622	70,641- 75,558	8	541,667	8	541,667		
1475	TELECOMMUNICATION MANAGER	D 069	82984	47,270-153,151	1	135,048	1	135,048		
1476	ASSISTANT COMMISSIONER FO	D 069	95602	47,270-153,151	1	105,060	1	105,060		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	29	1,525,683	29	1,525,683		
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	11	630,626	11	630,626		
1500	ADMINISTRATIVE ENGINEER	D 069	10015	47,270-153,151	2	166,160	2	166,160		
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	73,553	1	73,553		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	58,405- 91,573	1	58,405	1	58,405		
1525	MECHANICAL ENGINEER (INCL	D 069	20415	58,405- 91,573	3	221,734	3	221,734		
1535	SUPVR ELECTRICIAN	D 069	91769	87,239- 87,239	2	174,478	2	174,478		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	20	1,258,630	20	1,258,630		
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	47,270-153,151	2	173,899	2	173,899		
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	39,504- 64,979	345	15,139,741	345	15,139,741		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	3	179,147	3	179,147		
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	33	1,746,693	33	1,746,693		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	42,775- 81,785	54	2,798,732	54	2,798,732		
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	22	1,087,237	22	1,087,237		
1688	CONTRACT SPECIALIST	D 069	40561	35,793- 59,190	3	144,643	3	144,643		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	5	279,883	5	279,883		
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	736	28,625,956	736	28,625,956		
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	47,270-153,151	1	66,524	1	66,524		
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	47,270-153,151	1	104,837	1	104,837		
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	52,987- 65,859	1	52,987	1	52,987		
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	51,835- 63,421	1	52,334	1	52,334		
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	47,270-153,151	3	292,932	3	292,932		
1741	CASEWORKER	D 069	52304	20,613- 53,254	284	10,263,479	284	10,263,479		
1750	ASSISTANT SPACE ANALYST	D 069	80181	49,201- 64,196	4	204,559	4	204,559		
1751	ASSOCIATE SPACE ANALYST	D 069	80183	58,405- 73,553	16	984,148	16	984,148		
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	49,201- 64,196	1	60,764	1	60,764		
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	1	96,373	1	96,373		
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	44,162- 62,769	11	516,484	11	516,484		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	74	3,662,565	74	3,662,565		
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	47,270-153,151	4	369,831	4	369,831		
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	12	964,656	12	964,656		
1850	GARDENER	D 069	81310	47,951- 51,626	1	51,791	1	51,791		
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	15	1,075,644	15	1,075,644		
1910	ACCOUNTANT	D 069	40510	39,159- 51,146	1	39,159	1	39,159		
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 71,647	228	12,108,502	228	12,108,502		
1988	SENIOR COMMUNITY LIAISON	D 069	56094	40,017- 51,835	10	456,430	10	456,430		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	13	477,318	13	477,318		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	31	868,326	31	868,326		
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	6	308,850	6	308,850		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08				
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										
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	4	143,036	4	143,036		
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 62,950	8	425,856	8	425,856		
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	11	544,891	11	544,891		
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	120	3,911,826	120	3,911,826		
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	47,270-153,151	2	159,721	2	159,721		
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	53,777- 57,637	9	479,202	9	479,202		
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578	1	74,578		
2140	LOCKSMITH	D 069	90723	41,530- 41,530	2	90,744	2	90,744		
2173	MAINTENANCE WORKER	D 069	90698	33,742- 47,105	13	607,774	13	607,774		
2175	CEMENT MASON	D 069	92210	62,118- 70,992	3	186,354	3	186,354		
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	4	217,632	4	217,632		
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	269	20,899,927	269	20,899,927		
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	14	521,006	14	521,006		
2228	CITY LABORER	D 069	90702	41,635- 45,289	5	229,847	5	229,847		
2235	TITLE EXAMINER	D 069	30805	34,339- 44,815	1	34,339	1	34,339		
2240	SENIOR SPECIAL OFFICER	D 069	70815	40,654- 40,654	39	1,544,643	39	1,544,643		
2245	ELECTRICIAN'S HELPER	D 069	91722	52,252- 52,252	2	104,504	2	104,504		
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	43,456- 43,456	3	130,461	3	130,461		
2305	ASSISTANT ACCOUNTANT	D 069	40505	34,672- 43,434	1	41,269	1	41,269		
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	90,035	2	90,035		
2322	RESEARCH ASSISTANT	D 069	60910	39,159- 51,526	7	296,566	7	296,566		
2385	SUPERVISOR	D 069	91310	53,852- 56,054	1	58,964	1	58,964		
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	34,448- 37,422	1	37,553	1	37,553		
2515	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	55	1,446,956	55	1,446,956		
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	35,361- 35,361	16	565,776	16	565,776		
2531	ELEVATOR OPERATOR	D 069	80910	28,923- 35,583	1	32,028	1	32,028		
2549	ASBESTOS HANDLER	D 069	31313	62,358- 62,358	1	62,358	1	62,358		
2552	CITY MEDICAL DIRECTOR	D 069	53047	47,270-153,151	1	158,775	1	158,775		
2560	COMMUNITY SERVICE AIDE	D 069	52406	25,309- 26,434	9	230,518	9	230,518		
2562	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	2	50,618	2	50,618		
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	27,582- 33,383	8	220,655	8	220,655		
2595	*CUSTODIAL ASSISTANT	D 069	82015	27,582- 33,383	7	197,167	7	197,167		
2650	*INSTITUTIONAL AIDE	D 069	81803	29,741- 32,949	4	118,760	4	118,760		
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	26,975- 30,440	1	27,475	1	27,475		
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	65,918	1	65,918		
2990	SPECIAL OFFICER	D 069	70810	29,519- 36,543	23	640,379	23	640,379		
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	38,849	1	38,849		
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	61,528- 73,820	11	681,722	11	681,722		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08				
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										
3019	ASSISTANT PRINTING PRESS	D 069	92122	44,571- 50,104	5	212,718	5	212,718		
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	47,270-153,151	2	221,018	2	221,018		
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	47,270-153,151	5	433,597	5	433,597		
3030	ASSOCIATE BOOKKEEPER	D 069	40527	40,255- 51,039	5	203,312	5	203,312		
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	3	124,137	3	124,137		
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	7	401,848	7	401,848		
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	47,270-153,151	1	122,685	1	122,685		
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281- 37,394	3	106,883	3	106,883		
3044	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	1	27,227	1	27,227		
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	2	105,147	2	105,147		
3051	STOCK WORKER	D 069	12200	27,515- 40,159	4	134,960	4	134,960		
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,716- 63,243	5	196,533	5	196,533		
3072	PRINTING PRESS OPERATOR	D 069	92123	61,867- 61,867	2	123,734	2	123,734		
3089	SECRETARY TO THE DEPARTME	D 069	12880	47,270-153,151	1	91,143	1	91,143		
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	48	1,263,752	48	1,263,752		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	574	17,893,778	574	17,893,778		
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	55	1,828,594	55	1,828,594		
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	30,529- 45,826	17	566,267	17	566,267		
4041	DIRECTOR OF LABOR RELATIO	D 069	06302	46,343-150,148	1	102,600	1	102,600		
4042	LABOR RELATIONS ANALYST	D 069	13368	53,286- 60,252	1	46,807	1	46,807		
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 67,328	3	154,565	3	154,565		
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	1	58,405	1	58,405		
5005	Agency Cheif Contracting	D 069	82950	47,270-153,151	1	138,581	1	138,581		
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	58,405- 73,553	1	58,405	1	58,405		
5007	*ATTORNEY AT LAW	D 069	30085	54,369- 93,978	19	1,291,876	19	1,291,876		
5012	AGENCY ATTORNEY	D 069	30087	54,369- 93,978	59	3,555,623	59	3,555,623		
5013	AGENCY ATTORNEY INTERNE	D 069	30086	53,655- 56,648	8	380,254	8	380,254		
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	47,270-153,151	14	1,341,983	14	1,341,983		
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	46,626- 46,626	1	46,693	1	46,693		
5054	ASSOCIATE INVESTIGATOR	D 069	31121	44,030- 63,421	1	61,905	1	61,905		
5055	CUSTODIAN	D 069	80609	28,204- 60,521	101	3,341,425	101	3,341,425		
5068	CITY RESEARCH SCIENTIST	D 069	21744	65,085-105,433	2	131,621	2	131,621		
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	46,763- 69,909	1	50,787	1	50,787		
5090	PROCUREMENT ANALYST	D 069	12158	34,651- 73,424	27	1,094,520	27	1,094,520		
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	47,270-153,151	2	160,436	2	160,436		
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	3	106,052	3	106,052		
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	8	334,428	8	334,428		
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	75	5,064,339	75	5,064,339		
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	34,534	1	34,534		
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	45,464	1	45,464		
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241- 88,566	2	84,727	2	84,727		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		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	162,421	4	162,421	
6002	Paralegal Aide I and II	D 069	30080	32,420- 45,310	8	301,063	8	301,063	
6003	Custodian Mgl	D 069	8060A	47,270-153,151	1	34,746	1	34,746	
6004	Custodian Mgl.	D 069	8060A	47,270-153,151	1	78,358	1	78,358	
6021	Telecom Assoc (Data)	D 069	20246	37,405- 67,853	3	160,667	3	160,667	
6022	Telecom Assoc (Voice)	D 069	20247	37,405- 67,853	1	56,093	1	56,093	
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	2	125,270	2	125,270	
6025	Certified Local Area NT A	D 069	06746	67,141-106,348	16	1,201,853	16	1,201,853	
6027	Certified Local Area NT A	D 069	06748	67,141-106,348	1	61,427	1	61,427	
6028	Certified Local Area NT A	D 069	06749	67,141-106,348	1	86,275	1	86,275	
6031	Job Apportunity Specialis	D 069	10248	44,000- 77,600	1	67,380	1	67,380	
SUBTOTAL FOR OBJECT 001					4,374	207,879,817	4,374	207,879,817	

POSITION SCHEDULE FOR U/A 201	4,374	207,879,817	4,374	207,879,817		
PLANNED INCREASES/(DECREASES)	765	36,357,581	826	39,256,682	61	2,899,101
TOTAL FOR U/A 201	5,139	244,237,398	5,200	247,136,499	61	2,899,101

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 FAMILY INDEPENDENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	488	20,987,568	515	26,270,964	27	5,283,396	
SUBTOTAL FOR F/T SALARIED			488	20,987,568	515	26,270,964	27	5,283,396	
04 ADD GRS PAY		047 OVERTIME		571,741		571,741			
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				573,106		573,106			
SUBTOTAL FOR BUDGET CODE 0300			488	21,560,674	515	26,844,070	27	5,283,396	
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			488	21,560,674	515	26,844,070	27	5,283,396	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	8,221,388	214	8,221,388			
SUBTOTAL FOR F/T SALARIED			214	8,221,388	214	8,221,388			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		303,412		303,412			
		047 OVERTIME		95,976		95,976			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				421,051		421,051			
SUBTOTAL FOR BUDGET CODE 0302			214	8,642,439	214	8,642,439			
BUDGET CODE: 1302 IM ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	5,443,816	146	5,443,816	20-		
SUBTOTAL FOR F/T SALARIED			166	5,443,816	146	5,443,816	20-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		103,065		103,065			
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				131,505		131,505			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1302			166	5,575,321	146	5,575,321	20-
TOTAL FOR INCOME SUPPORT PROGRAM			380	14,217,760	360	14,217,760	20-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	7,787,313	136	7,787,313	22-
SUBTOTAL FOR F/T SALARIED			158	7,787,313	136	7,787,313	22-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		335,106		335,106	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		86,258		86,258	
		061 SUPPER MONEY		2,265		2,265	
SUBTOTAL FOR ADD GRS PAY				487,296		487,296	
SUBTOTAL FOR BUDGET CODE 0303			158	8,274,609	136	8,274,609	22-
BUDGET CODE: 1303 IM ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,742	2	95,742	
SUBTOTAL FOR F/T SALARIED			2	95,742	2	95,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,835		3,835	
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS		425		425	
SUBTOTAL FOR ADD GRS PAY				4,260		4,260	
SUBTOTAL FOR BUDGET CODE 1303			2	100,002	2	100,002	
TOTAL FOR IS PROGRAM DEVELOPMENT			160	8,374,611	138	8,374,611	22-
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0304 IM FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	419	4,757,090			419-	4,757,090-
		SUBTOTAL FOR F/T SALARIED	419	4,757,090			419-	4,757,090-
		SUBTOTAL FOR BUDGET CODE 0304	419	4,757,090			419-	4,757,090-
BUDGET CODE: 0306 FIA - Quality Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	11,468,500	375	11,468,500		
		SUBTOTAL FOR F/T SALARIED	375	11,468,500	375	11,468,500		
04 ADD GRS PAY		047 OVERTIME		553,835		553,835		
		SUBTOTAL FOR ADD GRS PAY		553,835		553,835		
		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	3,379,451	62	3,379,451	20-	
		SUBTOTAL FOR F/T SALARIED	82	3,379,451	62	3,379,451	20-	
04 ADD GRS PAY		047 OVERTIME		89,426		89,426		
		SUBTOTAL FOR ADD GRS PAY		89,426		89,426		
		SUBTOTAL FOR BUDGET CODE 1313	82	3,468,877	62	3,468,877	20-	
		TOTAL FOR INCOME SUPPORT FOOD STAMPS	876	20,248,302	437	15,491,212	439-	4,757,090-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 INCOME SUPPORT FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,949	119,009,563	3,238	124,859,983	289	5,850,420
		SUBTOTAL FOR F/T SALARIED	2,949	119,009,563	3,238	124,859,983	289	5,850,420
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46 PY TERMINAL LEAVE		22,000		22,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		1,935		1,935			
		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		8,880,455		8,880,455			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		19,801,901		19,801,901			
		SUBTOTAL FOR BUDGET CODE 0305	2,949	138,811,464	3,238	144,661,884	289	5,850,420	
BUDGET CODE: 0325 EMPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	4,406,488			258-	4,406,488-	
		SUBTOTAL FOR F/T SALARIED	258	4,406,488			258-	4,406,488-	
		SUBTOTAL FOR BUDGET CODE 0325	258	4,406,488			258-	4,406,488-	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,805,414	38	3,805,414	55-		
		SUBTOTAL FOR F/T SALARIED	93	3,805,414	38	3,805,414	55-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		210,912		210,912			
		SUBTOTAL FOR ADD GRS PAY		237,881		237,881			
		SUBTOTAL FOR BUDGET CODE 1305	93	4,043,295	38	4,043,295	55-		
BUDGET CODE: 1315 FIA - Food Stamp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	313	20,574,957	743	27,854,489	430	7,279,532	
		SUBTOTAL FOR F/T SALARIED	313	20,574,957	743	27,854,489	430	7,279,532	
04 ADD GRS PAY		047 OVERTIME		2,021,081		2,021,081			
		SUBTOTAL FOR ADD GRS PAY		2,021,081		2,021,081			
		SUBTOTAL FOR BUDGET CODE 1315	313	22,596,038	743	29,875,570	430	7,279,532	
			970						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1316 FIA - Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,035	1	44,035		
		SUBTOTAL FOR F/T SALARIED	1	44,035	1	44,035		
		SUBTOTAL FOR BUDGET CODE 1316	1	44,035	1	44,035		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,276,820	77	3,661,134	40	2,384,314
		SUBTOTAL FOR F/T SALARIED	37	1,276,820	77	3,661,134	40	2,384,314
04 ADD GRS PAY		047 OVERTIME		137,210		137,210		
		SUBTOTAL FOR ADD GRS PAY		137,210		137,210		
		SUBTOTAL FOR BUDGET CODE 1318	37	1,414,030	77	3,798,344	40	2,384,314
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38				38-	
		SUBTOTAL FOR F/T SALARIED	38				38-	
		SUBTOTAL FOR BUDGET CODE 1325	38				38-	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	3,689	171,315,350	4,097	182,423,128	408	11,107,778
		TOTAL FOR PUBLIC ASSISTANCE	5,593	235,716,697	5,547	247,350,781	46-	11,634,084

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,593	235,716,697	5,547	247,350,781	11,634,084
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,593	235,716,697	5,547	247,350,781	11,634,084

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,250,209	114,725,302	14,524,907-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,640,907	33,751,942	111,035
FEDERAL - C.D.			
FEDERAL - OTHER	72,825,581	98,873,537	26,047,956
INTRA-CITY SALES			
TOTAL	235,716,697	247,350,781	11,634,084

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	46,343-153,151	1	78,134	1	78,134		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	32	1,909,928	32	1,909,928		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	47,270-153,151	1	150,688	1	150,688		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	94	5,591,269	94	5,591,269		
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	47,270-153,151	2	245,566	2	245,566		
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	46,343-153,151	22	1,829,415	22	1,829,415		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	102	4,524,560	102	4,524,560		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	51	2,646,788	51	2,646,788		
1494	SUPERVISOR III (WELFARE)	D 069	52313	57,272- 73,820	3	180,494	3	180,494		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	491	20,774,828	491	20,774,828		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	2	103,934	2	103,934		
1741	CASEWORKER	D 069	52304	20,613- 53,254	149	5,413,290	149	5,413,290		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	33	1,617,087	33	1,617,087		
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	40,017- 51,835	3	140,901	3	140,901		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	1	31,666	1	31,666		
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	2	71,550	2	71,550		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	4	190,284	4	190,284		
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	860	28,254,285	860	28,254,285		
2200	REAL PROPERTY MANAGER	D 069	80112	37,906- 51,854	1	49,272	1	49,272		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	1	70,883	1	70,883		
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	1	35,335	1	35,335		
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	84,893	2	84,893		
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	26,975- 30,440	1	27,437	1	27,437		
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	23	590,752	23	590,752		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	790	23,046,725	790	23,046,725		
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	54	1,675,861	54	1,675,861		
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	47,270-153,151	2	187,909	2	187,909		
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	673	21,965,877	673	21,965,877		
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	416	17,406,660	416	17,406,660		
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	26	1,685,195	26	1,685,195		
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	641	22,226,404	641	22,226,404		
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	34,534- 47,024	105	3,773,874	105	3,773,874		
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	208	9,055,192	208	9,055,192		
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241- 88,566	170	8,040,156	170	8,040,156		
5116	Assoc Job Apportunity Spe	D 069	5231E	47,288- 64,557	68	2,787,627	68	2,787,627		
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	90	5,471,477	90	5,471,477		
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	47,270-153,151	19	1,582,607	19	1,582,607		
	SUBTOTAL FOR OBJECT 001				5,144	193,518,803	5,144	193,518,803		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 203				5,144	193,518,803	5,144	193,518,803		
	PLANNED INCREASES/(DECREASES)				449	16,891,513	403	15,160,979	-46	-1,730,534
	TOTAL FOR U/A 203				5,593	210,410,316	5,547	208,679,782	-46	-1,730,534

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	6,124,862	142	6,674,862		550,000	
SUBTOTAL FOR F/T SALARIED			142	6,124,862	142	6,674,862		550,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		128,943		128,943			
		047 OVERTIME		212,047		212,047			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				357,249		357,249			
SUBTOTAL FOR BUDGET CODE 0401			142	6,482,111	142	7,032,111		550,000	
TOTAL FOR MICSA-Medical Assistance Progr			142	6,482,111	142	7,032,111		550,000	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,263	43,132,161	1,304	46,082,357	41	2,950,196	
SUBTOTAL FOR F/T SALARIED			1,263	43,132,161	1,304	46,082,357	41	2,950,196	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		464,339		464,339			
		047 OVERTIME		2,510,057		2,510,057			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				3,596,669		3,596,669			
SUBTOTAL FOR BUDGET CODE 0402			1,263	46,728,830	1,304	49,679,026	41	2,950,196	
BUDGET CODE: 1402 MAP-MEDICAID SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,838,457	39	1,838,457	14-		
SUBTOTAL FOR F/T SALARIED			53	1,838,457	39	1,838,457	14-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,877		38,877			
		042 LONGEVITY DIFFERENTIAL		102,087		102,087			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		164		164			
		047 OVERTIME		405		405			
		SUBTOTAL FOR ADD GRS PAY		141,533		141,533			
		SUBTOTAL FOR BUDGET CODE 1402	53	1,979,990	39	1,979,990		14-	
BUDGET CODE: 1403 REVENUE GENERATING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,788,648	44	2,020,192			231,544
		SUBTOTAL FOR F/T SALARIED	44	1,788,648	44	2,020,192			231,544
		SUBTOTAL FOR BUDGET CODE 1403	44	1,788,648	44	2,020,192			231,544
BUDGET CODE: 1404 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	321,829	7	321,829			
		SUBTOTAL FOR F/T SALARIED	7	321,829	7	321,829			
		SUBTOTAL FOR BUDGET CODE 1404	7	321,829	7	321,829			
		TOTAL FOR MICSA-Medicaid Eligibility	1,367	50,819,297	1,394	54,001,037		27	3,181,740
RESPONSIBILITY CENTER: 0636 MICSA-Program Support									
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	7,777,524	178	7,785,336			7,812
		SUBTOTAL FOR F/T SALARIED	178	7,777,524	178	7,785,336			7,812
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			
		042 LONGEVITY DIFFERENTIAL		89,109		89,109			
		047 OVERTIME		432,705		432,705			
		061 SUPPER MONEY		3,055		3,055			
		SUBTOTAL FOR ADD GRS PAY		532,836		532,836			
		SUBTOTAL FOR BUDGET CODE 0410	178	8,310,360	178	8,318,172			7,812

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1410 REVENUE GENERATING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	960,109	26	1,060,109	100,000
		SUBTOTAL FOR F/T SALARIED	26	960,109	26	1,060,109	100,000
		SUBTOTAL FOR BUDGET CODE 1410	26	960,109	26	1,060,109	100,000
		TOTAL FOR MICSA-Program Support	204	9,270,469	204	9,378,281	107,812
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	727	29,071,078	727	29,071,078	
		SUBTOTAL FOR F/T SALARIED	727	29,071,078	727	29,071,078	
04 ADD GRS PAY		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	
		047 OVERTIME		141,176		141,176	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,652,151		2,652,151	
		SUBTOTAL FOR BUDGET CODE 0411	727	31,723,229	727	31,723,229	
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,168,128	72	1,668,128	1,500,000-
		SUBTOTAL FOR F/T SALARIED	72	3,168,128	72	1,668,128	1,500,000-
		SUBTOTAL FOR BUDGET CODE 1405	72	3,168,128	72	1,668,128	1,500,000-
		TOTAL FOR MICSA-Home Care Services	799	34,891,357	799	33,391,357	1,500,000-
RESPONSIBILITY CENTER: 0655 MAP Food Stamp							
BUDGET CODE: 1831 MAP-FOOD STAMPS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	436	10,252,890	450	16,552,890		14	6,300,000
SUBTOTAL FOR F/T SALARIED			436	10,252,890	450	16,552,890		14	6,300,000
04 ADD GRS PAY		047 OVERTIME		275,239		275,239			
SUBTOTAL FOR ADD GRS PAY				275,239		275,239			
SUBTOTAL FOR BUDGET CODE 1831			436	10,528,129	450	16,828,129		14	6,300,000
TOTAL FOR MAP Foof Stamp			436	10,528,129	450	16,828,129		14	6,300,000
TOTAL FOR MEDICAL ASSISTANCE			2,948	111,991,363	2,989	120,630,915		41	8,639,552

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,948	111,991,363	2,989	120,630,915	8,639,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,948	111,991,363	2,989	120,630,915	8,639,552

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,344,320		22,344,320	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,374,140		29,693,916	4,319,776
FEDERAL - C.D.					
FEDERAL - OTHER		64,272,903		68,592,679	4,319,776
INTRA-CITY SALES					
TOTAL		111,991,363		120,630,915	8,639,552

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	47,270-153,151	1	122,307	1	122,307		
1132	DEPUTY COMMISSIONER	D 069	12935	47,270-153,151	1	144,231	1	144,231		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	17	1,012,635	17	1,012,635		
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	47	2,782,550	47	2,782,550		
1245	DIRECTOR OF HOME CARE SER	D 069	95818	47,270-153,151	1	127,500	1	127,500		
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	47,270-153,151	4	394,326	4	394,326		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	10	933,930	10	933,930		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	16	1,200,749	16	1,200,749		
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	2	111,821	2	111,821		
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	47,270-153,151	1	107,547	1	107,547		
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	47,270-153,151	1	99,782	1	99,782		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	95	4,203,976	95	4,203,976		
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	7	343,009	7	343,009		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	44	2,293,911	44	2,293,911		
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	34	1,985,190	34	1,985,190		
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	6	375,866	6	375,866		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	2	111,155	2	111,155		
1613	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	1	38,205	1	38,205		
1618	PAA	D 069	10124	39,504- 64,979	484	19,959,873	484	19,959,873		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	3	171,816	3	171,816		
1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	44,162- 84,035	1	53,128	1	53,128		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	42,775- 81,785	14	727,458	14	727,458		
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	1	44,097	1	44,097		
1741	CASEWORKER	D 069	52304	20,613- 53,254	299	10,887,675	299	10,887,675		
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	6	432,302	6	432,302		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	20	1,016,424	20	1,016,424		
1919	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 61,528	1	44,136	1	44,136		
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 71,647	1	57,364	1	57,364		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	12	437,821	12	437,821		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	14	388,861	14	388,861		
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	18	927,102	18	927,102		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	1	54,328	1	54,328		
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	7	342,956	7	342,956		
2025	HEAD NURSE	D 069	50935	30,589- 39,129	22	1,458,714	22	1,458,714		
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,056	33,980,308	1,056	33,980,308		
2160	STAFF NURSE	D 069	50910	27,961- 47,303	2	123,287	2	123,287		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	9	651,831	9	651,831		
2345	*SENIOR HOMEMAKER	D 069	52407	35,759- 49,649	1	36,297	1	36,297		
2410	MOTOR VEHICLE OPERATOR	D 069	91212	34,448- 37,422	1	37,464	1	37,464		
2515	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	1	31,368	1	31,368		
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	47,270-153,151	1	90,413	1	90,413		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
3051	STOCK WORKER	D 069	12200	27,515- 40,159	1	30,391	1	30,391		
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	4	101,656	4	101,656		
3094	CLERICAL ASSOC	D 069	10251	20,095- 47,087	310	9,104,924	310	9,104,924		
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	1	30,156	1	30,156		
5012	AGENCY ATTORNEY	D 069	30087	54,369- 93,978	1	72,351	1	72,351		
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	20	1,376,090	20	1,376,090		
	SUBTOTAL FOR OBJECT 001				2,602	99,059,281	2,602	99,059,281		
POSITION SCHEDULE FOR U/A 204					2,602	99,059,281	2,602	99,059,281		
PLANNED INCREASES/(DECREASES)					346	13,172,372	387	14,733,260	41	1,560,888
TOTAL FOR U/A 204					2,948	112,231,653	2,989	113,792,541	41	1,560,888

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 Adult Protective Services									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	406	15,728,583	443	23,298,547		37	7,569,964
SUBTOTAL FOR F/T SALARIED			406	15,728,583	443	23,298,547		37	7,569,964
04 ADD GRS PAY		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			
		047 OVERTIME		798,446		798,446			
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				1,908,113		1,908,113			
SUBTOTAL FOR BUDGET CODE 0814			406	17,636,696	443	25,206,660		37	7,569,964
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,468	9	410,468		1	
SUBTOTAL FOR F/T SALARIED			8	410,468	9	410,468		1	
04 ADD GRS PAY		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			
		047 OVERTIME		11,341		11,341			
SUBTOTAL FOR ADD GRS PAY				257,154		257,154			
SUBTOTAL FOR BUDGET CODE 1814			8	667,622	9	667,622		1	
TOTAL FOR Adult Protective Services			414	18,304,318	452	25,874,282		38	7,569,964
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration									
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	940	32,541,123	1,041	36,058,287		101	3,517,164
SUBTOTAL FOR F/T SALARIED			940	32,541,123	1,041	36,058,287		101	3,517,164
			982						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		152,205		122,205			30,000-
		042 LONGEVITY DIFFERENTIAL		230,342		230,342			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		783,290		783,290			
		061 SUPPER MONEY		13,500		13,500			
		SUBTOTAL FOR ADD GRS PAY		1,342,101		1,312,101			30,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 0832	940	33,884,324	1,041	37,371,488		101	3,487,164
BUDGET CODE: 1842 FEDERAL CASE MANAGEMENT									
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-
		SUBTOTAL FOR BUDGET CODE 1842	1	19,873				1-	19,873-
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	52	2,863,952		5-	
		SUBTOTAL FOR F/T SALARIED	57	2,863,952	52	2,863,952		5-	
		SUBTOTAL FOR BUDGET CODE 1853	57	2,863,952	52	2,863,952		5-	
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	284	11,575,347	178	7,957,347		106-	3,618,000-
		SUBTOTAL FOR F/T SALARIED	284	11,575,347	178	7,957,347		106-	3,618,000-
		SUBTOTAL FOR BUDGET CODE 1890	284	11,575,347	178	7,957,347		106-	3,618,000-
			983						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HIV/AIDS Services Administrati			1,283	48,379,568	1,271	48,192,787	12-	186,781-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 CIS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,346,157	120	4,729,157		617,000-
SUBTOTAL FOR F/T SALARIED			120	5,346,157	120	4,729,157		617,000-
04 ADD GRS PAY		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		270,901		270,901		
		061 SUPPER MONEY		4,766		4,766		
SUBTOTAL FOR ADD GRS PAY				1,124,207		1,124,207		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
SUBTOTAL FOR FRINGE BENES				63,442		63,442		
SUBTOTAL FOR BUDGET CODE 0801			120	6,533,806	120	5,916,806		617,000-
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,339,869	30	1,029,091		310,778-
SUBTOTAL FOR F/T SALARIED			30	1,339,869	30	1,029,091		310,778-
04 ADD GRS PAY		047 OVERTIME		75,000		75,000		
SUBTOTAL FOR ADD GRS PAY				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1801			30	1,414,869	30	1,104,091		310,778-
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,873,919	74	3,386,864	3	512,945
SUBTOTAL FOR F/T SALARIED			71	2,873,919	74	3,386,864	3	512,945
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1802			71	3,023,919	74	3,536,864	3	512,945
BUDGET CODE: 1804 Food Stamp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	356,426	8	356,426		
SUBTOTAL FOR F/T SALARIED			8	356,426	8	356,426		
04 ADD GRS PAY		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1804			8	371,426	8	371,426		
BUDGET CODE: 1805 ODVEIS FAMILY LIT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,679	4	171,679		21,000
SUBTOTAL FOR F/T SALARIED			4	150,679	4	171,679		21,000
04 ADD GRS PAY		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1805			4	160,679	4	181,679		21,000
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,932	7	329,932	3	139,000
SUBTOTAL FOR F/T SALARIED			4	190,932	7	329,932	3	139,000
SUBTOTAL FOR BUDGET CODE 1806			4	190,932	7	329,932	3	139,000
TOTAL FOR CRISIS, DISASTER + SERVIVORS			237	11,695,631	243	11,440,798	6	254,833-
TOTAL FOR ADULT SERVICES			1,934	78,379,517	1,966	85,507,867	32	7,128,350

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,934	78,379,517	1,966	85,507,867	7,128,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,934	78,379,517	1,966	85,507,867	7,128,350

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,795,249		51,917,017	9,121,768
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,028,264		2,731,914	703,650
FEDERAL - C.D.					
FEDERAL - OTHER		33,556,004		30,858,936	2,697,068-
INTRA-CITY SALES					
TOTAL		78,379,517		85,507,867	7,128,350

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08				
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										
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	1	74,627	1	74,627		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	33	1,990,257	33	1,990,257		
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	47,270-153,151	1	107,461	1	107,461		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	4	373,349	4	373,349		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	28	2,142,708	28	2,142,708		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	176	7,813,636	176	7,813,636		
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	15	735,015	15	735,015		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	69	3,627,900	69	3,627,900		
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	14	809,151	14	809,151		
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	3	190,833	3	190,833		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	2	123,640	2	123,640		
1570	SUPERINTENDENT OF ADULT I	D 069	52279	57,272- 73,820	1	68,452	1	68,452		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	39,504- 64,979	104	4,347,871	104	4,347,871		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	6	343,643	6	343,643		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	42,775- 81,785	1	55,825	1	55,825		
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	1	48,283	1	48,283		
1691	FRAUD INVESTIGATOR (NOT P	X 069	31113	35,759- 60,324	1	35,759	1	35,759		
1741	CASEWORKER	D 069	52304	20,613- 53,254	956	34,251,120	956	34,251,120		
1742	CASEWORKER	D 069	52304	20,613- 53,254	1	35,759	1	35,759		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	26	1,282,410	26	1,282,410		
1892	SOCIAL WORKER	D 069	52613	57,272- 68,385	31	1,361,034	31	1,361,034		
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	39,159- 51,146	1	42,293	1	42,293		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	9	313,185	9	313,185		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	9	253,207	9	253,207		
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	5	256,864	5	256,864		
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	6	214,738	6	214,738		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	3	134,845	3	134,845		
2025	HEAD NURSE	D 069	50935	30,589- 39,129	1	64,450	1	64,450		
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	128	4,394,821	128	4,394,821		
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	10	520,358	10	520,358		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	6	456,430	6	456,430		
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	34,448- 37,422	4	148,689	4	148,689		
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	35,361- 35,361	1	35,361	1	35,361		
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	28,078	1	28,078		
2650	INSTITUTIONTIONAL AIDE	D 069	81803	29,741- 32,949	1	29,470	1	29,470		
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	1	28,754	1	28,754		
3051	STOCK WORKER	D 069	12200	27,515- 40,159	1	31,925	1	31,925		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	141	4,410,742	141	4,410,742		
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	2	58,909	2	58,909		
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	16	1,085,300	16	1,085,300		
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	34,534	1	34,534		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08				
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									
5108	ASSOCIATE JOB OPPORTUNITY D 069 5231D			50,241- 88,566	1	45,417	1	45,417		
	SUBTOTAL FOR OBJECT 001				1,822	72,407,103	1,822	72,407,103		

POSITION SCHEDULE FOR U/A 205	1,822	72,407,103	1,822	72,407,103		
PLANNED INCREASES/(DECREASES)	112	4,450,931	144	5,722,625	32	1,271,694
TOTAL FOR U/A 205	1,934	76,858,034	1,966	78,129,728	32	1,271,694

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,614	658,638,010	15,702	713,399,408	54,761,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,614	658,638,010	15,702	713,399,408	54,761,398

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,756,298	266,185,143	9,428,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	97,781,476	104,451,316	6,669,840
FEDERAL - C.D.			
FEDERAL - OTHER	303,331,968	341,994,681	38,662,713
INTRA-CITY SALES	768,268	768,268	
TOTAL	658,638,010	713,399,408	54,761,398
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,127,956	6,404,740,286	127,588,823	7,510,765,065	1,106,024,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,404,740,286		7,510,765,065	1,106,024,779

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,863,921,344		6,052,002,992	1,188,081,648
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		812,963,632		811,372,673	1,590,959-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		704,597,103		636,349,963	68,247,140-
INTRA-CITY SALES		20,320,697		8,101,927	12,218,770-
TOTAL		6,404,740,286		7,510,765,065	1,106,024,779
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,614	658,638,010	15,702	713,399,408	54,761,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,614	658,638,010	15,702	713,399,408	54,761,398
OTPS					
TOTALS FOR OPERATING BUDGET		6,404,740,286		7,510,765,065	1,106,024,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,404,740,286		7,510,765,065	1,106,024,779
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,614	7,063,378,296	15,702	8,224,164,473	1,160,786,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,614	7,063,378,296	15,702	8,224,164,473	1,160,786,177
FUNDING					
CITY		5,120,677,642		6,318,188,135	1,197,510,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		910,745,108		915,823,989	5,078,881
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		1,007,929,071		978,344,644	29,584,427-
INTRA-CITY SALES		21,088,965		8,870,195	12,218,770-
TOTAL FUNDING		7,063,378,296		8,224,164,473	1,160,786,177

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,824,782	2	1,824,782			
		SUBTOTAL FOR F/T SALARIED	2	1,824,782	2	1,824,782			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		91,000		91,000			
		045 HOLIDAY PAY		51,000		51,000			
		047 OVERTIME		190,000		190,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		333,300		333,300			
		SUBTOTAL FOR BUDGET CODE 0405	2	2,158,082	2	2,158,082			
BUDGET CODE: 0409 Rental Assistance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,908	1	65,908			
		SUBTOTAL FOR F/T SALARIED	1	65,908	1	65,908			
03 UNSALARIED		031 UNSALARIED		3,887		3,887			
		SUBTOTAL FOR UNSALARIED		3,887		3,887			
04 ADD GRS PAY		047 OVERTIME		3,781		3,781			
		SUBTOTAL FOR ADD GRS PAY		3,781		3,781			
		SUBTOTAL FOR BUDGET CODE 0409	1	73,576	1	73,576			
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,516,606	21	1,516,606			
		SUBTOTAL FOR F/T SALARIED	21	1,516,606	21	1,516,606			
03 UNSALARIED		031 UNSALARIED		1,029		1,029			
		SUBTOTAL FOR UNSALARIED		1,029		1,029			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,900		1,900			
		043 SHIFT DIFFERENTIAL		61,000		61,000			
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		166,000		166,000			
		SUBTOTAL FOR ADD GRS PAY		253,900		253,900			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	721,186	1	721,186			
SUBTOTAL FOR F/T SALARIED			1	721,186	1	721,186			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46,010		46,010			
		045 HOLIDAY PAY		6,727		6,727			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		108,872		108,872			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
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	904,795	1	904,795			
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	889,721	1	971,721		82,000	
		SUBTOTAL FOR F/T SALARIED	1	889,721	1	971,721		82,000	
04 ADD GRS PAY		047 OVERTIME		82,000				82,000-	
		SUBTOTAL FOR ADD GRS PAY		82,000				82,000-	
		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	1,057,935	29	1,357,935		300,000	
		SUBTOTAL FOR F/T SALARIED	29	1,057,935	29	1,357,935		300,000	
04 ADD GRS PAY		047 OVERTIME		300,000				300,000-	
		SUBTOTAL FOR ADD GRS PAY		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 0529	29	1,357,935	29	1,357,935			
BUDGET CODE: 0553 Case Mgmt Field Teams									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,779,602	70	2,779,602			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			70	2,779,602	70	2,779,602	
SUBTOTAL FOR BUDGET CODE 0553			70	2,779,602	70	2,779,602	
TOTAL FOR			142	14,739,006	142	14,739,006	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,445,192	39	2,473,192	28,000
SUBTOTAL FOR F/T SALARIED			39	2,445,192	39	2,473,192	28,000
03 UNSALARIED		031 UNSALARIED		34,385		34,385	
SUBTOTAL FOR UNSALARIED				34,385		34,385	
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		50,854		22,854	28,000-
		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				57,679		29,679	28,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100			39	2,537,261	39	2,537,261	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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			
03 UNSALARIED		031 UNSALARIED				12,304			12,304
SUBTOTAL FOR UNSALARIED						12,304			12,304
SUBTOTAL FOR BUDGET CODE 0103				10,485		22,789			12,304
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,356	4	232,356			
SUBTOTAL FOR F/T SALARIED				4	232,356	4	232,356		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		370		370			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		12,798		12,798			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC 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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			4	245,594	4	245,594			
BUDGET CODE: 0110 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,557,413	50	3,596,413			39,000
SUBTOTAL FOR F/T SALARIED			50	3,557,413	50	3,596,413			39,000
02 OTH SALARIED		021 PART-TIME POSITIONS				6,342			6,342
SUBTOTAL FOR OTH SALARIED						6,342			6,342
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
SUBTOTAL FOR UNSALARIED				9,329		9,329			
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		152,940		113,940			39,000-
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				232,150		193,150			39,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0110			50	3,798,897	50	3,805,239			6,342
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,613,248	54	3,848,750			235,502
SUBTOTAL FOR F/T SALARIED			54	3,613,248	54	3,848,750			235,502

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
03		UNSALARIED							
		031 UNSALARIED		5,281		5,281			
		SUBTOTAL FOR UNSALARIED		5,281		5,281			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		12,099		12,099			
		042 LONGEVITY DIFFERENTIAL		54,984		54,984			
		043 SHIFT DIFFERENTIAL		220		220			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		48,355		38,355		10,000-	
		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		120,289		110,289		10,000-	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	54	3,763,823	54	3,989,325		225,502	
BUDGET CODE: 0130 HUMAN RESOURCES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	61	6,608,436	59	6,623,957	2-	15,521	
		SUBTOTAL FOR F/T SALARIED	61	6,608,436	59	6,623,957	2-	15,521	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,243		16,243		
			042 LONGEVITY DIFFERENTIAL		54,690		54,690		
			043 SHIFT DIFFERENTIAL		383		383		
			045 HOLIDAY PAY		47,005		47,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		102,566		49,566		53,000-
			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		220,937		167,937		53,000-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130	61	6,865,809	59	6,828,330	2-	37,479-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,850,618	29	1,853,618		3,000
			SUBTOTAL FOR F/T SALARIED	29	1,850,618	29	1,853,618		3,000
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		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		53,844		50,844		3,000-
			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		86,692		83,692		3,000-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0135		29	1,937,315	29	1,937,315	
BUDGET CODE: 0140 OFFICE OF AUDIT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	356,155	10	356,155	
SUBTOTAL FOR F/T SALARIED		10	356,155	10	356,155	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		5		5	
	042 LONGEVITY DIFFERENTIAL		23,093		23,093	
	043 SHIFT DIFFERENTIAL		5		5	
	045 HOLIDAY PAY		5		5	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		323		323	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			23,481		23,481	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0140		10	379,641	10	379,641	
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,003,639	33	2,003,639	
SUBTOTAL FOR F/T SALARIED		33	2,003,639	33	2,003,639	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	

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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		615		615		
			042 LONGEVITY DIFFERENTIAL		11,852		11,852		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		40,993		40,993		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		53,520		53,520		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0145	33	2,057,164	33	2,057,164		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	18	601,204	18	601,204		
			SUBTOTAL FOR F/T SALARIED	18	601,204	18	601,204		
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,342		1,342		
			042 LONGEVITY DIFFERENTIAL		800		800		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		13,154		13,154		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC 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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			18	616,565	18	616,565			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,775	5	354,775			
SUBTOTAL FOR F/T SALARIED			5	354,775	5	354,775			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2			
		043 SHIFT DIFFERENTIAL		55		55			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		300		300			
SUBTOTAL FOR ADD GRS PAY				557		557			
SUBTOTAL FOR BUDGET CODE 0320			5	355,332	5	355,332			
BUDGET CODE: 1531 Budget/Finance CDBG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,733	1	50,733			
SUBTOTAL FOR F/T SALARIED			1	50,733	1	50,733			
SUBTOTAL FOR BUDGET CODE 1531			1	50,733	1	50,733			
TOTAL FOR BUREAU OF ADMINISTRATION			304	22,619,390	302	22,826,059	2-		206,669
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		201,816		201,816			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	51	1,872,517	51	1,872,517			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	221	12,383,556	221	14,423,082			2,039,526
		SUBTOTAL FOR F/T SALARIED	221	12,383,556	221	14,423,082			2,039,526
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		67,826		92,826			25,000
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,300,001		1			1,300,000-
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		056 EARLY RET. TERMINAL LEAVE.....		9,000		9,000			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,626,009		351,009			1,275,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,020,000		995,000			25,000-
		SUBTOTAL FOR FRINGE BENES		1,020,005		995,005			25,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0330			221	15,029,570	221	15,769,096			739,526
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,468		9,283	2-		115,185-
SUBTOTAL FOR F/T SALARIED			2	124,468		9,283	2-		115,185-
SUBTOTAL FOR BUDGET CODE 1530			2	124,468		9,283	2-		115,185-
TOTAL FOR CENTRAL OPERATIONS			274	17,026,555	272	17,650,896	2-		624,341
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,501,572	28	1,501,572			
SUBTOTAL FOR F/T SALARIED			28	1,501,572	28	1,501,572			
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
SUBTOTAL FOR UNSALARIED				5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		43,740		43,740			
		042 LONGEVITY DIFFERENTIAL		78,616		78,616			
		043 SHIFT DIFFERENTIAL		21,407		21,407			
		045 HOLIDAY PAY		7,321		7,321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		65,852		65,852			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC 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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES			5			5			
SUBTOTAL FOR BUDGET CODE 0400			28	1,724,887	28	1,724,887			
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,139,555	42	2,078,709			60,846-
SUBTOTAL FOR F/T SALARIED			42	2,139,555	42	2,078,709			60,846-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		60,000		60,000			
SUBTOTAL FOR ADD GRS PAY				75,000		75,000			
SUBTOTAL FOR BUDGET CODE 0401			42	2,214,555	42	2,153,709			60,846-
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	683,435	16	683,435			
SUBTOTAL FOR F/T SALARIED			16	683,435	16	683,435			
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 0402			16	771,929	16	771,929			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,880,412	53	1,875,813			4,599-
SUBTOTAL FOR F/T SALARIED			53	1,880,412	53	1,875,813			4,599-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,088		1,088		
			041 ASSIGNMENT DIFFERENTIAL		43,670		43,670		
			042 LONGEVITY DIFFERENTIAL		70,147		70,147		
			043 SHIFT DIFFERENTIAL		80,555		80,555		
			045 HOLIDAY PAY		20,879		20,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		180,714		180,714		
			049 BACKPAY - PRIOR YEARS		22,205		22,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		419,298		419,298		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		13,005		13,005		
			SUBTOTAL FOR FRINGE BENES		13,005		13,005		
			SUBTOTAL FOR BUDGET CODE 0403	53	2,312,715	53	2,308,116		4,599-
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	933,442	13	933,442		
			SUBTOTAL FOR F/T SALARIED	13	933,442	13	933,442		
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		460		460		
			X43 PY SHIFT DIFFERENTIAL		45		45		
			X47 PY OVERTIME		1,241		1,241		
			041 ASSIGNMENT DIFFERENTIAL		2,810		2,810		
			042 LONGEVITY DIFFERENTIAL		24,800		24,800		
			043 SHIFT DIFFERENTIAL		1,320		1,320		
			045 HOLIDAY PAY		14,955		14,955		
			047 OVERTIME		39,281		39,281		
			057 BONUS PAYMENTS		3,100		3,100		
			SUBTOTAL FOR ADD GRS PAY		88,012		88,012		
			SUBTOTAL FOR BUDGET CODE 0404	13	1,021,454	13	1,021,454		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	77	3,300,762	48	3,251,266	29-	49,496-
			SUBTOTAL FOR F/T SALARIED	77	3,300,762	48	3,251,266	29-	49,496-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED	031 UNSALARIED		10,222		10,222		
		SUBTOTAL FOR UNSALARIED			10,222		10,222		
04		ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		118,624		118,624		
			043 SHIFT DIFFERENTIAL		139,807		139,807		
			045 HOLIDAY PAY		46,869		46,869		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY			529,845		529,845		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
		SUBTOTAL FOR FRINGE BENES			25,005		25,005		
		SUBTOTAL FOR BUDGET CODE 0406		77	3,865,834	48	3,816,338	29-	49,496-
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01		F/T SALARIED	001 FULL YEAR POSITIONS	18	1,105,334	18	1,105,334		
		SUBTOTAL FOR F/T SALARIED		18	1,105,334	18	1,105,334		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
			042 LONGEVITY DIFFERENTIAL		19,000		19,000		
			045 HOLIDAY PAY		1,700		1,700		
			047 OVERTIME		69,500		69,500		
		SUBTOTAL FOR ADD GRS PAY			95,200		95,200		
		SUBTOTAL FOR BUDGET CODE 0407		18	1,200,534	18	1,200,534		
BUDGET CODE: 0408 INTAKE									

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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	24	1,755,836	24	1,755,836		
SUBTOTAL FOR F/T SALARIED				24	1,755,836	24	1,755,836		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43	PY SHIFT DIFFERENTIAL		132		132		
		X45	PY HOLIDAY PAY		62		62		
		X47	PY OVERTIME		233		233		
		041	ASSIGNMENT DIFFERENTIAL		36,400		36,400		
		042	LONGEVITY DIFFERENTIAL		21,400		21,400		
		043	SHIFT DIFFERENTIAL		71,000		71,000		
		045	HOLIDAY PAY		15,000		15,000		
		047	OVERTIME		119,000		119,000		
		056	EARLY RET.TERMINAL LEAVE.....		2,400		2,400		
SUBTOTAL FOR ADD GRS PAY					268,027		268,027		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500		5,500		
SUBTOTAL FOR FRINGE BENES					5,500		5,500		
SUBTOTAL FOR BUDGET CODE 0408				24	2,029,363	24	2,029,363		
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	52,354	2	52,354		
SUBTOTAL FOR F/T SALARIED				2	52,354	2	52,354		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		12,733		12,733		
		042	LONGEVITY DIFFERENTIAL		25,945		25,945		
		043	SHIFT DIFFERENTIAL		37,817		37,817		
		045	HOLIDAY PAY		21,517		21,517		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		48,343		48,343		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					146,405		146,405		

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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		5		5			
		SUBTOTAL FOR FRINGE BENES				5			
		SUBTOTAL FOR BUDGET CODE 0412	2	198,764	2	198,764			
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	714,134	33	714,134			
		SUBTOTAL FOR F/T SALARIED	33	714,134	33	714,134			
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			
		043 SHIFT DIFFERENTIAL		3,064		3,064			
		046 TERMINAL LEAVE		5		5			
		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		3,147		3,147			
		SUBTOTAL FOR BUDGET CODE 0421	33	717,281	33	717,281			
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,473,836	35	1,473,836			
		SUBTOTAL FOR F/T SALARIED	35	1,473,836	35	1,473,836			
03 UNSALARIED		031 UNSALARIED		11,939		11,939			
		SUBTOTAL FOR UNSALARIED		11,939		11,939			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		21,969		21,969		
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		198,713		198,713		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		9,005		9,005		
			SUBTOTAL FOR FRINGE BENES		9,005		9,005		
			SUBTOTAL FOR BUDGET CODE 0424	35	1,693,493	35	1,693,493		
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	41	704,603	41	704,603		
			SUBTOTAL FOR F/T SALARIED	41	704,603	41	704,603		
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		7,266		7,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		13,825		13,825		
			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		29,034		29,034		
			SUBTOTAL FOR BUDGET CODE 0445	41	733,637	41	733,637		
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		

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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			
		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	1,768,542	43	1,800,542		32,000	
		SUBTOTAL FOR F/T SALARIED			43	1,768,542	43	1,800,542		32,000
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		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		83,946		51,946		32,000-	
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		215,693		183,693			32,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	43	1,984,240	43	1,984,240			
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,679		3,679			
		SUBTOTAL FOR F/T SALARIED		3,679		3,679			
		SUBTOTAL FOR BUDGET CODE 1122		3,679		3,679			
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
		SUBTOTAL FOR F/T SALARIED		3,796		3,796			
		SUBTOTAL FOR BUDGET CODE 1123		3,796		3,796			
		TOTAL FOR SINGLE SHELTER OPERATIONS	456	21,794,631	427	21,679,690		29-	114,941-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 0108 PATH Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	594,000	10	818,363			224,363
		SUBTOTAL FOR F/T SALARIED	10	594,000	10	818,363			224,363
		SUBTOTAL FOR BUDGET CODE 0108	10	594,000	10	818,363			224,363
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,247,589	29	1,247,589			
		SUBTOTAL FOR F/T SALARIED	29	1,247,589	29	1,247,589			
03 UNSALARIED		031 UNSALARIED		5,574		5,574			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455					455
SUBTOTAL FOR FRINGE BENES					455				455
SUBTOTAL FOR BUDGET CODE 0500			29	1,605,352	29	1,605,352			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	843,368	14	843,368			
SUBTOTAL FOR F/T SALARIED			14	843,368	14	843,368			
04 ADD GRS PAY		047 OVERTIME		22,000					22,000
SUBTOTAL FOR ADD GRS PAY				22,000					22,000
SUBTOTAL FOR BUDGET CODE 0501			14	865,368	14	865,368			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	561,550	22	561,550			
SUBTOTAL FOR F/T SALARIED			22	561,550	22	561,550			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390					390
		X43 PY SHIFT DIFFERENTIAL		25					25

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	809,784	22	809,784		
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	20	1,264,446	20	1,318,446		54,000
			SUBTOTAL FOR F/T SALARIED	20	1,264,446	20	1,318,446		54,000
04 ADD GRS PAY			047 OVERTIME		54,000				54,000-
			SUBTOTAL FOR ADD GRS PAY		54,000				54,000-
			SUBTOTAL FOR BUDGET CODE 0503	20	1,318,446	20	1,318,446		
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED			001 FULL YEAR POSITIONS	53	4,080,066	53	4,080,066		
			SUBTOTAL FOR F/T SALARIED	53	4,080,066	53	4,080,066		
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		057 BONUS PAYMENTS		32,379		32,379			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		820,940		820,940			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
		SUBTOTAL FOR FRINGE BENES		9,408		9,408			
		SUBTOTAL FOR BUDGET CODE 0504	53	4,910,414	53	4,910,414			
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,041,636	45	3,070,636			29,000
		SUBTOTAL FOR F/T SALARIED	45	3,041,636	45	3,070,636			29,000
04 ADD GRS PAY		047 OVERTIME		37,079		8,079			29,000-
		SUBTOTAL FOR ADD GRS PAY		37,079		8,079			29,000-
		SUBTOTAL FOR BUDGET CODE 0505	45	3,078,715	45	3,078,715			
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,810,594	52	2,081,594			271,000
		SUBTOTAL FOR F/T SALARIED	52	1,810,594	52	2,081,594			271,000
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		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		339,964		68,964			271,000-
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		487,308		216,308			271,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0506	52	2,297,907	52	2,297,907			
BUDGET CODE: 0507 EIU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	3,883,647	4	3,883,647			
		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	891,055	21	991,055			100,000
		SUBTOTAL FOR F/T SALARIED	21	891,055	21	991,055			100,000
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78		78			
		X47 PY OVERTIME		413		413			
		047 OVERTIME		124,940		24,940			100,000-
		SUBTOTAL FOR ADD GRS PAY		125,431		25,431			100,000-
		SUBTOTAL FOR BUDGET CODE 0512	21	1,016,486	21	1,016,486			
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,079,919	34	1,079,919			
		SUBTOTAL FOR F/T SALARIED	34	1,079,919	34	1,079,919			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		160		160			
		041 ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042 LONGEVITY DIFFERENTIAL		34,815		34,815			

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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,015,694	26	1,001,140			14,554-
		SUBTOTAL FOR F/T SALARIED	26	1,015,694	26	1,001,140			14,554-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		140,131		140,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		215,850		215,850			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	26	1,231,549	26	1,216,995			14,554-
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,466		10,466			
		SUBTOTAL FOR F/T SALARIED		10,466		10,466			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		14,918		14,918			
		042 LONGEVITY DIFFERENTIAL		4,211		4,211			
		043 SHIFT DIFFERENTIAL		414		414			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0524		37,143		37,143		
BUDGET CODE: 0528 LEND A HAND									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	93	3,740,651	93	3,890,651		150,000
			SUBTOTAL FOR F/T SALARIED	93	3,740,651	93	3,890,651		150,000
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		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		282,441		132,441		150,000-
			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		426,176		276,176		150,000-
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0528	93	4,166,832	93	4,166,832		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS		155		4,369,662			4,369,507
		SUBTOTAL FOR F/T SALARIED		155		4,369,662			4,369,507
		SUBTOTAL FOR BUDGET CODE 0532		155		4,369,662			4,369,507
BUDGET CODE: 0554 HOTLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		386,373		386,373			386,373
		SUBTOTAL FOR F/T SALARIED		386,373		386,373			386,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,458		1,458			1,458
		042 LONGEVITY DIFFERENTIAL		4,200		4,200			4,200
		043 SHIFT DIFFERENTIAL		5,038		5,038			5,038
		045 HOLIDAY PAY		484		484			484
		047 OVERTIME		11,400		11,400			11,400
		SUBTOTAL FOR ADD GRS PAY		22,580		22,580			22,580
		SUBTOTAL FOR BUDGET CODE 0554		408,953		408,953			408,953
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,051,669	27	1,051,669			1,051,669
		SUBTOTAL FOR F/T SALARIED	27	1,051,669	27	1,051,669			1,051,669
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5		5			5
		X43 PY SHIFT DIFFERENTIAL		5		5			5
		X45 PY HOLIDAY PAY		5		5			5
		X46 PY TERMINAL LEAVE		5		5			5
		X47 PY OVERTIME		5		5			5
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			45,864
		042 LONGEVITY DIFFERENTIAL		72,092		72,092			72,092
		043 SHIFT DIFFERENTIAL		37,936		37,936			37,936
		045 HOLIDAY PAY		13,005		13,005			13,005
		046 TERMINAL LEAVE		5		5			5
		047 OVERTIME		504,907		504,907			504,907
		049 BACKPAY - PRIOR YEARS		5		5			5
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			5
		057 BONUS PAYMENTS		2,641		2,641			2,641
		061 SUPPER MONEY		5		5			5

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				676,495		676,495		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0555			27	1,728,169	27	1,728,169		
TOTAL FOR FAMILY SHELTER OPERATIONS			474	31,006,534	474	35,576,260		4,569,726
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			1,650	107,186,116	1,617	112,471,911	33-	5,285,795

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,650	107,186,116	1,617	112,471,911	5,285,795
FINANCIAL PLAN SAVINGS	667	544,635	667	544,635	
APPROPRIATION	2,317	107,730,751	2,284	113,016,546	5,285,795

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,876,939		48,863,217	1,986,278
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,108,267		32,384,569	2,276,302
FEDERAL - C.D.		175,201		60,016	115,185-
FEDERAL - OTHER		30,570,344		31,708,744	1,138,400
INTRA-CITY SALES					
TOTAL		107,730,751		113,016,546	5,285,795

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0553	CASEWORKER	D 071	52304	20,613- 53,254	1	35,758	1	35,758		
1102	COMMISSIONER OF HOMELESS	D 071	94493	181,719-181,719	1	181,719	1	181,719		
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	47,270-153,151	2	299,879	2	299,879		
1118	COMPUTER OPERATIONS MANAG	D 071	10074	47,270-153,151	3	287,857	3	287,857		
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	46,343-153,151	11	830,476	11	830,476		
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	51,887- 67,989	4	208,718	4	208,718		
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	47,270-153,151	1	138,968	1	138,968		
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	47,270-153,151	3	268,588	3	268,588		
1153	ADMINISTRATIVE MANAGER	D 071	10025	46,343-153,151	2	175,045	2	175,045		
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 47,817	1	28,732	1	28,732		
1199	COMMUNITY LIAISON WORKER	D 071	56093	35,759- 47,817	1	30,793	1	30,793		
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	110	6,486,951	110	6,486,951		
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	47,270-153,151	1	80,088	1	80,088		
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	55,906- 73,534	4	239,605	4	239,605		
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	47,270-153,151	1	91,272	1	91,272		
1260	*ATTORNEY AT LAW	D 071	30085	54,369- 93,978	1	87,233	1	87,233		
1265	AGENCY ATTORNEY INTERNE	D 071	30086	53,655- 56,648	11	544,201	11	544,201		
1267	AGENCY ATTORNEY	D 071	30087	54,369- 93,978	19	1,184,312	19	1,184,312		
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	47,270-153,151	2	206,040	2	206,040		
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	47,270-153,151	1	138,409	1	138,409		
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	15	979,283	15	979,283		
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	46,343-153,151	46	3,684,968	46	3,684,968		
1278	AGENCY CHIEF CONTRACTING	D 071	82950	47,270-153,151	1	116,114	1	116,114		
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	47,270-153,151	70	5,279,897	70	5,279,897		
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- 61,528	1	44,146	1	44,146		
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 61,528	69	3,066,317	69	3,066,317		
1438	SUPERVISOR I (SOCIAL WORK	D 071	52631	49,001- 61,528	1	54,711	1	54,711		
1457	COUNSELOR (ADDICTION TREA	D 071	51214	42,617- 54,436	3	127,883	3	127,883		
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	51,835- 61,528	2	103,686	2	103,686		
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 68,385	24	1,258,809	24	1,258,809		
1494	SUPERVISOR III (WELFARE)	D 071	52313	57,272- 73,820	2	119,761	2	119,761		
1500	ADMINISTRATIVE ENGINEER	D 071	10015	47,270-153,151	1	128,364	1	128,364		
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	47,270-153,151	3	264,852	3	264,852		
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	55,287	1	55,287		
1516	SUPERVISOR BRICKLAYER	D 071	92271	77,702- 77,702	2	155,404	2	155,404		
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	58,405- 91,573	1	73,113	1	73,113		
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	70,133	1	70,133		
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	62,950- 73,820	1	63,588	1	63,588		
1535	SUPERVISOR ELECTRICIAN	D 071	91769	87,239- 87,239	6	523,435	6	523,435		
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	57,406- 84,035	3	171,752	3	171,752		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	47,270-153,151	1	138,409	1	138,409		
1570	SUPERINTENDENT OF ADULT I	D 071	52279	57,272- 73,820	16	915,330	16	915,330		
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	58,405- 91,573	2	148,357	2	148,357		
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	39,504- 64,979	156	6,744,079	156	6,744,079		
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	16	899,905	16	899,905		
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	48,283- 67,168	2	106,499	2	106,499		
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	47,270-153,151	3	244,826	3	244,826		
1741	CASEWORKER	D 071	52304	20,613- 53,254	133	4,685,023	133	4,685,023		
1742	CASEWORKER	D 071	52304	20,613- 53,254	1	44,136	1	44,136		
1750	ASSISTANT SPACE ANALYST	D 071	80181	49,201- 64,196	10	499,023	10	499,023		
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	11	704,128	11	704,128		
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	22	1,054,865	22	1,054,865		
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	20	1,607,760	20	1,607,760		
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	44,030- 63,421	2	110,940	2	110,940		
1885	CARPENTER	D 071	92005	37,746- 53,578	21	1,505,904	21	1,505,904		
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	186,628	3	186,628		
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	40,017- 51,835	18	727,373	18	727,373		
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 47,817	96	3,158,976	96	3,158,976		
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 31,624	217	6,420,777	217	6,420,777		
1993	PRIN COMM LIAISON WKR W E	D 071	56095	51,835- 63,421	9	473,858	9	473,858		
1999	COMMUNITY LIAISON WORKER	D 071	56093	35,759- 47,817	41	1,471,326	41	1,471,326		
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 62,950	23	1,062,988	23	1,062,988		
2018	MANAGEMENT AUDITOR	D 071	40502	48,283- 67,168	1	41,985	1	41,985		
2040	CLERICAL AIDE	D 071	10250	25,414- 30,781	2	44,198	2	44,198		
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	46,722- 46,722	8	373,800	8	373,800		
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	53,777- 57,637	3	165,276	3	165,276		
2084	PURCHASING AGENT	D 071	12121	39,248- 69,164	2	77,327	2	77,327		
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	47,270-153,151	2	140,477	2	140,477		
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	63	3,273,431	63	3,273,431		
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 47,087	51	1,562,714	51	1,562,714		
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	24,967- 47,087	3	97,388	3	97,388		
2140	LOCKSMITH	D 071	90723	41,530- 41,530	1	45,372	1	45,372		
2165	RECREATION DIRECTOR	D 071	60430	35,688- 48,310	8	285,240	8	285,240		
2166	RECREATION SUPERVISOR	D 071	60440	44,152- 59,148	1	38,021	1	38,021		
2173	MAINTENANCE	D 071	90698	33,742- 47,105	11	518,158	11	518,158		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
2175	CEMENT MASON	D 071	92210	62,118- 70,992	9	559,062	9	559,062		
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069- 41,593	1	51,949	1	51,949		
2185	OILER	D 071	91628	52,388- 80,785	9	727,062	9	727,062		
2190	PAINTER	D 071	91830	49,786- 56,898	13	707,304	13	707,304		
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	47,270-153,151	3	320,250	3	320,250		
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	70,641-102,653	6	461,444	6	461,444		
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	149,396	2	149,396		
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	1	63,991	1	63,991		
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	57,833	1	57,833		
2240	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	50	2,028,646	50	2,028,646		
2245	ELECTRICIAN'S HELPER	D 071	91722	52,252- 52,252	5	261,261	5	261,261		
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	43,456- 43,456	10	436,613	10	436,613		
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	46,626- 46,626	1	46,576	1	46,576		
2350	RESEARCH ASSISTANT	D 071	60910	39,159- 51,526	2	79,724	2	79,724		
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	34,448- 37,422	53	1,992,993	53	1,992,993		
2420	HOUSEKEEPER	D 071	80710	31,619- 36,633	13	413,366	13	413,366		
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	62,635- 85,014	1	54,466	1	54,466		
2661	*WATCHPERSON	D 071	90650	27,917- 32,192	1	28,677	1	28,677		
2665	*ATTENDANT	D 071	81710	27,917- 32,192	1	31,143	1	31,143		
2685	HUMAN RESOURCES TECHNICA	D 071	56006	26,975- 30,440	1	29,070	1	29,070		
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	32,716- 63,243	2	71,231	2	71,231		
2737	STOCK WORKER	D 071	12200	27,515- 40,159	6	182,421	6	182,421		
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	2	131,836	2	131,836		
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	44,089- 61,752	1	44,116	1	44,116		
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	47,270-153,151	1	132,309	1	132,309		
2990	SPECIAL OFFICER	D 071	70810	29,519- 36,543	238	7,984,614	238	7,984,614		
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	65,807	1	65,807		
3071	FRAUD INVESTIGATOR	D 071	31113	35,759- 60,324	128	4,737,918	128	4,737,918		
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 71,647	57	3,064,801	57	3,064,801		
3190	PAINTER	D 071	91830	49,786- 56,898	2	108,816	2	108,816		
3592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962	1	85,962		
3990	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	2	73,086	2	73,086		
3999	SENIOR COMMUNITY LIAISON	D 071	56094	40,017- 51,835	1	35,766	1	35,766		
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	34,194- 66,783	3	136,268	3	136,268		
SUBTOTAL FOR OBJECT 001					2,085	96,269,450	2,085	96,269,450		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 100				2,085	96,269,450	2,085	96,269,450		
	PLANNED INCREASES/(DECREASES)				232	10,711,996	199	9,188,307	-33	-1,523,689
	TOTAL FOR U/A 100				2,317	106,981,446	2,284	105,457,757	-33	-1,523,689

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		122,360					122,360-
		SUBTOTAL FOR OTHR SER&CHR		2,234,382		2,112,022			122,360-
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		2,369,382		2,247,022			122,360-
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,375		135,000			625
		101 PRINTING SUPPLIES		6,000		9,000			3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,390		4,890			500
		106 MOTOR VEHICLE FUEL		31,000		1,000			30,000-
		117 POSTAGE		36,500		75,000			38,500
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		217,265		224,890			7,625
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,100		17,000			13,900
		305 MOTOR VEHICLES		19,000					19,000-
		314 OFFICE FURITURE		42,000		29,000			13,000-
		315 OFFICE EQUIPMENT		22,500		23,000			500
		319 SECURITY EQUIPMENT				18,000			18,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,300		400			900-
		332 PURCH DATA PROCESSING EQUIPT		27,500					27,500-
		337 BOOKS-OTHER		7,700		12,000			4,300
		SUBTOTAL FOR PROPTY&EQUIP		123,100		99,400			23,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				80,000			80,000
		402 TELEPHONE & OTHER COMMUNICATNS		44,000		44,000			
		403 OFFICE SERVICES		8,000		39,000			31,000
		412 RENTALS OF MISC.EQUIP		334,000		285,000			49,000-
		414 RENTALS - LAND BLDGS & STRUCTS		6,498,517		6,498,517			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		30,500		60,000		29,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		153,000		120,000		33,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,043		6,043		12,000-
			453 OVERNIGHT TRVL EXP-GENERAL		20,200		10,200		10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,010		1,010		13,000-
			SUBTOTAL FOR OTHR SER&CHR		7,120,270		7,143,770		23,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	21,000	15	55,000		34,000
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL		625		5,000		4,375
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,000	2	7,000		
		615	PRINTING CONTRACTS	2	235,679	2	122,179		113,500-
		619	SECURITY SERVICES	1	712,000	1	759,000		47,000
		622	TEMPORARY SERVICES		1,000		30,000		29,000
		624	CLEANING SERVICES	1	555,631	1	139,631		416,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	367,788	2	400,000		32,212
		686	PROF SERV OTHER		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	1,903,723	23	1,518,810		384,913-
70 FXD MIS CHGS		701	TAXES AND LICENSES		2,000				2,000-
		794	TRAINING CITY EMPLOYEES				1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS		2,000		1,000		1,000-
			SUBTOTAL FOR BUDGET CODE 9100	23	9,366,358	23	8,987,870		378,488-
BUDGET CODE: 9170 ADMIN SECURITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,686		56,600		11,914
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		47,186		59,100		11,914
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		314	OFFICE FURITURE		10,000		10,000		
		319	SECURITY EQUIPMENT		6,770		5,000		1,770-
			SUBTOTAL FOR PROPTY&EQUIP		31,770		30,000		1,770-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,500		7,500		
		602	TELECOMMUNICATIONS MAINT		9,644		2,500		7,144-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		20,625		20,625			
		SUBTOTAL FOR CNTRCTL SVCS		37,769		30,625			7,144-
		SUBTOTAL FOR BUDGET CODE 9170		119,725		119,725			
BUDGET CODE: 9190 Office of Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,896,880			1,896,880
		199 DATA PROCESSING SUPPLIES		317,987		421,847			103,860
		SUBTOTAL FOR SUPPLYS&MATL		317,987		2,318,727			2,000,740
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,000		23,000			15,000
		332 PURCH DATA PROCESSING EQUIPT		109,248		129,248			20,000
		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		117,748		152,248			34,500
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		36,000		36,000			
		403 OFFICE SERVICES		7,000					7,000-
	127001	42G DATA PROCESSING SERVICES		32,970					32,970-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300			
		SUBTOTAL FOR OTHR SER&CHR		79,770		39,800			39,970-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,000		40,000			26,000
		613 DATA PROCESSING EQUIPMENT	1	5,030	1	20,000			14,970
		671 TRAINING PRGM CITY EMPLOYEES		60,000		30,000			30,000-
		684 PROF SERV COMPUTER SERVICES		1,226,326		459,723			766,603-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,305,356	1	549,723			755,633-
		SUBTOTAL FOR BUDGET CODE 9190	1	1,820,861	1	3,060,498			1,239,637
BUDGET CODE: 9200 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,900					9,900-
		110 FOOD & FORAGE SUPPLIES		130					130-
		199 DATA PROCESSING SUPPLIES				2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		10,030		2,000			8,030-
30 PROPTY&EQUIP		337 BOOKS-OTHER		27,500		3,000			24,500-
		SUBTOTAL FOR PROPTY&EQUIP		27,500		3,000			24,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL				7,400	7,400
			414 RENTALS - LAND BLDGS & STRUCTS		33,000			33,000-
			417 ADVERTISING		500			500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			SUBTOTAL FOR OTHR SER&CHR		44,000		7,400	36,600-
60			600 CONTRACTUAL SERVICES GENERAL	1	174,870	1	15,000	159,870-
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
			681 PROF SERV ACCTING & AUDITING	2	333,715	2	487,215	153,500
			682 PROF SERV LEGAL SERVICES	1	7,000	1	12,000	5,000
			686 PROF SERV OTHER		18,000			18,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	538,585	4	514,215	24,370-
70			732 MISCELLANEOUS AWARDS		6,500			6,500-
			SUBTOTAL FOR FXD MIS CHGS		6,500			6,500-
			SUBTOTAL FOR BUDGET CODE 9200	4	626,615	4	526,615	100,000-
			TOTAL FOR BUREAU OF ADMINISTRATION	28	14,302,941	28	14,941,730	638,789
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 9310 ADMIN FMD								
10			100 SUPPLIES + MATERIALS - GENERAL		52,000			52,000-
			169 MAINTENANCE SUPPLIES		12,741			12,741-
			SUBTOTAL FOR SUPPLYS&MATL		64,741			64,741-
30			300 EQUIPMENT GENERAL		50,000			50,000-
			302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000-
			314 OFFICE FURITURE		5,000			5,000-
			315 OFFICE EQUIPMENT		50,000			50,000-
			332 PURCH DATA PROCESSING EQUIPT		19,000			19,000-
			337 BOOKS-OTHER		2,000			2,000-
			SUBTOTAL FOR PROPTY&EQUIP		141,000			141,000-
40			412 RENTALS OF MISC.EQUIP		40,000			40,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			499 OTHER EXPENSES - GENERAL		2,000		1,375,741		1,373,741
			SUBTOTAL FOR OTHR SER&CHR		52,000		1,375,741		1,323,741
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	64,171	1	9,171		55,000-
			612 OFFICE EQUIPMENT MAINTENANCE		6,000				6,000-
			622 TEMPORARY SERVICES		1,040,000				1,040,000-
			624 CLEANING SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,120,171	1	9,171		1,111,000-
70	FXD MIS CHGS		701 TAXES AND LICENSES		7,000				7,000-
			SUBTOTAL FOR FXD MIS CHGS		7,000				7,000-
			SUBTOTAL FOR BUDGET CODE 9310	1	1,384,912	1	1,384,912		
			TOTAL FOR CENTRAL OPERATIONS	1	1,384,912	1	1,384,912		
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULT SERVICES POTPS									
50	SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453		
			SUBTOTAL FOR SOCIAL SERV		499,453		499,453		
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		16,000		16,000		
			SUBTOTAL FOR CNTRCTL SVCS		16,000		16,000		
			SUBTOTAL FOR BUDGET CODE 6400		515,453		515,453		
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		366,469		366,469		
		856001	10X SUPPLIES + MATERIALS - GENERAL						
			SUBTOTAL FOR SUPPLYS&MATL		366,469		366,469		
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		9,106,253		9,106,253		
			499 OTHER EXPENSES - GENERAL				139,560		139,560
			SUBTOTAL FOR OTHR SER&CHR		9,106,253		9,245,813		139,560

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6450				9,472,722		9,612,282	139,560
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		744,731		744,731	
SUBTOTAL FOR SUPPLYS&MATL				744,731		744,731	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		499 OTHER EXPENSES - GENERAL				38,928	38,928
SUBTOTAL FOR OTHR SER&CHR				211,544		250,472	38,928
SUBTOTAL FOR BUDGET CODE 8450				956,275		995,203	38,928
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		770,000			770,000-
SUBTOTAL FOR CNTRCTL SVCS				770,000			770,000-
SUBTOTAL FOR BUDGET CODE 8903				770,000			770,000-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,419,218			1,419,218-
SUBTOTAL FOR CNTRCTL SVCS				1,419,218			1,419,218-
SUBTOTAL FOR BUDGET CODE 8904				1,419,218			1,419,218-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		4,725,451			4,725,451-
SUBTOTAL FOR CNTRCTL SVCS				4,725,451			4,725,451-
SUBTOTAL FOR BUDGET CODE 8905				4,725,451			4,725,451-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000	2,000
		101 PRINTING SUPPLIES		2,000			2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,450		5,450	3,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		109 FUEL OIL		690,920		690,920			
		169 MAINTENANCE SUPPLIES		410,000		335,000		75,000-	
		199 DATA PROCESSING SUPPLIES		2,040		15,040		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,110,410		1,051,410		59,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,000		92,000		20,000	
		305 MOTOR VEHICLES		7,678		27,678		20,000	
		314 OFFICE FURITURE		115,000		40,000		75,000-	
		315 OFFICE EQUIPMENT		20,000		100,000		80,000	
		319 SECURITY EQUIPMENT		2,000		242,000		240,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		10,000		5,000	
		337 BOOKS-OTHER		800		800			
		SUBTOTAL FOR PROPTY&EQUIP		222,478		512,478		290,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,642		7,642		194,000-	
		412 RENTALS OF MISC.EQUIP		121,000		60,000		61,000-	
		SUBTOTAL FOR OTHR SER&CHR		322,642		67,642		255,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,000	1	150,000		80,000	
		608 MAINT & REP GENERAL	14	3,210,224	14	2,795,224		415,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,750	1	3,750			
		615 PRINTING CONTRACTS	1	10,513	1	6,513		4,000-	
		622 TEMPORARY SERVICES	2	9,000	2	100,000		91,000	
		624 CLEANING SERVICES		1,495		31,495		30,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	20,000		19,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,000	1	68,000		60,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	195,223	1	95,223		100,000-	
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	23	3,529,205	23	3,290,205		239,000-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		10,450		5,450		5,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,450		5,450		5,000-	
		SUBTOTAL FOR BUDGET CODE 9340	23	5,195,185	23	4,927,185		268,000-	
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	26,424,954	5	25,796,072		628,882-	
		SUBTOTAL FOR CNTRCTL SVCS	5	26,424,954	5	25,796,072		628,882-	
		SUBTOTAL FOR BUDGET CODE 9402	5	26,424,954	5	25,796,072		628,882-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9403 SRO'S							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	70	18,635,841	70	18,635,841	
		SUBTOTAL FOR CNTRCTL SVCS	70	18,635,841	70	18,635,841	
		SUBTOTAL FOR BUDGET CODE 9403	70	18,635,841	70	18,635,841	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	3	7,686,434	3	16,885,934	9,199,500
		SUBTOTAL FOR CNTRCTL SVCS	3	7,686,434	3	16,885,934	9,199,500
		SUBTOTAL FOR BUDGET CODE 9404	3	7,686,434	3	16,885,934	9,199,500
BUDGET CODE: 9405 Adult Rental Assistance Program							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	6	1,882,984	6	982,984	900,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,882,984	6	982,984	900,000-
		SUBTOTAL FOR BUDGET CODE 9405	6	1,882,984	6	982,984	900,000-
BUDGET CODE: 9406 Department of Mental Health Funds							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,841,251		1,841,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,841,251		1,841,251	
BUDGET CODE: 9407 State Mental Health							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737	
		SUBTOTAL FOR CNTRCTL SVCS		1,071,737		1,071,737	
		SUBTOTAL FOR BUDGET CODE 9407		1,071,737		1,071,737	
BUDGET CODE: 9411 SHELTERS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	164,137,941	60	160,590,691		3,547,250-	
		SUBTOTAL FOR CNTRCTL SVCS	60	164,137,941	60	160,590,691		3,547,250-	
		SUBTOTAL FOR BUDGET CODE 9411	60	164,337,941	60	160,590,691		3,747,250-	
BUDGET CODE: 9412 Adult Supportive Housing Program									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		75,713				75,713-	
		SUBTOTAL FOR CNTRCTL SVCS		75,713				75,713-	
		SUBTOTAL FOR BUDGET CODE 9412		75,713				75,713-	
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,020,062				1,020,062-	
		SUBTOTAL FOR CNTRCTL SVCS		1,020,062				1,020,062-	
		SUBTOTAL FOR BUDGET CODE 9413		1,020,062				1,020,062-	
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		289,000		300,000		11,000	
		101 PRINTING SUPPLIES		34,000		3,000		31,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		70,000		70,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,628		13,628			
		110 FOOD & FORAGE SUPPLIES		3,386,158		4,384,362		998,204	
		117 POSTAGE		1,500		1,500			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,500		2,500			
		132 EXPENSES RELATIVE TO COMMISRY		511,000		31,000		480,000-	
		169 MAINTENANCE SUPPLIES		3,118		3,118			
		199 DATA PROCESSING SUPPLIES		41,958		12,958		29,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,353,862		4,823,066		469,204	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,087		16,087		6,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		16,000		26,000		10,000	
		305 MOTOR VEHICLES		63,000		23,000		40,000-	
		314 OFFICE FURITURE		217,300		117,300		100,000-	
		315 OFFICE EQUIPMENT		20,500		120,500		100,000	
		319 SECURITY EQUIPMENT		130,000		4,000		126,000-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		25,650		25,650			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			53,250			4,250		49,000-
			337 BOOKS-OTHER			3,500			3,500		
			SUBTOTAL FOR PROPTY&EQUIP			551,287			340,287		211,000-
40			400 CONTRACTUAL SERVICES-GENERAL			1,755,000			2,000,000		245,000
			402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000		
			403 OFFICE SERVICES			1,000					1,000-
			407 MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
			412 RENTALS OF MISC.EQUIP			96,743			120,743		24,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			93,000			33,000		60,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			60,000			60,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,954					1,954-
			496 ALLOWANCES TO PARTICIPANTS			300,000			300,000		
			SUBTOTAL FOR OTHR SER&CHR			2,333,697			2,539,743		206,046
60			600 CONTRACTUAL SERVICES GENERAL			140,482					140,482-
			602 TELECOMMUNICATIONS MAINT		1	2,400		1	5,000		2,600
			607 MAINT & REP MOTOR VEH EQUIP		1	10,500		1	16,500		6,000
			608 MAINT & REP GENERAL		1	47,764		1	10,000		37,764-
			612 OFFICE EQUIPMENT MAINTENANCE					1	20,000	1	20,000
			615 PRINTING CONTRACTS			8,000			8,000		
			619 SECURITY SERVICES		4	8,219,529		4	8,219,529		
			622 TEMPORARY SERVICES		10	780,000		10	1,000,000		220,000
			624 CLEANING SERVICES		1	113,300		1	78,300		35,000-
			671 TRAINING PRGM CITY EMPLOYEES		1	39,828		1	36,828		3,000-
			686 PROF SERV OTHER			35,000					35,000-
			SUBTOTAL FOR CNTRCTL SVCS		19	9,396,803		20	9,394,157	1	2,646-
70			701 TAXES AND LICENSES			175,890			50,000		125,890-
			732 MISCELLANEOUS AWARDS			2,400					2,400-
			SUBTOTAL FOR FXD MIS CHGS			178,290			50,000		128,290-
			SUBTOTAL FOR BUDGET CODE 9450		19	16,813,939		20	17,147,253	1	333,314
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS											
10			106 MOTOR VEHICLE FUEL			6,684			6,684		
			SUBTOTAL FOR SUPPLYS&MATL			6,684			6,684		
30			302 TELECOMMUNICATIONS EQUIPMENT			5,666			5,666		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		887,341		554,027			333,314-
SUBTOTAL FOR FXD MIS CHGS					887,341		554,027		333,314-
SUBTOTAL FOR BUDGET CODE 9460					912,691		579,377		333,314-
BUDGET CODE: 9470 Adult Services Security									
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		281		3,781			3,500
SUBTOTAL FOR PROPTY&EQUIP					281		3,781		3,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR					7,000				7,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		850		11,850			11,000
		608 MAINT & REP GENERAL		7,500					7,500-
SUBTOTAL FOR CNTRCTL SVCS					8,350		11,850		3,500
SUBTOTAL FOR BUDGET CODE 9470					15,631		15,631		
TOTAL FOR SINGLE SHELTER OPERATIONS			186	263,773,482	187	259,596,894		1	4,176,588-
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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		193,456		193,456			
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544			
		SUBTOTAL FOR OTHR SER&CHR		211,000		211,000			
		SUBTOTAL FOR BUDGET CODE 8550		211,000		211,000			
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		165,115					165,115-
		659 HOMELESS INDIVIDUAL SERVICES		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		265,115					265,115-
		SUBTOTAL FOR BUDGET CODE 8906		265,115					265,115-
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,150		4,350			1,200
		101 PRINTING SUPPLIES		4,700					4,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		450		5,450			5,000
		109 FUEL OIL		129,120		129,120			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,450		1,450			
		169 MAINTENANCE SUPPLIES		382,394		382,394			
		199 DATA PROCESSING SUPPLIES		1,040		4,040			3,000
		SUBTOTAL FOR SUPPLYS&MATL		522,304		526,804			4,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,000		57,000			25,000
		302 TELECOMMUNICATIONS EQUIPMENT		870		870			
		305 MOTOR VEHICLES		10,000		30,000			20,000
		314 OFFICE FURITURE		47,330		22,330			25,000-
		315 OFFICE EQUIPMENT		1,865		665			1,200-
		319 SECURITY EQUIPMENT		13,850		28,850			15,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		2,776		2,776			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		109,191		142,991			33,800
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		147,756		32,756			115,000-
		412 RENTALS OF MISC.EQUIP		87,100		47,100			40,000-
		414 RENTALS - LAND BLDGS & STRUCTS		101,724		101,724			
		SUBTOTAL FOR OTHER SER&CHR		336,580		181,580			155,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	20,095	1	8,095			12,000-
		608 MAINT & REP GENERAL	15	2,313,118	15	2,619,118			306,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,550	1	1,250			300-
		615 PRINTING CONTRACTS	1	13,838	1	2,838			11,000-
		622 TEMPORARY SERVICES	3	2,132	3	2,132			
		624 CLEANING SERVICES		2,990		2,990			
		671 TRAINING PRGM CITY EMPLOYEES	1	288	1	22,288			22,000
		676 MAINT & OPER OF INFRASTRUCTURE		1,899		11,899			10,000
		683 PROF SERV ENGINEER & ARCHITECT	1	222,075	1	25,075			197,000-
		684 PROF SERV COMPUTER SERVICES	1	460	1	4,460			4,000
		SUBTOTAL FOR CNTRCTL SVCS	24	2,578,445	24	2,700,145			121,700
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		6,780		1,780			5,000-
		SUBTOTAL FOR FXD MIS CHGS		6,780		1,780			5,000-
		SUBTOTAL FOR BUDGET CODE 9350	24	3,553,300	24	3,553,300			
		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		7,781,230			12,218,770-
		SUBTOTAL FOR SOCIAL SERV		20,000,000		7,781,230			12,218,770-
60		CNTRCTL SVCS							
		650 HOMELESS FAMILY SERVICES	16	62,349,566	16	61,423,567			925,999-
		SUBTOTAL FOR CNTRCTL SVCS	16	62,349,566	16	61,423,567			925,999-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9503			16	82,349,566	16	69,204,797			13,144,769-	
BUDGET CODE: 9504 CHILDLESS COUPLES										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	20,742,537	16	18,567,537			2,175,000-	
SUBTOTAL FOR CNTRCTL SVCS			16	20,742,537	16	18,567,537			2,175,000-	
SUBTOTAL FOR BUDGET CODE 9504			16	20,742,537	16	18,567,537			2,175,000-	
BUDGET CODE: 9505 OTHER FAMILY SERVICES										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	4,558,078	2	4,558,078				
SUBTOTAL FOR CNTRCTL SVCS			2	4,558,078	2	4,558,078				
SUBTOTAL FOR BUDGET CODE 9505			2	4,558,078	2	4,558,078				
BUDGET CODE: 9506 Domestic Violence										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		720,571		932,000			211,429	
SUBTOTAL FOR CNTRCTL SVCS				720,571		932,000			211,429	
SUBTOTAL FOR BUDGET CODE 9506				720,571		932,000			211,429	
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										
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		211,429					211,429-	
SUBTOTAL FOR FXD MIS CHGS				211,429					211,429-	
SUBTOTAL FOR BUDGET CODE 9509				211,429					211,429-	
BUDGET CODE: 9511 TIER II										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	139,930,976	248	139,730,976			200,000-	
SUBTOTAL FOR CNTRCTL SVCS			248	139,930,976	248	139,730,976			200,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9511		248	139,930,976	248	139,730,976	200,000-
BUDGET CODE: 9512 LINDEN SHELTER						
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	54,000	1	54,000	
	650 HOMELESS FAMILY SERVICES	2	69,386	2	69,386	
SUBTOTAL FOR CNTRCTL SVCS		3	123,386	3	123,386	
SUBTOTAL FOR BUDGET CODE 9512		3	123,386	3	123,386	
BUDGET CODE: 9513 Family Shelter Renovation - CDBG						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		507,592			507,592-
SUBTOTAL FOR CNTRCTL SVCS			507,592			507,592-
SUBTOTAL FOR BUDGET CODE 9513			507,592			507,592-
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		14,466,260		13,970,000	496,260-
	684 PROF SERV COMPUTER SERVICES		3,740			3,740-
SUBTOTAL FOR CNTRCTL SVCS			14,470,000		13,970,000	500,000-
SUBTOTAL FOR BUDGET CODE 9515			14,470,000		13,970,000	500,000-
BUDGET CODE: 9516 Anti-Eviction						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,000,000		6,000,000	
SUBTOTAL FOR CNTRCTL SVCS			6,000,000		6,000,000	
SUBTOTAL FOR BUDGET CODE 9516			6,000,000		6,000,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		692,000		3,380,272		2,688,272
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,300				2,300-
		106	MOTOR VEHICLE FUEL		136,500		50,000		86,500-
		110	FOOD & FORAGE SUPPLIES		3,700,000		4,429,816		729,816
		117	POSTAGE		600		2,000		1,400
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,200		10,500		2,300
		132	EXPENSES RELATIVE TO COMMISRY		225,719				225,719-
		170	CLEANING SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		47,000		6,000		41,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,098,319		8,163,588		3,065,269
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000		69,432		20,568-
			302 TELECOMMUNICATIONS EQUIPMENT		18,996		12,000		6,996-
			305 MOTOR VEHICLES		380,740		140,898		239,842-
			314 OFFICE FURITURE		235,711		296,611		60,900
			315 OFFICE EQUIPMENT		35,000		111,534		76,534
			319 SECURITY EQUIPMENT		10,000		82,426		72,426
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		20,000		14,089		5,911-
			332 PURCH DATA PROCESSING EQUIPT		90,000				90,000-
			337 BOOKS-OTHER		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP				895,447		726,990		168,457-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000,000		3,621,731		378,269-
			402 TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
			403 OFFICE SERVICES		20,000		90,000		70,000
			407 MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
			412 RENTALS OF MISC.EQUIP		321,502		321,502		
			413 RENTAL-DATA PROCESSING EQUIP		495				495-
			417 ADVERTISING		250,000				250,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		150,000		14,000		136,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		85,000		5,000		80,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			496 ALLOWANCES TO PARTICIPANTS		200,000		75,000		125,000-
	SUBTOTAL FOR OTHR SER&CHR				5,059,997		4,175,727		884,270-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	302,000	15	100,000		202,000-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	12,000		11,000
			607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	16,500		10,500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		7,000		36,200		29,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,600	1	20,000		9,400	
		613 DATA PROCESSING EQUIPMENT		7,000				7,000-	
		615 PRINTING CONTRACTS	1	245,270	1	50,000		195,270-	
		619 SECURITY SERVICES	2	9,500,000	2	8,499,942		1,000,058-	
		622 TEMPORARY SERVICES	1	836,838	1	141,565		695,273-	
		624 CLEANING SERVICES	1	50,001	1	91,994		41,993	
		671 TRAINING PRGM CITY EMPLOYEES	1	24,000	1	1,000		23,000-	
		684 PROF SERV COMPUTER SERVICES		50,000				50,000-	
		686 PROF SERV OTHER	5	90,000			5-	90,000-	
		695 EDUCATION & REC FOR YOUTH PRGM	2	100,000			2-	100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	31	11,229,709	24	8,969,201	7-	2,260,508-	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		774				774-	
		732 MISCELLANEOUS AWARDS		2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,774				2,774-	
		SUBTOTAL FOR BUDGET CODE 9550	31	22,286,246	24	22,035,506	7-	250,740-	
BUDGET CODE: 9560 Emergency Family Shelter - CD									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,000,000		4,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000		4,000,000			
		SUBTOTAL FOR BUDGET CODE 9560		4,000,000		4,000,000			
BUDGET CODE: 9570 Family Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		31,850		44,350		12,500	
		SUBTOTAL FOR PROPTY&EQUIP		31,850		44,350		12,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,850		11,850			
		608 MAINT & REP GENERAL		12,500				12,500-	
		SUBTOTAL FOR CNTRCTL SVCS		24,350		11,850		12,500-	
		SUBTOTAL FOR BUDGET CODE 9570		56,200		56,200			
TOTAL FOR FAMILY SHELTER OPERATIONS			344	320,479,596	337	295,077,392	7-	25,402,204-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		559	599,940,931	553	571,000,928	6-	28,940,003-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,265,043	599,940,931	22,531,955	571,000,928	28,940,003-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		599,940,931		571,580,531	28,360,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		264,796,400		268,608,840	3,812,440
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		167,707,700		182,127,057	14,419,357
FEDERAL - C.D.		5,527,654		4,000,000	1,527,654-
FEDERAL - OTHER		130,788,160		85,723,617	45,064,543-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		599,940,931		571,580,531	28,360,400-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,650	107,186,116	1,617	112,471,911	5,285,795
FINANCIAL PLAN SAVINGS	667	544,635	667	544,635	
APPROPRIATION	2,317	107,730,751	2,284	113,016,546	5,285,795

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,876,939	48,863,217	1,986,278
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	30,108,267	32,384,569	2,276,302
FEDERAL - C.D.	175,201	60,016	115,185-
FEDERAL - OTHER	30,570,344	31,708,744	1,138,400
INTRA-CITY SALES			
TOTAL	107,730,751	113,016,546	5,285,795
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,265,043	599,940,931	22,531,955	571,000,928	28,940,003-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		599,940,931		571,580,531	28,360,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		264,796,400		268,608,840	3,812,440
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		167,707,700		182,127,057	14,419,357
FEDERAL - C.D.		5,527,654		4,000,000	1,527,654-
FEDERAL - OTHER		130,788,160		85,723,617	45,064,543-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		599,940,931		571,580,531	28,360,400-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,650	107,186,116	1,617	112,471,911	5,285,795
FINANCIAL PLAN SAVINGS	667	544,635	667	544,635	
APPROPRIATION	2,317	107,730,751	2,284	113,016,546	5,285,795
OTPS					
TOTALS FOR OPERATING BUDGET		599,940,931		571,000,928	28,940,003-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		599,940,931		571,580,531	28,360,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,650	707,127,047	1,617	683,472,839	23,654,208-
FINANCIAL PLAN SAVINGS	667	544,635	667	1,124,238	579,603
APPROPRIATION	2,317	707,671,682	2,284	684,597,077	23,074,605-
FUNDING					
CITY		311,673,339		317,472,057	5,798,718
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		197,815,967		214,511,626	16,695,659
FEDERAL - C.D.		5,702,855		4,060,016	1,642,839-
FEDERAL - OTHER		161,358,504		117,432,361	43,926,143-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		707,671,682		684,597,077	23,074,605-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	1,712,857	29	1,712,857			
		SUBTOTAL FOR F/T SALARIED	29	1,712,857	29	1,712,857			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				6,530			6,530
		SUBTOTAL FOR AMT TO SCHED				6,530			6,530
		SUBTOTAL FOR BUDGET CODE 0102	29	1,712,857	29	1,719,387			6,530
		TOTAL FOR ALTERNATIVES TO INCARCERATION	29	1,712,857	29	1,719,387			6,530
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,260,518	31	1,260,518			
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396			
		SUBTOTAL FOR F/T SALARIED	34	1,437,914	34	1,437,914			
		SUBTOTAL FOR BUDGET CODE 0103	34	1,437,914	34	1,437,914			
		TOTAL FOR SPECIALIZED SERVICES	34	1,437,914	34	1,437,914			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,116,097	23		1,116,097
		004 FULL TIME UNIFORMED PERSONNEL	13	953,566	13		953,566
		SUBTOTAL FOR F/T SALARIED	36	2,069,663	36		2,069,663
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					24,873
		SUBTOTAL FOR AMT TO SCHED					24,873
		SUBTOTAL FOR BUDGET CODE 0202	36	2,069,663	36		2,094,536
		TOTAL FOR HEALTH MANAGEMENT	36	2,069,663	36		24,873
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,302,155	59		2,302,155
		004 FULL TIME UNIFORMED PERSONNEL	18	1,061,513	18		1,061,513
		SUBTOTAL FOR F/T SALARIED	77	3,363,668	77		3,363,668
		SUBTOTAL FOR BUDGET CODE 0203	77	3,363,668	77		3,363,668
		TOTAL FOR PERSONNEL	77	3,363,668	77		3,363,668
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,327,829	44		2,327,829
		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4		216,192
		SUBTOTAL FOR F/T SALARIED	48	2,544,021	48		2,544,021

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			48	2,544,021	48	2,544,021	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			48	2,544,021	48	2,544,021	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	4,825,691	44	4,825,691	
	004	FULL TIME UNIFORMED PERSONNEL	34	3,159,892	34	3,140,892	19,000-
SUBTOTAL FOR F/T SALARIED			78	7,985,583	78	7,966,583	19,000-
03 UNSALARIED	031	UNSALARIED		2,488,489		2,488,489	
SUBTOTAL FOR UNSALARIED				2,488,489		2,488,489	
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		6,351		6,351	
	041	ASSIGNMENT DIFFERENTIAL		68,709		68,709	
	042	LONGEVITY DIFFERENTIAL		1,122,531		1,122,531	
	043	SHIFT DIFFERENTIAL		173,253		173,253	
	045	HOLIDAY PAY		386,560		386,560	
	046	TERMINAL LEAVE		418,606		418,606	
	047	OVERTIME		678,199		678,199	
	048	OVERTIME UNIFORM FORCES		459,982		459,982	
	050	PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000	
	061	SUPPER MONEY		10,265		10,265	
SUBTOTAL FOR ADD GRS PAY				3,475,456		3,475,456	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		107,842		305,217	197,375
SUBTOTAL FOR AMT TO SCHED				107,842		305,217	197,375
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	20,542,706	78	20,721,081	178,375
BUDGET CODE: 0402 FINANCIAL SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	999,822	22	999,822	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			22	999,822	22	999,822		
SUBTOTAL FOR BUDGET CODE 0402			22	999,822	22	999,822		
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,550,868	57	3,550,868		
SUBTOTAL FOR F/T SALARIED			57	3,550,868	57	3,550,868		
SUBTOTAL FOR BUDGET CODE 0404			57	3,550,868	57	3,550,868		
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	27,705,715	196	27,884,090		178,375
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								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				72,373			72,373
		SUBTOTAL FOR AMT TO SCHED				72,373			72,373
		SUBTOTAL FOR BUDGET CODE 0701	25	1,710,984	25	1,783,357			72,373
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	3,970,599			72,373

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				48,119			48,119
		SUBTOTAL FOR AMT TO SCHED				48,119			48,119
		SUBTOTAL FOR BUDGET CODE 0901	37	2,124,836	37	2,172,955			48,119
		TOTAL FOR INVESTIGATIONS	37	2,124,836	37	2,172,955			48,119
		TOTAL FOR ADMINISTRATION	564	46,567,051	564	46,897,321			330,270

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	46,567,051	564	46,897,321	330,270
FINANCIAL PLAN SAVINGS		135,015		135,015	
APPROPRIATION	564	46,702,066	564	47,032,336	330,270

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,402,066		43,732,336	330,270
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,300,000		3,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,702,066		47,032,336	330,270

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
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	D 072	12991	47,270-181,719	1	181,719	1	181,719	
1101	DEPUTY COMMISSIONER	D 072	12935	47,270-153,151	1	172,683	1	172,683	
1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	47,270-153,151	1	127,457	1	127,457	
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	47,270-153,151	1	84,177	1	84,177	
1114	ADMINISTRATIVE PROCUREMEN	D 072	82976	47,270-153,151	2	202,467	2	202,467	
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	47,270-153,151	6	626,461	6	626,461	
1142	CONSTRUCTION PROJECT MANA	D 072	34202	49,201- 91,573	2	142,304	2	142,304	
1146	*ADMINISTRATIVE STAFF ANA	D 072	10026	46,343-153,151	21	1,977,066	21	1,977,066	
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	47,270-153,151	2	227,460	2	227,460	
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	47,270-153,151	1	109,140	1	109,140	
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	47,270-153,151	4	339,388	4	339,388	
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	46,343-153,151	8	795,447	8	795,447	
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	47,270-153,151	1	100,332	1	100,332	
1177	ADMINISTRATIVE MANAGER	D 072	10025	46,343-153,151	2	191,891	2	191,891	
1180	*ATTORNEY AT LAW	D 072	30085	54,369- 93,978	5	389,922	5	389,922	
1181	AGENCY ATTORNEY	D 072	30087	54,369- 93,978	13	961,808	13	961,808	
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	44	2,814,326	44	2,814,326	
1198	ASSOCIATE PUBLIC INFORMAT	D 072	60816	46,181- 57,708	1	57,708	1	57,708	
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	58,405- 91,573	3	255,998	3	255,998	
1236	COMPUTER AIDE	D 072	13620	35,335- 49,387	2	82,290	2	82,290	
1242	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	1	49,649	1	49,649	
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	32,716- 63,243	13	584,391	13	584,391	
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	23	1,369,957	23	1,369,957	
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	3	151,637	3	151,637	
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	129,633	2	129,633	
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	195,514	3	195,514	
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	70,411	1	70,411	
1252	HEALTH SERVICES MANAGER	D 072	10069	47,270-153,151	1	89,161	1	89,161	
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	39,504- 64,979	50	2,214,209	50	2,214,209	
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	57,684	1	57,684	
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	125,442	2	125,442	
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	47,270-153,151	1	110,361	1	110,361	
1279	ADMINISTRATIVE ENGINEER	D 072	10015	47,270-153,151	2	209,892	2	209,892	
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	58,405- 73,553	1	73,553	1	73,553	
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	49,201- 64,196	1	56,829	1	56,829	
1292	PROJECT MANAGER	D 072	22426	49,201- 64,196	1	61,015	1	61,015	
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	6	391,508	6	391,508	
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	1	102,619	1	102,619	
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	34,175	1	34,175	
1325	PURCHASING AGENT	D 072	12121	39,248- 69,164	1	46,102	1	46,102	
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	69,709	1	69,709	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	20	1,042,540	20	1,042,540		
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	21	893,539	21	893,539		
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	5	262,494	5	262,494		
1356	STAFF ANALYST TRAINEE	D 072	12749	35,281- 37,394	1	40,000	1	40,000		
1395	LEGAL COORDINATOR	D 072	30081	39,504- 50,320	25	946,377	25	946,377		
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 31,624	1	28,076	1	28,076		
1415	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	1	44,046	1	44,046		
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	37,513- 41,854	1	37,513	1	37,513		
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	8	362,107	8	362,107		
1474	ASSOCIATE INVESTIGATOR	D 072	31121	44,030- 63,421	23	1,098,409	23	1,098,409		
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 67,328	3	141,634	3	141,634		
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	47,270-153,151	2	220,948	2	220,948		
1490	*SENIOR COOK	D 072	90235	32,721- 44,153	6	196,326	6	196,326		
1512	STOREKEEPER	D 072	12215	32,716- 44,719	1	99,890	1	99,890		
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 47,087	1	46,989	1	46,989		
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,967- 47,087	2	60,983	2	60,983		
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	37,405- 67,853	2	112,082	2	112,082		
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	5	266,671	5	266,671		
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	47,270-153,151	1	83,256	1	83,256		
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	5	145,232	5	145,232		
1604	DIETARY AIDE	D 072	81801	29,741- 32,949	6	166,809	6	166,809		
1605	COOK	D 072	90210	30,126- 38,272	19	559,580	19	559,580		
1609	DIETITIAN	D 072	50310	46,368- 52,438	5	216,134	5	216,134		
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	4	129,325	4	129,325		
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 47,087	19	621,517	19	621,517		
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	4	114,876	4	114,876		
1655	CASHIER	D 072	10605	31,368- 47,087	1	31,368	1	31,368		
1693	COMPUTER SPECIALIST (OPER	D 072	13622	70,641- 75,558	2	134,602	2	134,602		
1694	SUPERVISOR OF MECHANICAL	D 072	34221	49,201- 84,196	1	79,194	1	79,194		
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861- 87,911	1	87,911	1	87,911		
1697	SUPERVISING COMPUTER SERV	D 072	13616	52,988- 68,652	3	197,105	3	197,105		
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	57,406- 84,035	1	57,680	1	57,680		
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	70,641-102,653	18	1,374,492	18	1,374,492		
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	8	371,233	8	371,233		
1779	MECHANICAL ENGINEER	D 072	20415	58,405- 91,573	1	69,439	1	69,439		
1853	CHAPLAIN	D 072	54610	43,838- 54,197	6	257,368	6	257,368		
	SUBTOTAL FOR OBJECT 001				470	26,631,240	470	26,631,240		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	18	1,380,587	18	1,380,587		
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	46	2,873,512	46	2,873,512		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
1856	DEPUTY WARDEN (CORRECTION D 072		7048C	97,076-117,756	1	117,756	1	117,756		
1859	A. DEPUTY WARDEN (CORRECT D 072		7048B	80,825- 90,331	1	90,331	1	90,331		
1861	Warden		D 072 70488	47,270-153,151	4	632,548	4	632,548		
	SUBTOTAL FOR OBJECT 004				70	5,094,734	70	5,094,734		

POSITION SCHEDULE FOR U/A 001					540	31,725,974	540	31,725,974		
PLANNED INCREASES/(DECREASES)					24	1,410,043	24	1,410,043		
TOTAL FOR U/A 001					564	33,136,017	564	33,136,017		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			
		TOTAL FOR	152	8,534,174	152	8,534,174			
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	4,533,530	110	4,977,128	8		443,598
		004 FULL TIME UNIFORMED PERSONNEL	510	88,339,761	598	98,290,690	88		9,950,929
		SUBTOTAL FOR F/T SALARIED	612	92,873,291	708	103,267,818	96		10,394,527
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		740,240		740,240			
		042 LONGEVITY DIFFERENTIAL		39,048,235		39,048,235			
		043 SHIFT DIFFERENTIAL		20,408,592		20,321,479			87,113-
		045 HOLIDAY PAY		25,295,869		25,242,185			53,684-
		047 OVERTIME		2,732,119		2,732,119			
		048 OVERTIME UNIFORM FORCES		58,196,818		53,754,537			4,442,281-
		SUBTOTAL FOR ADD GRS PAY		146,428,232		141,845,154			4,583,078-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,550,718		6,145,885			2,595,167
		SUBTOTAL FOR AMT TO SCHED		3,550,718		6,145,885			2,595,167
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479			
		SUBTOTAL FOR FRINGE BENES		9,527,479		9,527,479			
		SUBTOTAL FOR BUDGET CODE 1501	612	252,379,720	708	260,786,336	96		8,406,616
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			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1507			9	441,914	9	441,914		
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,553,173	47	1,553,173		
SUBTOTAL FOR F/T SALARIED			47	1,553,173	47	1,553,173		
SUBTOTAL FOR BUDGET CODE 1517			47	1,553,173	47	1,553,173		
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,395			5-	216,395-
SUBTOTAL FOR F/T SALARIED			5	216,395			5-	216,395-
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	242,446			5-	242,446-
BUDGET CODE: 5002 RYAN WHITE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	202,733			7-	202,733-
SUBTOTAL FOR F/T SALARIED			7	202,733			7-	202,733-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,154				42,154-
SUBTOTAL FOR FRINGE BENES				42,154				42,154-
SUBTOTAL FOR BUDGET CODE 5002			7	244,887			7-	244,887-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,086			2-	54,086-
		004 FULL TIME UNIFORMED PERSONNEL	1	42,773			1-	42,773-
SUBTOTAL FOR F/T SALARIED			3	96,859			3-	96,859-
03 UNSALARIED		031 UNSALARIED		14,849				14,849-
SUBTOTAL FOR UNSALARIED				14,849				14,849-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,619				4,619-
SUBTOTAL FOR FRINGE BENES				4,619				4,619-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5004			3	116,327			3-	116,327-
TOTAL FOR OPERATIONS			683	254,978,467	764	262,781,423	81	7,802,956
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,410,264	57	2,490,852	1	80,588
		004 FULL TIME UNIFORMED PERSONNEL	339	18,526,260	338	18,445,672	1-	80,588-
SUBTOTAL FOR F/T SALARIED			395	20,936,524	395	20,936,524		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
SUBTOTAL FOR ADD GRS PAY				349,000		349,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				141,428		141,428
SUBTOTAL FOR AMT TO SCHED						141,428		141,428
SUBTOTAL FOR BUDGET CODE 1502			395	21,285,524	395	21,426,952		141,428
TOTAL FOR TRANSPORTATION			395	21,285,524	395	21,426,952		141,428
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,168	21	908,168		
		004 FULL TIME UNIFORMED PERSONNEL	173	9,834,347	173	9,834,347		
SUBTOTAL FOR F/T SALARIED			194	10,742,515	194	10,742,515		
SUBTOTAL FOR BUDGET CODE 1503			194	10,742,515	194	10,742,515		
TOTAL FOR SPECIAL OPERATIONS DIVISION			194	10,742,515	194	10,742,515		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	718,122	14	718,122			
		004 FULL TIME UNIFORMED PERSONNEL	62	3,662,415	62	3,662,415			
		SUBTOTAL FOR F/T SALARIED	76	4,380,537	76	4,380,537			
		SUBTOTAL FOR BUDGET CODE 1506	76	4,380,537	76	4,380,537			
		TOTAL FOR TRAINING ACADEMY	76	4,380,537	76	4,380,537			
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,455	21	789,455			
		004 FULL TIME UNIFORMED PERSONNEL	25	1,387,141	25	1,387,141			
		SUBTOTAL FOR F/T SALARIED	46	2,176,596	46	2,176,596			
		SUBTOTAL FOR BUDGET CODE 1600	46	2,176,596	46	2,176,596			
		TOTAL FOR CORRECTION INDUSTRIES	46	2,176,596	46	2,176,596			
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,092,256	111	7,092,256			
		004 FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40	2,282,330			
		SUBTOTAL FOR F/T SALARIED	151	9,374,586	151	9,374,586			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				10,771			10,771
		SUBTOTAL FOR AMT TO SCHED				10,771			10,771
		SUBTOTAL FOR BUDGET CODE 1601	151	9,374,586	151	9,385,357			10,771

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR RI SUPPORT SERVICES			151	9,374,586	151	9,385,357	10,771
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	8,989,356	179	8,989,356	
SUBTOTAL FOR F/T SALARIED			201	9,995,136	201	9,995,136	
SUBTOTAL FOR BUDGET CODE 2001			201	9,995,136	201	9,995,136	
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			201	9,995,136	201	9,995,136	
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	
			1063				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			134	7,321,909	134	7,321,909	
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,710	12	483,710	
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	10	540,480	
SUBTOTAL FOR F/T SALARIED			22	1,024,190	22	1,024,190	
SUBTOTAL FOR BUDGET CODE 2201			22	1,024,190	22	1,024,190	
TOTAL FOR JAMES A THOMAS CENTER			22	1,024,190	22	1,024,190	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,362,161	31	1,362,161	
		004 FULL TIME UNIFORMED PERSONNEL	85	4,977,567	85	4,977,567	
SUBTOTAL FOR F/T SALARIED			116	6,339,728	116	6,339,728	
SUBTOTAL FOR BUDGET CODE 2301			116	6,339,728	116	6,339,728	
TOTAL FOR BNX HOUSE DETENTION FOR MEN			116	6,339,728	116	6,339,728	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
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	

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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
05 AMT TO SCHED	051 SALARY ADJUSTMENTS				6,738		6,738
SUBTOTAL FOR AMT TO SCHED					6,738		6,738
SUBTOTAL FOR BUDGET CODE 2501			860	43,212,561	860		43,219,299
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	1,582,290	42	1,582,290		
	004 FULL TIME UNIFORMED PERSONNEL	161	8,820,319	161	8,820,319		
SUBTOTAL FOR F/T SALARIED			203	10,402,609	203		10,402,609
SUBTOTAL FOR BUDGET CODE 2611			203	10,402,609	203		10,402,609
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,063	53,615,170	1,063		53,621,908
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
			1065				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,100,287	75		3,100,287
		004 FULL TIME UNIFORMED PERSONNEL	1,112	55,442,095	1,112		55,442,095
		SUBTOTAL FOR F/T SALARIED	1,187	58,542,382	1,187		58,542,382
		SUBTOTAL FOR BUDGET CODE 2601	1,187	58,542,382	1,187		58,542,382
		TOTAL FOR ANNA M KROSS CENTER	1,187	58,542,382	1,187		58,542,382
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,803,413	44		1,803,413
		004 FULL TIME UNIFORMED PERSONNEL	574	28,959,011	574		28,959,011
		SUBTOTAL FOR F/T SALARIED	618	30,762,424	618		30,762,424
		SUBTOTAL FOR BUDGET CODE 2621	618	30,762,424	618		30,762,424
		TOTAL FOR GEORE R VIerno CENTER	618	30,762,424	618		30,762,424
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,882,326	44		1,882,326
		004 FULL TIME UNIFORMED PERSONNEL	817	41,412,432	817		41,412,432
		SUBTOTAL FOR F/T SALARIED	861	43,294,758	861		43,294,758
		SUBTOTAL FOR BUDGET CODE 2701	861	43,294,758	861		43,294,758
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	861	43,294,758	861		43,294,758

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,879,038	42	1,879,038		
		004 FULL TIME UNIFORMED PERSONNEL	671	34,723,562	671	34,723,562		
SUBTOTAL FOR F/T SALARIED			713	36,602,600	713	36,602,600		
SUBTOTAL FOR BUDGET CODE 2711			713	36,602,600	713	36,602,600		
TOTAL FOR ROSE M SINGER CENTER			713	36,602,600	713	36,602,600		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68	2,161,994		
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743	26,504,833		
SUBTOTAL FOR F/T SALARIED			811	28,666,827	811	28,666,827		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,782		15,782
SUBTOTAL FOR AMT TO SCHED						15,782		15,782
SUBTOTAL FOR BUDGET CODE 2801			811	28,666,827	811	28,682,609		15,782
BUDGET CODE: 2802 OPERATION P.S.								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	5,258,907	98	5,258,907		
SUBTOTAL FOR F/T SALARIED			98	5,258,907	98	5,258,907		
SUBTOTAL FOR BUDGET CODE 2802			98	5,258,907	98	5,258,907		
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			909	33,925,734	909	33,941,516		15,782
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,748,386	65	2,748,386				
		004 FULL TIME UNIFORMED PERSONNEL	830	40,418,719	830	40,418,719				
		SUBTOTAL FOR F/T SALARIED	895	43,167,105	895	43,167,105				
		SUBTOTAL FOR BUDGET CODE 2901	895	43,167,105	895	43,167,105				
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	895	43,167,105	895	43,167,105				
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS										
BUDGET CODE: 3001 BROOKLYN COURT PENS										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	2,987,892	55	2,987,892				
		SUBTOTAL FOR F/T SALARIED	55	2,987,892	55	2,987,892				
		SUBTOTAL FOR BUDGET CODE 3001	55	2,987,892	55	2,987,892				
		TOTAL FOR BROOKLYN COURT PENS	55	2,987,892	55	2,987,892				
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS										
BUDGET CODE: 3101 BRONX COURT PENS										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	2,555,508	47	2,555,508				
		SUBTOTAL FOR F/T SALARIED	47	2,555,508	47	2,555,508				
		SUBTOTAL FOR BUDGET CODE 3101	47	2,555,508	47	2,555,508				
		TOTAL FOR BRONX COURT PENS	47	2,555,508	47	2,555,508				
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS										
BUDGET CODE: 3201 QUEENS COURT PENS										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,682,446	66	3,682,446				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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	
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
TOTAL FOR OPERATIONS			10,408	743,158,181	10,489	751,135,856	81 7,977,675

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,408	743,158,181	10,489	751,135,856	7,977,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,408	743,158,181	10,489	751,135,856	7,977,675

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		710,683,521		719,264,856	8,581,335
OTHER CATEGORICAL		361,214			361,214-
CAPITAL FUNDS - I.F.A.					
STATE		16,359,446		16,117,000	242,446-
FEDERAL - C.D.					
FEDERAL - OTHER		15,754,000		15,754,000	
INTRA-CITY SALES					
TOTAL		743,158,181		751,135,856	7,977,675

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	46,343-153,151	1	85,947	1	85,947	
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	51,775- 80,505	1	57,684	1	57,684	
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	47,270-153,151	1	100,283	1	100,283	
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	47,270-153,151	3	211,988	3	211,988	
1178	RESEARCH SCIENTIST	D 072	21755	65,085- 91,663	1	77,657	1	77,657	
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	12	752,608	12	752,608	
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380-102,041	4	400,478	4	400,478	
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	17	1,151,490	17	1,151,490	
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	110,670	4	110,670	
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	2	75,800	2	75,800	
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	65,477- 65,477	1	57,944	1	57,944	
1240	WELDER	D 072	92355	49,506- 49,506	15	1,334,540	15	1,334,540	
1243	PROCUREMENT ANALYST	X 072	12158	34,651- 73,424	3	116,874	3	116,874	
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	13	767,824	13	767,824	
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	11	591,423	11	591,423	
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,716- 63,243	6	220,274	6	220,274	
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	39,504- 64,979	45	1,870,126	45	1,870,126	
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	39,169- 60,506	5	224,514	5	224,514	
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	32,388- 36,494	1	33,944	1	33,944	
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	338,672	5	338,672	
1267	RUBBER TIRE REPAIRER	D 072	90736	45,601- 45,601	1	45,601	1	45,601	
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	125,442	2	125,442	
1271	FOOD SERVICE MANAGER	D 072	05058	45,698- 49,319	10	460,070	10	460,070	
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	1	94,878	1	94,878	
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	39,302	1	39,302	
1319	SUPVR ELECTRICIAN	D 072	91769	87,239- 87,239	1	87,239	1	87,239	
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	34	2,733,192	34	2,733,192	
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	6	322,525	6	322,525	
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	10	410,440	10	410,440	
1345	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	22	1,891,176	22	1,891,176	
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	19	1,362,480	19	1,362,480	
1375	SOCIAL WORKER	D 072	52613	57,272- 68,385	1	44,030	1	44,030	
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	37	2,866,871	37	2,866,871	
1395	LEGAL COORDINATOR	D 072	30081	39,504- 50,320	5	201,436	5	201,436	
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	1	35,835	1	35,835	
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	5	213,466	5	213,466	
1420	OILER	D 072	91628	52,388- 80,785	29	2,342,750	29	2,342,750	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1421	MARINE OILER	D 072	91546	34,449- 34,449	2	85,850	2	85,850		
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	1	47,463	1	47,463		
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	51,835- 61,528	7	328,444	7	328,444		
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	29	1,684,856	29	1,684,856		
1485	*SENIOR BAKER	D 072	90236	33,397- 45,120	4	131,981	4	131,981		
1490	SENIOR COOK	D 072	90235	32,721- 44,153	19	626,443	19	626,443		
1495	PAINTER	D 072	91830	49,786- 56,898	2	112,506	2	112,506		
1500	LOCKSMITH	D 072	90723	41,530- 41,530	16	725,952	16	725,952		
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206	3	176,206		
1512	STOREKEEPER	D 072	12215	32,716- 44,719	2	71,152	2	71,152		
1513	SENIOR STOREKEEPER	D 072	12220	38,395- 52,125	3	124,620	3	124,620		
1514	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	42,633	1	42,633		
1515	MAINTENANCE WORKER	D 072	90698	33,742- 47,105	51	2,395,472	51	2,395,472		
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,967- 47,087	2	54,651	2	54,651		
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	1	35,860	1	35,860		
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	1	61,867	1	61,867		
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	62,635- 85,014	2	144,736	2	144,736		
1547	TELECOMM. SERVICE TECH.	D 072	92590	54,951- 63,551	1	49,289	1	49,289		
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	1	52,145	1	52,145		
1555	ELECTRICIAN'S HELPER	D 072	91722	52,252- 52,252	22	1,150,696	22	1,150,696		
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	46,343-107,525	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	32,252- 41,203	2	64,604	2	64,604		
1590	SUPERVISING HOUSEKEEPER	D 072	80760	37,690- 46,485	2	81,457	2	81,457		
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	59,116	2	59,116		
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	33,921- 38,373	1	33,921	1	33,921		
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	22	621,154	22	621,154		
1604	DIETARY AIDE	D 072	81801	29,741- 32,949	3	89,223	3	89,223		
1605	COOK	D 072	90210	30,126- 38,272	119	3,586,448	119	3,586,448		
1609	DIETITIAN	D 072	50310	46,368- 52,438	6	260,588	6	260,588		
1610	COMMISSARY MANAGER	D 072	54910	27,988- 34,286	8	233,765	8	233,765		
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	3	102,341	3	102,341		
1627	LICENSED BARBER(CORRECTIO	D 072	90116	30,243- 35,466	15	442,862	15	442,862		
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	43,456- 43,456	2	87,042	2	87,042		
1630	MOTOR VEHICLE OPERATOR	D 072	91212	34,448- 37,422	52	1,822,657	52	1,822,657		
1635	BAKER	D 072	90211	30,098- 37,239	5	143,955	5	143,955		
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 47,087	22	700,733	22	700,733		
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	2	65,342	2	65,342		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1655	CASHIER	D 072	10605	31,368- 47,087	33	966,940	33	966,940		
1671	EXTERMINATOR	D 072	90510	29,237- 37,801	9	251,753	9	251,753		
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	14	1,254,920	14	1,254,920		
1700	*ELEVATOR OPERATOR	D 072	80910	28,923- 35,583	5	145,377	5	145,377		
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	51,835- 61,528	4	207,449	4	207,449		
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	5	214,419	5	214,419		
1715	CORRECTIONAL COUNSELOR	D 072	51273	35,759- 47,817	2	71,652	2	71,652		
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1	68,806	1	68,806		
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	1	58,054	1	58,054		
1775	CEMENT MASON	D 072	92210	62,118- 70,992	2	124,236	2	124,236		
1776	BRICKLAYER	D 072	92205	69,864- 69,864	5	349,321	5	349,321		
1778	MARINE ENGINEER (DC)	D 072	91544	55,449- 55,449	3	166,347	3	166,347		
1780	MATE (DC)	D 072	91555	49,962- 49,962	1	49,682	1	49,682		
1853	CHAPLAIN	D 072	54610	43,838- 54,197	15	655,625	15	655,625		
1925	MAINTENANCE WORKER	D 072	90698	33,742- 47,105	1	47,105	1	47,105		
SUBTOTAL FOR OBJECT 001					909	45,285,497	909	45,285,497		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	837	61,503,295	837	61,503,295		
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	8,365	466,619,142	8,365	466,619,142		
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	38	4,195,801	38	4,195,801		
1859	WARDEN (CORRECTION)	D 072	70488	47,270-153,151	115	9,738,789	115	9,738,789		
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	22	3,307,436	22	3,307,436		
SUBTOTAL FOR OBJECT 004					9,377	545,364,463	9,377	545,364,463		
POSITION SCHEDULE FOR U/A 002					10,286	590,649,960	10,286	590,649,960		
PLANNED INCREASES/(DECREASES)					122	7,005,570	203	11,656,809	81	4,651,239
TOTAL FOR U/A 002					10,408	597,655,530	10,489	602,306,769	81	4,651,239

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			553,001					553,001-
	SUBTOTAL FOR SUPPLYS&MATL				553,001					553,001-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			30,000					30,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000					30,000-
	SUBTOTAL FOR BUDGET CODE 0407				583,001					583,001-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			280,515					280,515-
	SUBTOTAL FOR PROPTY&EQUIP				280,515					280,515-
	SUBTOTAL FOR BUDGET CODE 0411				280,515					280,515-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,399,966			949,966		450,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,399,966			949,966		450,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6	168,971		6	284,971		116,000
	SUBTOTAL FOR CNTRCTL SVCS			6	168,971		6	284,971		116,000
	SUBTOTAL FOR BUDGET CODE 1603				6	1,568,937		6	1,234,937	334,000-
	TOTAL FOR				6	2,432,453		6	1,234,937	1,197,516-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	186,101		1	160,001		26,100-
	SUBTOTAL FOR CNTRCTL SVCS			1	186,101		1	160,001		26,100-
	SUBTOTAL FOR BUDGET CODE 0101				1	186,101		1	160,001	26,100-

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 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			1		186,101	1		160,001		26,100-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			556,708			247,484		309,224-
		110 FOOD & FORAGE SUPPLIES			16,948,720			16,948,720		
		SUBTOTAL FOR SUPPLYS&MATL			17,505,428			17,196,204		309,224-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			156,578			441,524		284,946
		315 OFFICE EQUIPMENT						9,100		9,100
		SUBTOTAL FOR PROPTY&EQUIP			156,578			450,624		294,046
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			51,101			52,316		1,215
		SUBTOTAL FOR OTHR SER&CHR			51,101			52,316		1,215
60		CNTRCTL SVCS								
		686 PROF SERV OTHER	1		1,000	1		10,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000	1		10,000		9,000
		SUBTOTAL FOR BUDGET CODE 0103	1		17,714,107	1		17,709,144		4,963-
		TOTAL FOR SPECIALIZED SERVICES	1		17,714,107	1		17,709,144		4,963-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			96,400			178,000		81,600
		169 MAINTENANCE SUPPLIES			108,036			157,444		49,408
		SUBTOTAL FOR SUPPLYS&MATL			204,436			335,444		131,008
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		5,011,860	16		4,681,764		330,096-
		SUBTOTAL FOR CNTRCTL SVCS	16		5,011,860	16		4,681,764		330,096-

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0301			16	5,236,296	16	5,037,208		199,088-	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	5,236,296	16	5,037,208		199,088-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000			
	827001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,917,602		2,217,602		700,000-	
	100	SUPPLIES + MATERIALS - GENERAL		104,125				104,125-	
	117	POSTAGE		100,558		75,558		25,000-	
	132	EXPENSES RELATIVE TO COMMISRY		5,207,000				5,207,000-	
SUBTOTAL FOR SUPPLYS&MATL				8,344,285		2,308,160		6,036,125-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,354,810		4,354,810			
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		98,040				98,040-	
	403	OFFICE SERVICES		1,700		1,700			
	417	ADVERTISING		1,740,000				1,740,000-	
	856001	42C HEAT LIGHT & POWER		35,869,297		35,869,297			
	423	HEAT LIGHT & POWER		105,678		105,678			
	451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		370,864		250,864		120,000-	
	453	OVERNIGHT TRVL EXP-GENERAL		135,000		35,000		100,000-	
SUBTOTAL FOR OTHR SER&CHR				42,783,773		40,725,733		2,058,040-	
50 SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		386,760		386,760			
SUBTOTAL FOR SOCIAL SERV				386,760		386,760			
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	966,144	2	816,144		150,000-	
	612	OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	50,000			
SUBTOTAL FOR CNTRCTL SVCS			7	1,016,144	7	866,144		150,000-	
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		150,607		2,725,947		2,575,340	

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					150,607		2,725,947		2,575,340
SUBTOTAL FOR BUDGET CODE 0401				7	52,681,569	7	47,012,744		5,668,825-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000					25,000-
SUBTOTAL FOR PROPTY&EQUIP					25,000				25,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0402					75,000				75,000-
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,425,687		1,537,847			887,840-
SUBTOTAL FOR SUPPLYS&MATL					2,425,687		1,537,847		887,840-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		790,761		587,851			202,910-
SUBTOTAL FOR PROPTY&EQUIP					790,761		587,851		202,910-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		61,806		20,806			41,000-
SUBTOTAL FOR CNTRCTL SVCS					61,806		20,806		41,000-
SUBTOTAL FOR BUDGET CODE 0408					3,278,254		2,146,504		1,131,750-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500					17,500-
SUBTOTAL FOR SUPPLYS&MATL					17,500				17,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		29,380					29,380-
SUBTOTAL FOR CNTRCTL SVCS					29,380				29,380-
SUBTOTAL FOR BUDGET CODE 5006					46,880				46,880-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	56,081,703	7	49,159,248		6,922,455-

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DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,475				9,475-
SUBTOTAL FOR SUPPLYS&MATL				9,475				9,475-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 0501				20,475				20,475-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				20,475				20,475-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,971		114,522		55,551
SUBTOTAL FOR SUPPLYS&MATL				58,971		114,522		55,551
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,000				49,000-
		315 OFFICE EQUIPMENT		6,551				6,551-
SUBTOTAL FOR PROPTY&EQUIP				55,551				55,551-
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 SUPPLIES + MATERIALS - GENERAL		115,990		84,700		31,290-

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

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					115,990	84,700		31,290-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		6,710		185,710		179,000	
		338 LIBRARY BOOKS		517,710		367,000		150,710-	
SUBTOTAL FOR PROPTY&EQUIP					524,420	552,710		28,290	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	4	9,405		1,300	4-	8,105-	
SUBTOTAL FOR CNTRCTL SVCS				4	9,405	1,300	4-	8,105-	
SUBTOTAL FOR BUDGET CODE 0601				4	649,815	638,710	4-	11,105-	
TOTAL FOR PROGRAMS				4	649,815	638,710	4-	11,105-	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,442		44,709		18,267	
SUBTOTAL FOR SUPPLYS&MATL					26,442	44,709		18,267	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,854		20,202		12,348	
		315 OFFICE EQUIPMENT		14,593		2,958		11,635-	
SUBTOTAL FOR PROPTY&EQUIP					22,447	23,160		713	
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		232,387		10,000		222,387-	
		608 MAINT & REP GENERAL		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS					242,387	10,000		232,387-	
SUBTOTAL FOR BUDGET CODE 0901					308,776	80,369		228,407-	
TOTAL FOR INVESTIGATIONS					308,776	80,369		228,407-	
RESPONSIBILITY CENTER: 1501 OPERATIONS									

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 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 OPERATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,110					28,110-
		SUBTOTAL FOR SUPPLYS&MATL			28,110					28,110-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,904			59,999		45,095
		SUBTOTAL FOR PROPTY&EQUIP			14,904			59,999		45,095
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			550					550-
		608 MAINT & REP GENERAL			40,550			6,205		34,345-
		SUBTOTAL FOR CNTRCTL SVCS			41,100			6,205		34,895-
		SUBTOTAL FOR BUDGET CODE 1501			84,114			66,204		17,910-
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	4		4,668,000	4		2,930,000		1,738,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		4,668,000	4		2,930,000		1,738,000-
		SUBTOTAL FOR BUDGET CODE 1507	4		4,673,830	4		2,935,830		1,738,000-
BUDGET CODE: 5001 DRUG FREE GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,262					3,262-
		SUBTOTAL FOR SUPPLYS&MATL			3,262					3,262-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			3,675					3,675-
		SUBTOTAL FOR PROPTY&EQUIP			3,675					3,675-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 5001			9,437					9,437-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			514					514-
	SUBTOTAL FOR SUPPLY&MATL				514					514-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,116					1,116-
	SUBTOTAL FOR CNTRCTL SVCS				1,116					1,116-
	SUBTOTAL FOR BUDGET CODE 5004				1,630					1,630-
TOTAL FOR OPERATIONS			4		4,769,011	4		3,002,034		1,766,977-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,183			41,183		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			539,023			389,023		150,000-
		106 MOTOR VEHICLE FUEL			1,400,205			1,400,205		
	SUBTOTAL FOR SUPPLY&MATL				1,980,411			1,830,411		150,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,863			26,863		25,000
		305 MOTOR VEHICLES			506,017			367,408		138,609-
		315 OFFICE EQUIPMENT			200			200		
	SUBTOTAL FOR PROPTY&EQUIP				508,080			394,471		113,609-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		268,620	1		198,620		70,000-
		608 MAINT & REP GENERAL	1		35,000	1		25,000		10,000-
		633 TRANSPORTATION EXPENDITURES	1		260,829	1		260,829		
		686 PROF SERV OTHER			5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS		3		569,449	3		484,449		85,000-
	SUBTOTAL FOR BUDGET CODE 1502		3		3,057,940	3		2,709,331		348,609-
TOTAL FOR TRANSPORTATION			3		3,057,940	3		2,709,331		348,609-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,095			15,095		43,000-
	SUBTOTAL FOR SUPPLYS&MATL				58,095			15,095		43,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,685			5,685		31,000-
		315 OFFICE EQUIPMENT			2,282			1,282		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				38,967			6,967		32,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	313,553		1	387,280		73,727
	SUBTOTAL FOR CNTRCTL SVCS			1	313,553		1	387,280		73,727
	SUBTOTAL FOR BUDGET CODE 1503			1	410,615		1	409,342		1,273-
	TOTAL FOR SPECIAL OPERATIONS DIVISION			1	410,615		1	409,342		1,273-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,262			140,262		90,000
	SUBTOTAL FOR SUPPLYS&MATL				50,262			140,262		90,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,226			10,807		3,581
		315 OFFICE EQUIPMENT			16,389			12,808		3,581-
	SUBTOTAL FOR PROPTY&EQUIP				23,615			23,615		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,914					17,914-
		608 MAINT & REP GENERAL		1	536		1	536		
		624 CLEANING SERVICES		1	175,000		1	175,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	177,069		1	102,214		74,855-
	SUBTOTAL FOR CNTRCTL SVCS			3	370,519		3	277,750		92,769-
	SUBTOTAL FOR BUDGET CODE 1505			3	444,396		3	441,627		2,769-
	TOTAL FOR TRAINING ACADEMY			3	444,396		3	441,627		2,769-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL	133		EXPENSE RELA TO MANU INDUSTRY			1,342,305		1,342,305
		SUBTOTAL FOR SUPPLYS&MATL						1,342,305		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						1,521,837		1,521,837
		TOTAL FOR CORRECTION INDUSTRIES						1,521,837		1,521,837
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			434,066		434,066
			109		FUEL OIL			2,282,740		2,282,740
		SUBTOTAL FOR SUPPLYS&MATL						2,716,806		434,066
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			98,150		98,150
		SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		541,862	1	541,862
		SUBTOTAL FOR CNTRCTL SVCS				1		541,862	1	541,862
		SUBTOTAL FOR BUDGET CODE 1601					1	3,356,818	1	1,074,078
		TOTAL FOR RI SUPPORT SERVICES					1	3,356,818	1	1,074,078
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			89,894		90,000
										106

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					89,894			90,000		106
30		PROPTY&EQUIP			142,050			142,050		
		300 EQUIPMENT GENERAL			142,050			142,050		
		315 OFFICE EQUIPMENT			55,000			55,000		
SUBTOTAL FOR PROPTY&EQUIP					197,050			197,050		
40		OTHR SER&CHR			47,337			47,337		
		402 TELEPHONE & OTHER COMMUNICATNS			47,337			47,337		
SUBTOTAL FOR OTHR SER&CHR					47,337			47,337		
60		CNTRCTL SVCS			2,339,420			5,946,420		3,607,000
		602 TELECOMMUNICATIONS MAINT		2	2,339,420		2	5,946,420		3,607,000
		608 MAINT & REP GENERAL		1	111,950		1	111,950		
SUBTOTAL FOR CNTRCTL SVCS					2,451,370			6,058,370		3,607,000
SUBTOTAL FOR BUDGET CODE 1602					2,785,651			6,392,757		3,607,106
TOTAL FOR RI TELECOMMUNICATIONS					2,785,651			6,392,757		3,607,106
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV			285,484			285,484		
		571 DONAT PAT INMATE & DISCHG PRIS			285,484			285,484		
SUBTOTAL FOR SOCIAL SERV					285,484			285,484		
SUBTOTAL FOR BUDGET CODE 2401					285,484			285,484		
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50		SOCIAL SERV			124,931			124,931		
		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					410,415			410,415		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			35,916			35,916		
	SUBTOTAL FOR SOCIAL SERV				35,916			35,916		
	SUBTOTAL FOR BUDGET CODE 2611				35,916			35,916		
	TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				304,796			304,796		
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,320,572			2,320,572-		2,320,572-
	SUBTOTAL FOR SUPPLYS&MATL				2,320,572			2,320,572-		2,320,572-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			216,752			216,752-		216,752-
		315 OFFICE EQUIPMENT			42,215			42,215-		42,215-
	SUBTOTAL FOR PROPTY&EQUIP				258,967			258,967-		258,967-
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				2,903,367			323,828		2,579,539-
	TOTAL FOR ANNA M KROSS CENTER				2,903,367			323,828		2,579,539-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		207,952			207,952		
	SUBTOTAL FOR SOCIAL SERV				207,952			207,952		
	SUBTOTAL FOR BUDGET CODE 2621				207,952			207,952		
TOTAL FOR GEORE R VIerno CENTER					207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		250,072			250,072		
	SUBTOTAL FOR SOCIAL SERV				250,072			250,072		
	SUBTOTAL FOR BUDGET CODE 2701				250,072			250,072		
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					250,072			250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		269,288			269,288		
	SUBTOTAL FOR SOCIAL SERV				269,288			269,288		
	SUBTOTAL FOR BUDGET CODE 2711				269,288			269,288		
TOTAL FOR ROSE M SINGER CENTER					269,288			269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN										
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		519,192			519,192		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		950,976					950,976-
SUBTOTAL FOR SUPPLYS&MATL					950,976					950,976-
30		PROPTY&EQUIP	300		21,140					21,140-
SUBTOTAL FOR PROPTY&EQUIP					21,140					21,140-
60		CNRCTL SVCS	608		541,862				1-	541,862-
SUBTOTAL FOR CNTRCTL SVCS					541,862				1-	541,862-
SUBTOTAL FOR BUDGET CODE 2804					1,513,978				1-	1,513,978-
TOTAL FOR NYC CORRECTIONAL INSTTIT MEN					2,033,170			519,192	1-	1,513,978-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL	100					1,993,019		1,993,019
SUBTOTAL FOR SUPPLYS&MATL								1,993,019		1,993,019
30		PROPTY&EQUIP	300					162,604		162,604
SUBTOTAL FOR PROPTY&EQUIP								162,604		162,604
50		SOCIAL SERV	571		287,972			287,972		
SUBTOTAL FOR SOCIAL SERV					287,972			287,972		
SUBTOTAL FOR BUDGET CODE 2901					287,972			2,443,595		2,155,623
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					287,972			2,443,595		2,155,623

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100		13,073			10,573		2,500-
		SUBTOTAL FOR SUPPLYS&MATL			13,073			10,573		2,500-
30		PROPTY&EQUIP	315		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 3301			43,073			10,573		32,500-
		TOTAL FOR MANHATTAN COURT PENS			43,073			10,573		32,500-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV	571		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			50		104,868,687	46		96,849,740	4-	8,018,947-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,254,749	104,868,687	42,456,709	96,849,740	8,018,947-
FINANCIAL PLAN SAVINGS APPROPRIATION		104,868,687		96,849,740	8,018,947-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,709,631		94,133,271	7,576,360-
OTHER CATEGORICAL		1,630			1,630-
CAPITAL FUNDS - I.F.A.					
STATE		766,832		430,000	336,832-
FEDERAL - C.D.					
FEDERAL - OTHER		1,674,125		1,570,000	104,125-
INTRA-CITY SALES		716,469		716,469	
TOTAL		104,868,687		96,849,740	8,018,947-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10		SUPPLYS&MATL			166,370			146,570		19,800-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			166,370			146,570		19,800-
30		PROPTY&EQUIP			5,500			4,500		1,000-
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			9,493			13,293		3,800
		SUBTOTAL FOR PROPTY&EQUIP			14,993			17,793		2,800
60		CNTRCTL SVCS			3,000					3,000-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			25,000					25,000-
		686 PROF SERV OTHER		1	320,080		1	320,080		
		SUBTOTAL FOR CNTRCTL SVCS		1	348,080		1	320,080		28,000-
		SUBTOTAL FOR BUDGET CODE 0204		1	529,443		1	484,443		45,000-
		TOTAL FOR HEALTH MANAGEMENT		1	529,443		1	484,443		45,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0304 CAPITAL DEVELOPMENT										
10		SUPPLYS&MATL			96,615			106,615		10,000
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			96,615			106,615		10,000
30		PROPTY&EQUIP			28,500			28,500		
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			49,040			19,040		30,000-
		SUBTOTAL FOR PROPTY&EQUIP			77,540			47,540		30,000-
60		CNTRCTL SVCS			63,120			93,120		30,000
		608 MAINT & REP GENERAL								
		686 PROF SERV OTHER		1	37,925		1	37,925		
		SUBTOTAL FOR CNTRCTL SVCS		1	101,045		1	131,045		30,000
		SUBTOTAL FOR BUDGET CODE 0304		1	275,200		1	285,200		10,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		1	275,200		1	285,200		10,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			116,247			99,947		16,300-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			116,247			99,947		16,300-
30		PROPTY&EQUIP			9,982			74,982		65,000
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			105,277			90,277		15,000-
		SUBTOTAL FOR PROPTY&EQUIP			115,259			165,259		50,000
40		OTHR SER&CHR			1,524,592					1,524,592-
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			1,524,592					1,524,592-
60		CNTRCTL SVCS		1	18,867	1		73,867		55,000
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS		1	18,867	1		73,867		55,000
		SUBTOTAL FOR BUDGET CODE 0008		1	1,774,965	1		339,073		1,435,892-
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
40		OTHR SER&CHR						1,220,011		1,220,011
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR						1,220,011		1,220,011
		SUBTOTAL FOR BUDGET CODE 0009						1,220,011		1,220,011
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL			65,000			65,000		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			65,000			65,000		
30		PROPTY&EQUIP			830,000			1,426,300		596,300
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			830,000			1,426,300		596,300
60		CNTRCTL SVCS		6	3,537,028	6		3,277,028		260,000-
		600 CONTRACTUAL SERVICES GENERAL								
		612 OFFICE EQUIPMENT MAINTENANCE				1		45,475	1	45,475
		671 TRAINING PRGM CITY EMPLOYEES		1	127,606	1		127,606		
		SUBTOTAL FOR CNTRCTL SVCS		7	3,664,634	8		3,450,109	1	214,525-
		SUBTOTAL FOR BUDGET CODE 0405		7	4,559,634	8		4,941,409	1	381,775

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		272,000		32,000		240,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		321,189		321,189		
		413	RENTAL-DATA PROCESSING EQUIP				7,370		7,370
		414	RENTALS - LAND BLDGS & STRUCTS		6,142,242		6,142,242		
		417	ADVERTISING				21,000		21,000
	SUBTOTAL FOR OTHR SER&CHR				6,735,431		6,523,801		211,630-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	947,841	1	1,022,841		75,000
		622	TEMPORARY SERVICES			1	1,000	1	1,000
		686	PROF SERV OTHER			2	50,211	2	50,211
	SUBTOTAL FOR CNTRCTL SVCS			1	947,841	4	1,074,052	3	126,211
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			1	7,937,722	4	7,852,303	3	85,419-
	TOTAL FOR MANAGEMENT BUDGET + PLANNING			9	14,272,321	13	14,352,796	4	80,475
	TOTAL FOR ADMINISTRATION - OTPS			11	15,076,964	15	15,122,439	4	45,475

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315,700	15,076,964	75,700	15,122,439	45,475
FINANCIAL PLAN SAVINGS			1	1,475,000	1,475,000
APPROPRIATION		15,076,964		16,597,439	1,520,475

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

15,076,964

16,597,439

1,520,475

TOTAL

15,076,964

16,597,439

1,520,475

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,972	789,725,232	11,053	798,033,177	8,307,945
FINANCIAL PLAN SAVINGS		135,015		135,015	
APPROPRIATION	10,972	789,860,247	11,053	798,168,192	8,307,945

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	754,085,587	762,997,192	8,911,605
OTHER CATEGORICAL	361,214		361,214-
CAPITAL FUNDS - I.F.A.			
STATE	19,659,446	19,417,000	242,446-
FEDERAL - C.D.			
FEDERAL - OTHER	15,754,000	15,754,000	
INTRA-CITY SALES			

TOTAL	789,860,247	798,168,192	8,307,945
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,570,449	119,945,651	42,532,409	111,972,179	7,973,472-
FINANCIAL PLAN SAVINGS				1,475,000	1,475,000
APPROPRIATION		119,945,651		113,447,179	6,498,472-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,786,595		110,730,710	6,055,885-
OTHER CATEGORICAL		1,630			1,630-
CAPITAL FUNDS - I.F.A.					
STATE		766,832		430,000	336,832-
FEDERAL - C.D.					
FEDERAL - OTHER		1,674,125		1,570,000	104,125-
INTRA-CITY SALES		716,469		716,469	
TOTAL		119,945,651		113,447,179	6,498,472-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,972	789,725,232	11,053	798,033,177	8,307,945
FINANCIAL PLAN SAVINGS		135,015		135,015	
APPROPRIATION	10,972	789,860,247	11,053	798,168,192	8,307,945
OTPS					
TOTALS FOR OPERATING BUDGET		119,945,651		111,972,179	7,973,472-
FINANCIAL PLAN SAVINGS				1,475,000	1,475,000
APPROPRIATION		119,945,651		113,447,179	6,498,472-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,972	909,670,883	11,053	910,005,356	334,473
FINANCIAL PLAN SAVINGS		135,015		1,610,015	1,475,000
APPROPRIATION	10,972	909,805,898	11,053	911,615,371	1,809,473
FUNDING					
CITY		870,872,182		873,727,902	2,855,720
OTHER CATEGORICAL		362,844			362,844-
CAPITAL FUNDS - I.F.A.					
STATE		20,426,278		19,847,000	579,278-
FEDERAL - C.D.					
FEDERAL - OTHER		17,428,125		17,324,000	104,125-
INTRA-CITY SALES		716,469		716,469	
TOTAL FUNDING		909,805,898		911,615,371	1,809,473

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,240	4	225,240			
		SUBTOTAL FOR F/T SALARIED	4	225,240	4	225,240			
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		62,094		57,013	
		SUBTOTAL FOR AMT TO SCHED		5,081		62,094		57,013	
		SUBTOTAL FOR BUDGET CODE 0101	4	231,212	4	288,225		57,013	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,211	9	473,211			
		SUBTOTAL FOR F/T SALARIED	9	473,211	9	473,211			
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	9	566,284	9	566,284			
		TOTAL FOR BOARD OF CORRECTION	13	797,496	13	854,509		57,013	
		TOTAL FOR PERSONAL SERVICES	13	797,496	13	854,509		57,013	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	797,496	13	854,509	57,013
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	13	831,316	13	888,329	57,013

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	831,316	888,329	57,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	831,316	888,329	57,013

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	EXECUTIVE DIRECTOR (BOARD D 073		61132	47,270-153,151	1	134,501	1	134,501	
1110	DEPUTY EXECUTIVE DIRECTOR D 073		61133	47,270-153,151	1	112,715	1	112,715	
1140	CORRECTIONAL STANDARDS RE D 073		52615	52,843- 65,606	8	428,056	8	428,056	
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	24,967- 47,087	1	37,985	1	37,985	
	SUBTOTAL FOR OBJECT 001				12	774,475	12	774,475	

POSITION SCHEDULE FOR U/A 001	12	774,475	12	774,475	
PLANNED INCREASES/(DECREASES)	1	64,540	1	64,540	
TOTAL FOR U/A 001	13	839,015	13	839,015	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		2,420			2,420		
			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		5,020			5,020		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200			200		
			314 OFFICE FURITURE		1,095			1,000		95-
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		3,787			3,787		
			337 BOOKS-OTHER		1,086			1,500		414
			SUBTOTAL FOR PROPTY&EQUIP		6,668			6,987		319
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS		600			600		
			403 OFFICE SERVICES		395			395		
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		300			300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5			100		95
			454 OVERNIGHT TRVL EXP-SPECIAL					500		500
			SUBTOTAL FOR OTHR SER&CHR		21,587			22,182		595
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	24,250	1		250		24,000-
			613 DATA PROCESSING EQUIPMENT	1	500	1		500		
			622 TEMPORARY SERVICES	1	1,000	1		1,000		
			684 PROF SERV COMPUTER SERVICES	1	300	1		300		
			686 PROF SERV OTHER	1	20,164	1		500		19,664-
			SUBTOTAL FOR CNRCTL SVCS	5	46,214	5		2,550		43,664-
			SUBTOTAL FOR BUDGET CODE 0101	5	79,489	5		36,739		42,750-
			TOTAL FOR BOARD OF CORRECTION	5	79,489	5		36,739		42,750-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	79,489	5	36,739	42,750-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	79,489	18,187	36,739	42,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,489		36,739	42,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,739		36,739	24,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,750			18,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,489		36,739	42,750-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	797,496	13	854,509	57,013
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	13	831,316	13	888,329	57,013

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	831,316	888,329	57,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 831,316 888,329 57,013

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	79,489	18,187	36,739	42,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,489		36,739	42,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,739		36,739	24,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,750			18,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,489		36,739	42,750-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	797,496	13	854,509	57,013
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	13	831,316	13	888,329	57,013
OTPS					
TOTALS FOR OPERATING BUDGET		79,489		36,739	42,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,489		36,739	42,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	876,985	13	891,248	14,263
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	13	910,805	13	925,068	14,263
FUNDING					
CITY		892,055		925,068	33,013
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,750			18,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		910,805		925,068	14,263

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		1,473,881,062		1,692,795,553	218,914,491
		084 BOARD OF EDUCATION RETIRE. SYS		118,730,807		136,964,436	18,233,629
		SUBTOTAL FOR FRINGE BENES		1,592,811,869		1,829,959,989	237,148,120
		SUBTOTAL FOR BUDGET CODE 0400		1,592,811,869		1,829,959,989	237,148,120
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		7,731,751		9,815,130	2,083,379
		077 TEACH RET SYS PENS FND RES #2		7,771,973		8,766,096	994,123
		SUBTOTAL FOR FRINGE BENES		15,503,724		18,581,226	3,077,502
		SUBTOTAL FOR BUDGET CODE 0420		15,503,724		18,581,226	3,077,502
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		512,532		577,019	64,487
		SUBTOTAL FOR FRINGE BENES		512,532		577,019	64,487
		SUBTOTAL FOR BUDGET CODE 0424		512,532		577,019	64,487
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,543,510,528		1,704,857,753	161,347,225
		SUBTOTAL FOR FRINGE BENES		1,543,510,528		1,704,857,753	161,347,225
		SUBTOTAL FOR BUDGET CODE 0560		1,543,510,528		1,704,857,753	161,347,225

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083	FIRE ACTUARIAL PENSION FUND		680,620,401	745,725,815	65,105,414
SUBTOTAL FOR FRINGE BENES				680,620,401	745,725,815	65,105,414
SUBTOTAL FOR BUDGET CODE 0570				680,620,401	745,725,815	65,105,414
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072	CONTINGENT RESERVE FUND		812,963,045	1,018,046,269	205,083,224
SUBTOTAL FOR FRINGE BENES				812,963,045	1,018,046,269	205,083,224
SUBTOTAL FOR BUDGET CODE 0980				812,963,045	1,018,046,269	205,083,224
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094	ADDITIONAL PENSION ACCRUAL		6,000,000	17,775,631	11,775,631
SUBTOTAL FOR FRINGE BENES				6,000,000	17,775,631	11,775,631
SUBTOTAL FOR BUDGET CODE 9001				6,000,000	17,775,631	11,775,631
TOTAL FOR CITY ACTUARIAL PENS CONTRIB				4,787,927,393	5,471,528,996	683,601,603
TOTAL FOR CITY ACTUARIAL PENSIONS				4,787,927,393	5,471,528,996	683,601,603

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,787,927,393		5,471,528,996	683,601,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,787,927,393		5,471,528,996	683,601,603

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,651,922,099		5,335,523,702	683,601,603
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL		4,787,927,393		5,471,528,996	683,601,603

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		1,110,960		863,890			247,070-
SUBTOTAL FOR FRINGE BENES				1,110,960		863,890			247,070-
SUBTOTAL FOR BUDGET CODE 0350				1,110,960		863,890			247,070-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,595,339		6,502,144			1,093,195-
SUBTOTAL FOR FRINGE BENES				7,595,339		6,502,144			1,093,195-
SUBTOTAL FOR BUDGET CODE 0370				7,595,339		6,502,144			1,093,195-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,603,000		4,769,038			833,962-
SUBTOTAL FOR FRINGE BENES				5,603,000		4,769,038			833,962-
SUBTOTAL FOR BUDGET CODE 0380				5,603,000		4,769,038			833,962-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,883,000		4,273,227			609,773-
SUBTOTAL FOR FRINGE BENES				4,883,000		4,273,227			609,773-
SUBTOTAL FOR BUDGET CODE 0390				4,883,000		4,273,227			609,773-
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		16,478,377		18,378,377			1,900,000
SUBTOTAL FOR FRINGE BENES				16,478,377		18,378,377			1,900,000
SUBTOTAL FOR BUDGET CODE 0422				16,478,377		18,378,377			1,900,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		545,000		645,000			100,000
SUBTOTAL FOR FRINGE BENES				545,000		645,000			100,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					545,000		645,000		100,000
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,419,836		15,919,836			500,000-
SUBTOTAL FOR FRINGE BENES					16,419,836		15,919,836		500,000-
SUBTOTAL FOR BUDGET CODE 0690					16,419,836		15,919,836		500,000-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,961,898		7,961,898			1,000,000
SUBTOTAL FOR FRINGE BENES					6,961,898		7,961,898		1,000,000
SUBTOTAL FOR BUDGET CODE 0981					6,961,898		7,961,898		1,000,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					59,597,410		59,313,410		284,000-
TOTAL FOR NON-CITY PENSIONS					59,597,410		59,313,410		284,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,597,410		59,313,410	284,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,597,410		59,313,410	284,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,586,410		56,302,410	284,000-
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		59,597,410		59,313,410	284,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	
		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	
		SUBTOTAL FOR FRINGE BENES			42,888,095		44,344,845
		SUBTOTAL FOR BUDGET CODE 0985			42,888,095		44,344,845
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES		071		NON-ACTUARIAL PENSION COSTS	
		SUBTOTAL FOR FRINGE BENES			150,000		150,000
		SUBTOTAL FOR BUDGET CODE 8270			150,000		150,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB			43,096,095		44,552,845
		TOTAL FOR NON - ACTUARIAL PENSIONS			43,096,095		44,552,845

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,096,095		44,552,845	1,456,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,096,095		44,552,845	1,456,750

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,638,595		1,638,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,457,500		42,914,250	1,456,750
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,096,095		44,552,845	1,456,750

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,890,620,898		5,575,395,251	684,774,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,890,620,898		5,575,395,251	684,774,353

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,710,147,104	5,393,464,707	683,317,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,943,500	43,400,250	1,456,750
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	136,005,294	136,005,294	
TOTAL	4,890,620,898	5,575,395,251	684,774,353
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,890,620,898		5,575,395,251	684,774,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,890,620,898		5,575,395,251	684,774,353
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,890,620,898		5,575,395,251	684,774,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,890,620,898		5,575,395,251	684,774,353
FUNDING					
CITY		4,710,147,104		5,393,464,707	683,317,603
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,943,500		43,400,250	1,456,750
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL FUNDING		4,890,620,898		5,575,395,251	684,774,353

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		535,026,350		823,942,664			288,916,314
		SUBTOTAL FOR ADD GRS PAY		535,026,350		823,942,664			288,916,314
		SUBTOTAL FOR BUDGET CODE 1001		535,026,350		823,942,664			288,916,314
		TOTAL FOR PERSONAL SERVICE		535,026,350		823,942,664			288,916,314
		TOTAL FOR PERSONAL SERVICES		535,026,350		823,942,664			288,916,314

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		535,026,350		823,942,664	288,916,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION		535,026,350		823,942,664	288,916,314

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	535,026,350	823,942,664	288,916,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	535,026,350	823,942,664	288,916,314

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,770,783			300,000-
				SUBTOTAL FOR OTHR SER&CHR		1,770,783			300,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			2,184,000		2,184,000
			678	PAYMENTS TO DELEGATE AGENCIES	46	49,422,306		46	24,061,368
				SUBTOTAL FOR CNTRCTL SVCS	46	49,422,306		46	26,245,368
				SUBTOTAL FOR BUDGET CODE 0501	46	51,193,089		46	27,716,151
				TOTAL FOR PERSONAL SERVICE	46	51,193,089		46	27,716,151
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,319,564			54,319,564
			417	ADVERTISING		600,000			600,000
			465	OBLIGATORY COUNTY EXPENSES		26,562,000			33,562,000
			486	CONTRIBUTIONS NYC NATION SHRIN		50,000			50,000
			494	PMNTS STUDNTS COM COLL OUT CTY		21,765,000			27,165,000
			499	OTHER EXPENSES - GENERAL		12,658,814			16,158,814
				SUBTOTAL FOR OTHR SER&CHR		115,955,378			131,855,378
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1	545,594		1	808,329
			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	12,624,754		4	13,624,754
			682	PROF SERV LEGAL SERVICES	6	1,016,110		6	1,016,110
			686	PROF SERV OTHER	1	620,000		1	620,000
				SUBTOTAL FOR CNTRCTL SVCS	14	16,006,458		14	17,269,193
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	132,001,836		14	149,164,571

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			43,350,886			52,301,285		8,950,399
		702 PMYT STATEN IS RAPID TRNS SYS			30,000			30,000		
		745 IRT RELIEF/LIRR GRADE CROSSNGS			140,000			140,000		
		763 MTA FOR STATION MAINTENANCE			6,727,611			8,639,021		1,911,410
		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			87,121,497			97,983,306		10,861,809
		SUBTOTAL FOR BUDGET CODE 2004			87,121,497			97,983,306		10,861,809
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										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	555,000		1	555,000		
		622 TEMPORARY SERVICES		1	235,000		1	62,007		172,993-
		681 PROF SERV ACCTING & AUDITING						400,000		400,000
		682 PROF SERV LEGAL SERVICES			23,300,000			3,586,000		19,714,000-
		686 PROF SERV OTHER			3,631,000			1,324,718		2,306,282-
		SUBTOTAL FOR CNTRCTL SVCS		2	27,721,000		2	5,927,725		21,793,275-
		SUBTOTAL FOR BUDGET CODE 2015		2	27,721,000		2	5,927,725		21,793,275-
BUDGET CODE: 2018 Transition Costs										
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES			35,641,266			49,053,362		13,412,096
		SUBTOTAL FOR FXD MIS CHGS			35,641,266			49,053,362		13,412,096
		SUBTOTAL FOR BUDGET CODE 2018			35,641,266			49,053,362		13,412,096
BUDGET CODE: 2020 Miscellaneous MTA Payment										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			362,000					362,000-
		SUBTOTAL FOR FXD MIS CHGS			362,000					362,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2020				362,000			362,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	284,847,599	16	304,128,964	19,281,365
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		500,000		500,000
		709	AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000
SUBTOTAL FOR FXD MIS CHGS				675,000		675,000	
SUBTOTAL FOR BUDGET CODE 2003				675,000		675,000	
TOTAL FOR SPECIAL AWARDS				675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
70	FXD MIS CHGS	762	SUBSIDY PRIVATE BUS COMPANIES		30,000,000		15,000,000
SUBTOTAL FOR FXD MIS CHGS				30,000,000		15,000,000	15,000,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2005			30,000,000		15,000,000	15,000,000-
BUDGET CODE: 2014 Staten Island Express Bus Service						
70 FXD MIS CHGS	762	SUBSIDY PRIVATE BUS COMPANIES	2,000,000		2,000,000	
SUBTOTAL FOR FXD MIS CHGS			2,000,000		2,000,000	
SUBTOTAL FOR BUDGET CODE 2014			2,000,000		2,000,000	
BUDGET CODE: 2017 Payments to MTA Bus Company						
10 SUPPLYS&MATL	106	MOTOR VEHICLE FUEL	5,000,000		5,000,000	
SUBTOTAL FOR SUPPLYS&MATL			5,000,000		5,000,000	
70 FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY	1,717,600		1,717,600	
	776	PAY TO METRO TRANSPORT AUTHOR	140,000,000		200,850,000	60,850,000
SUBTOTAL FOR FXD MIS CHGS			141,717,600		202,567,600	60,850,000
SUBTOTAL FOR BUDGET CODE 2017			146,717,600		207,567,600	60,850,000
BUDGET CODE: 2019 Lease Payments for MTA Bus Program						
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	15,608,824		15,608,824	
SUBTOTAL FOR OTHR SER&CHR			15,608,824		15,608,824	
SUBTOTAL FOR BUDGET CODE 2019			15,608,824		15,608,824	
TOTAL FOR PAYMENTS TO BUS COMPANIES			194,326,424		240,176,424	45,850,000
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY						
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY						
70 FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY	940,050			940,050-
SUBTOTAL FOR FXD MIS CHGS			940,050			940,050-
SUBTOTAL FOR BUDGET CODE 2006			940,050			940,050-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				940,050			940,050-
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	601,243,935		634,805,919	33,561,984
		736	PAYMENTS FOR WATER SEWER USAGE	44,025,339		48,008,993	3,983,654
		782	UNALLOCATED CONTINGENCY RESER	299,200,000		300,000,000	800,000
	SUBTOTAL FOR FXD MIS CHGS			944,469,274		982,814,912	38,345,638
	SUBTOTAL FOR BUDGET CODE 2007			944,569,274		982,914,912	38,345,638
TOTAL FOR SPECIAL RESERVES				944,569,274		982,914,912	38,345,638
TOTAL FOR OTHER THAN PERSONAL SERVICES			63	1,484,551,436	63	1,563,611,451	79,060,015

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,484,551,436		1,563,611,451	79,060,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,484,551,436		1,563,611,451	79,060,015

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,186,644,977		1,273,728,092	87,083,115
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		64,287,006		56,263,906	8,023,100-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,484,551,436		1,563,611,451	79,060,015

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,141,649,363		1,280,609,126			138,959,763
		065 SOCIAL SECURITY CONTRIBUTIONS		751,708,494		810,218,834			58,510,340
		066 UNEMPLOYMENT INSURANCE		24,000,000		24,500,000			500,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		289,048,038		315,555,397			26,507,359
		085 AWARDS/EXPENSES-WORKMENS COMP		116,896,474		132,796,474			15,900,000
		086 WORKMAN'S COMPENSATION OTHER		45,150,000		48,100,000			2,950,000
		SUBTOTAL FOR FRINGE BENES		2,368,452,369		2,611,779,831			243,327,462
		SUBTOTAL FOR BUDGET CODE 3004		2,368,452,369		2,611,779,831			243,327,462
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		827,016,852		927,720,841			100,703,989
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		179,904,917		197,803,113			17,898,196
		SUBTOTAL FOR FRINGE BENES		1,006,921,769		1,125,523,954			118,602,185
		SUBTOTAL FOR BUDGET CODE 3006		1,006,921,769		1,125,523,954			118,602,185
		TOTAL FOR FRINGE BENEFITS		3,375,374,138		3,737,303,785			361,929,647
		TOTAL FOR FRINGE BENEFITS		3,375,374,138		3,737,303,785			361,929,647

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,375,374,138		3,737,303,785	361,929,647
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,375,374,138		3,737,303,785	361,929,647

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,198,409,758	3,550,928,979	352,519,221
OTHER CATEGORICAL	36,736,857	38,454,290	1,717,433
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,021,104	42,021,104	
FEDERAL - C.D.	27,200,000	34,800,000	7,600,000
FEDERAL - OTHER	68,556,419	68,649,412	92,993
INTRA-CITY SALES			
TOTAL	3,375,374,138	3,737,303,785	361,929,647

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

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

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	28,927,997	7	28,285,733	642,264-
		SUBTOTAL FOR CNTRCTL SVCS	7	28,927,997	7	28,285,733	642,264-
		SUBTOTAL FOR BUDGET CODE 5002	7	28,927,997	7	28,285,733	642,264-
		TOTAL FOR PERSONAL SERVICE	7	28,927,997	7	28,285,733	642,264-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		92,560,598		87,730,940	4,829,658-
		SUBTOTAL FOR OTHR SER&CHR		92,560,598		87,730,940	4,829,658-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	81,024,777	1	71,619,500	9,405,277-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,024,777	1	71,619,500	9,405,277-
		SUBTOTAL FOR BUDGET CODE 5001	1	173,585,375	1	159,350,440	14,234,935-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	173,585,375	1	159,350,440	14,234,935-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	202,513,372	8	187,636,173	14,877,199-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		202,513,372		187,636,173	14,877,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		202,513,372		187,636,173	14,877,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		180,278,843		165,728,843	14,550,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,234,529		21,907,330	327,199-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		202,513,372		187,636,173	14,877,199-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000,000,000		500,000,000			500,000,000-
		SUBTOTAL FOR FRINGE BENES		1,000,000,000		500,000,000			500,000,000-
		SUBTOTAL FOR BUDGET CODE 6006		1,000,000,000		500,000,000			500,000,000-
		TOTAL FOR FRINGE BENEFITS		1,000,000,000		500,000,000			500,000,000-
		TOTAL FOR RETIREE HEALTH BENEFITS TRUST		1,000,000,000		500,000,000			500,000,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,000,000,000		500,000,000	500,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,000,000,000		500,000,000	500,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,000,000,000	500,000,000	500,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,000,000,000	500,000,000	500,000,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,910,400,488		5,061,246,449	150,845,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,910,400,488		5,061,246,449	150,845,961

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,733,436,108	4,874,871,643	141,435,535
OTHER CATEGORICAL	36,736,857	38,454,290	1,717,433
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,021,104	42,021,104	
FEDERAL - C.D.	27,200,000	34,800,000	7,600,000
FEDERAL - OTHER	68,556,419	68,649,412	92,993
INTRA-CITY SALES			
TOTAL	4,910,400,488	5,061,246,449	150,845,961
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,887,064,808		1,951,247,624	64,182,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,887,064,808		1,951,247,624	64,182,816

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,566,923,820		1,639,456,935	72,533,115
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		86,521,535		78,171,236	8,350,299-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,887,064,808		1,951,247,624	64,182,816
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,910,400,488		5,061,246,449	150,845,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,910,400,488		5,061,246,449	150,845,961
OTPS					
TOTALS FOR OPERATING BUDGET		1,887,064,808		1,951,247,624	64,182,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,887,064,808		1,951,247,624	64,182,816
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,797,465,296		7,012,494,073	215,028,777
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,797,465,296		7,012,494,073	215,028,777
FUNDING					
CITY		6,300,359,928		6,514,328,578	213,968,650
OTHER CATEGORICAL		234,606,310		236,323,743	1,717,433
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		128,542,639		120,192,340	8,350,299-
FEDERAL - C.D.		27,200,000		34,800,000	7,600,000
FEDERAL - OTHER		68,556,419		68,649,412	92,993
INTRA-CITY SALES					
TOTAL FUNDING		6,797,465,296		7,012,494,073	215,028,777

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0990 Interest Exchange Payment										
60		CNTRCTL SVCS 617 PAYMENTS TO COUNTERPARTIES	1		117,233,748	1		115,366,500		1,867,248-
		SUBTOTAL FOR CNTRCTL SVCS	1		117,233,748	1		115,366,500		1,867,248-
		SUBTOTAL FOR BUDGET CODE 0990	1		117,233,748	1		115,366,500		1,867,248-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE										
60		CNTRCTL SVCS 618 COSTS ASSOC WITH FINANCING	1		24,254,800	1		26,800,274		2,545,474
		SUBTOTAL FOR CNTRCTL SVCS	1		24,254,800	1		26,800,274		2,545,474
		SUBTOTAL FOR BUDGET CODE 1000	1		24,254,800	1		26,800,274		2,545,474
BUDGET CODE: 1001 INTEREST ON BONDS & BANS										
80		DEBT SERVICE 810 INTEREST ON BONDS - GENERAL			178,936,467			138,118,133		40,818,334-
		SUBTOTAL FOR DEBT SERVICE			178,936,467			138,118,133		40,818,334-
		SUBTOTAL FOR BUDGET CODE 1001			178,936,467			138,118,133		40,818,334-
		TOTAL FOR INTEREST ON FUNDED DEBT	2		320,425,015	2		280,284,907		40,140,108-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT										
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS										
80		DEBT SERVICE 850 REDEMPTION SERIAL BONDS GENERL			12,775,882			25,756,386		12,980,504
		SUBTOTAL FOR DEBT SERVICE			12,775,882			25,756,386		12,980,504
		SUBTOTAL FOR BUDGET CODE 1002			12,775,882			25,756,386		12,980,504
		TOTAL FOR REDEMPTION OF FUNDED DEBT			12,775,882			25,756,386		12,980,504
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2		333,200,897	2		306,041,293		27,159,604-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

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

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		333,200,897		306,041,293	27,159,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		333,200,897		306,041,293	27,159,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		194,497,439		167,923,160	26,574,279-
OTHER CATEGORICAL		132,998,238		132,412,913	585,325-
CAPITAL FUNDS - I.F.A.					
STATE		5,705,220		5,705,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		333,200,897		306,041,293	27,159,604-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT										
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT										
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT			36,685,235			37,311,805		626,570
		SUBTOTAL FOR FXD MIS CHGS			36,685,235			37,311,805		626,570
		SUBTOTAL FOR BUDGET CODE 2001			36,685,235			37,311,805		626,570
		TOTAL FOR INTEREST ON TEMPORARY DEBT			36,685,235			37,311,805		626,570
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT			36,685,235			37,311,805		626,570

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

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

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,685,235		37,311,805	626,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,685,235		37,311,805	626,570

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,685,235		37,311,805	626,570
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,685,235		37,311,805	626,570

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		129,030,000		12,125,000			116,905,000-
		SUBTOTAL FOR DEBT SERVICE		129,030,000		12,125,000			116,905,000-
		SUBTOTAL FOR BUDGET CODE 9000		129,030,000		12,125,000			116,905,000-
		TOTAL FOR		129,030,000		12,125,000			116,905,000-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000		1,254,000			
		SUBTOTAL FOR DEBT SERVICE		1,254,000		1,254,000			
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000		1,254,000			
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312			
		SUBTOTAL FOR DEBT SERVICE		769,312		769,312			
		SUBTOTAL FOR BUDGET CODE 0401		769,312		769,312			
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205			
		SUBTOTAL FOR DEBT SERVICE		628,205		628,205			
		SUBTOTAL FOR BUDGET CODE 0403		628,205		628,205			
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406			
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406			
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			392,672			392,347		325-
		SUBTOTAL FOR DEBT SERVICE			392,672			392,347		325-
		SUBTOTAL FOR BUDGET CODE 0405			392,672			392,347		325-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			35,063,150			38,573,375		3,510,225
		SUBTOTAL FOR DEBT SERVICE			35,063,150			38,573,375		3,510,225
		SUBTOTAL FOR BUDGET CODE 0420			35,063,150			38,573,375		3,510,225
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			963,840			962,880		960-
		SUBTOTAL FOR DEBT SERVICE			963,840			962,880		960-
		SUBTOTAL FOR BUDGET CODE 0985			963,840			962,880		960-
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			30,569,999			30,570,000		1
		SUBTOTAL FOR DEBT SERVICE			30,569,999			30,570,000		1

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8000					30,569,999			30,570,000	1
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		19,565,000		5,555,000		14,010,000-	
SUBTOTAL FOR DEBT SERVICE					19,565,000			5,555,000	14,010,000-
SUBTOTAL FOR BUDGET CODE 8001					19,565,000			5,555,000	14,010,000-
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		5,505,011		5,550,370		45,359	
SUBTOTAL FOR DEBT SERVICE					5,505,011			5,550,370	45,359
SUBTOTAL FOR BUDGET CODE 8004					5,505,011			5,550,370	45,359
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		54,000,855		66,365,343		12,364,488	
SUBTOTAL FOR DEBT SERVICE					54,000,855			66,365,343	12,364,488
SUBTOTAL FOR BUDGET CODE 8006					54,000,855			66,365,343	12,364,488
BUDGET CODE: 8190 HHC-HFA PAYMENTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				37,945,000		37,945,000	
SUBTOTAL FOR DEBT SERVICE						37,945,000		37,945,000	
SUBTOTAL FOR BUDGET CODE 8190						37,945,000		37,945,000	
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,255,000		4,256,000		1,000	
SUBTOTAL FOR DEBT SERVICE					4,255,000			4,256,000	1,000
SUBTOTAL FOR BUDGET CODE 8191					4,255,000			4,256,000	1,000
TOTAL FOR INTEREST ON FUNDED DEBT					155,743,229			195,598,017	39,854,788

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					284,773,229			207,723,017		77,050,212-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		284,773,229		207,723,017	77,050,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		284,773,229		207,723,017	77,050,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		267,338,229		190,710,017	76,628,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,435,000		17,013,000	422,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		284,773,229		207,723,017	77,050,212-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT											
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT											
80			DEBT SERVICE								
			810 INTEREST ON BONDS - GENERAL						1,376,193,116		1,376,193,116
			SUBTOTAL FOR DEBT SERVICE						1,376,193,116		1,376,193,116
			SUBTOTAL FOR BUDGET CODE 4001						1,376,193,116		1,376,193,116
			TOTAL FOR REDEMPTION OF FUNDED DEBT						1,376,193,116		1,376,193,116
			TOTAL FOR BUDGET STABILIZATION ACCOUNT						1,376,193,116		1,376,193,116

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,376,193,116	1,376,193,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1,376,193,116	1,376,193,116

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				1,376,193,116	1,376,193,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				1,376,193,116	1,376,193,116

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		654,659,361		1,927,269,231	1,272,609,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION		654,659,361		1,927,269,231	1,272,609,870

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		498,520,903		1,772,138,098	1,273,617,195
OTHER CATEGORICAL		132,998,238		132,412,913	585,325-
CAPITAL FUNDS - I.F.A.					
STATE		23,140,220		22,718,220	422,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		654,659,361		1,927,269,231	1,272,609,870
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	654,659,361		1,927,269,231	1,272,609,870
FINANCIAL PLAN SAVINGS				
APPROPRIATION	654,659,361		1,927,269,231	1,272,609,870
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	654,659,361		1,927,269,231	1,272,609,870
FINANCIAL PLAN SAVINGS				
APPROPRIATION	654,659,361		1,927,269,231	1,272,609,870
FUNDING				
CITY	498,520,903		1,772,138,098	1,273,617,195
OTHER CATEGORICAL	132,998,238		132,412,913	585,325-
CAPITAL FUNDS - I.F.A.				
STATE	23,140,220		22,718,220	422,000-
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	654,659,361		1,927,269,231	1,272,609,870

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING										
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.										
80 DEBT SERVICE		801 SALES TAX ALLOCATED TO MAC			10,000,000			10,000,000		
		SUBTOTAL FOR DEBT SERVICE			10,000,000			10,000,000		
		SUBTOTAL FOR BUDGET CODE 1000			10,000,000			10,000,000		
		TOTAL FOR MAC DEBT SERVICE FUNDING			10,000,000			10,000,000		
		TOTAL FOR MAC DEBT SERVICE FUNDING			10,000,000			10,000,000		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	
FUNDING					
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,000,000		10,000,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,538,575	36	2,272,238			266,337-
SUBTOTAL FOR F/T SALARIED			36	2,538,575	36	2,272,238			266,337-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,238		46,238			
SUBTOTAL FOR OTH SALARIED				46,238		46,238			
03 UNSALARIED		031 UNSALARIED		11,531		11,531			
SUBTOTAL FOR UNSALARIED				11,531		11,531			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				68,882			68,882
		053 AMOUNT TO BE SCHEDULED-PS				160,000			160,000
SUBTOTAL FOR AMT TO SCHED						228,882			228,882
SUBTOTAL FOR BUDGET CODE 0101			36	2,596,344	36	2,558,889			37,455-
TOTAL FOR PUBLIC ADVOCATE			36	2,596,344	36	2,558,889			37,455-
TOTAL FOR PERSONAL SERVICES			36	2,596,344	36	2,558,889			37,455-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,596,344	36	2,558,889	37,455-
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,596,344	31	1,792,497	803,847-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,596,344	1,792,497	803,847-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,596,344	1,792,497	803,847-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	47,270-153,151	1	100,000	1	100,000		
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	38	2,063,382	38	2,063,382		
	SUBTOTAL FOR OBJECT 001				39	2,163,382	39	2,163,382		

	POSITION SCHEDULE FOR U/A 001				39	2,163,382	39	2,163,382		
	PLANNED INCREASES/(DECREASES)				-8	-443,771	-8	-443,771		
	TOTAL FOR U/A 001				31	1,719,611	31	1,719,611		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			15,443			31,854		16,411
			101 PRINTING SUPPLIES			1,559			1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			8,900			6,989		1,911-
			117 POSTAGE			23,889			36,889		13,000
			SUBTOTAL FOR SUPPLYS&MATL			51,471			78,971		27,500
30	PROPTY&EQUIP		305 MOTOR VEHICLES			7,530			8,500		970
			332 PURCH DATA PROCESSING EQUIPT			8,000			8,000		
			337 BOOKS-OTHER			3,000			3,000		
			338 LIBRARY BOOKS			1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP			19,665			20,635		970
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			51,972			51,972		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			7,000			4,000		3,000-
			402 TELEPHONE & OTHER COMMUNICATNS			27,400			22,400		5,000-
			403 OFFICE SERVICES			18,171			8,671		9,500-
			417 ADVERTISING			2,964			2,964		
		856001	42C HEAT LIGHT & POWER			45,934			45,934		
			427 DATA PROCESSING SERVICES			2,750			1,780		970-
			431 LEASING OF MISC EQUIP			21,500			21,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			2,500		1,000
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			499 OTHER EXPENSES - GENERAL						240,000		240,000
			SUBTOTAL FOR OTHR SER&CHR			180,191			402,721		222,530
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1		25,800	1		25,800		
			684 PROF SERV COMPUTER SERVICES	1		87,784				1-	87,784-
			686 PROF SERV OTHER	1		33,700	1		28,700		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		147,284	2		54,500	1-	92,784-
			SUBTOTAL FOR BUDGET CODE 0101	3		398,611	2		556,827	1-	158,216
			TOTAL FOR PUBLIC ADVOCATE	3		398,611	2		556,827	1-	158,216

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	398,611	2	556,827	1-	158,216

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,086	398,611	103,086	556,827	158,216
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		398,611		398,611	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	398,611	398,611	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	398,611	398,611	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,596,344	36	2,558,889	37,455-
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,596,344	31	1,792,497	803,847-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,596,344	1,792,497	803,847-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,596,344	1,792,497	803,847-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,086	398,611	103,086	556,827	158,216
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		398,611		398,611	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	398,611	398,611	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	398,611	398,611	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	36	2,596,344	36	2,558,889	37,455-
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,596,344	31	1,792,497	803,847-
OTPS					
TOTALS FOR OPERATING BUDGET		398,611		556,827	158,216
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		398,611		398,611	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	36	2,994,955	36	3,115,716	120,761
FINANCIAL PLAN SAVINGS	5-		5-	924,608-	924,608-
APPROPRIATION	31	2,994,955	31	2,191,108	803,847-
FUNDING					
CITY		2,994,955		2,191,108	803,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,994,955		2,191,108	803,847-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	4,608,000	51	4,637,500			29,500
		SUBTOTAL FOR F/T SALARIED	51	4,608,000	51	4,637,500			29,500
02 OTH SALARIED		021 PART-TIME POSITIONS		11,053,895		10,478,269			575,626-
		SUBTOTAL FOR OTH SALARIED		11,053,895		10,478,269			575,626-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		469,500		408,250			61,250-
		SUBTOTAL FOR ADD GRS PAY		469,500		408,250			61,250-
		SUBTOTAL FOR BUDGET CODE 0101	51	16,131,395	51	15,524,019			607,376-
		TOTAL FOR COUNCIL MEMBERS	51	16,131,395	51	15,524,019			607,376-
		TOTAL FOR COUNCIL MEMBERS	51	16,131,395	51	15,524,019			607,376-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	16,131,395	51	15,524,019	607,376-
FINANCIAL PLAN SAVINGS				364,199	364,199
APPROPRIATION	51	16,131,395	51	15,888,218	243,177-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,131,395	15,888,218	243,177-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,131,395	15,888,218	243,177-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		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	112,000-112,000	49	4,410,000	49	4,410,000	
1375	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	1	33,000	1	33,000	
	SUBTOTAL FOR OBJECT 001				52	4,641,000	52	4,641,000	

POSITION SCHEDULE FOR U/A 001	52	4,641,000	52	4,641,000	
PLANNED INCREASES/(DECREASES)	-1	-89,250	-1	-89,250	
TOTAL FOR U/A 001	51	4,551,750	51	4,551,750	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	19	1,233,795	18	1,135,551	1-	18	98,244-
SUBTOTAL FOR F/T SALARIED			19	1,233,795	18	1,135,551	1-	18	98,244-
03 UNSALARIED		031 UNSALARIED		61,000		1,335			59,665-
SUBTOTAL FOR UNSALARIED				61,000		1,335			59,665-
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....				1,454			1,454
SUBTOTAL FOR ADD GRS PAY						1,454			1,454
SUBTOTAL FOR BUDGET CODE 7102			19	1,294,795	18	1,138,340	1-	18	156,455-
TOTAL FOR			19	1,294,795	18	1,138,340	1-	18	156,455-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	502,655	5	286,278	3-	5	216,377-
SUBTOTAL FOR F/T SALARIED			8	502,655	5	286,278	3-	5	216,377-
03 UNSALARIED		031 UNSALARIED				40,000			40,000
SUBTOTAL FOR UNSALARIED						40,000			40,000
SUBTOTAL FOR BUDGET CODE 0102			8	502,655	5	326,278	3-	5	176,377-
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,667,665	42	2,786,869	10	42	119,204
SUBTOTAL FOR F/T SALARIED			32	2,667,665	42	2,786,869	10	42	119,204
03 UNSALARIED		031 UNSALARIED		50,000		121,844			71,844
SUBTOTAL FOR UNSALARIED				50,000		121,844			71,844
SUBTOTAL FOR BUDGET CODE 1102			32	2,717,665	42	2,908,713	10	42	191,048

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,082,013	14	1,061,400	2	20,613-
SUBTOTAL FOR F/T SALARIED			12	1,082,013	14	1,061,400	2	20,613-
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....				3,359		3,359
SUBTOTAL FOR ADD GRS PAY						3,359		3,359
SUBTOTAL FOR BUDGET CODE 2102			12	1,082,013	14	1,064,759	2	17,254-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,086	10	1,084,019	3-	172,933
SUBTOTAL FOR F/T SALARIED			13	911,086	10	1,084,019	3-	172,933
03 UNSALARIED		031 UNSALARIED				15,000		15,000
SUBTOTAL FOR UNSALARIED						15,000		15,000
SUBTOTAL FOR BUDGET CODE 3102			13	911,086	10	1,099,019	3-	187,933
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,199,340	16	1,003,930	1	195,410-
SUBTOTAL FOR F/T SALARIED			15	1,199,340	16	1,003,930	1	195,410-
SUBTOTAL FOR BUDGET CODE 4102			15	1,199,340	16	1,003,930	1	195,410-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,324,958	18	1,023,999	4-	300,959-
SUBTOTAL FOR F/T SALARIED			22	1,324,958	18	1,023,999	4-	300,959-
SUBTOTAL FOR BUDGET CODE 5102			22	1,324,958	18	1,023,999	4-	300,959-
TOTAL FOR COMMITTEE STAFFING			102	7,737,717	105	7,426,698	3	311,019-
TOTAL FOR COMMITTEE STAFFING			121	9,032,512	123	8,565,038	2	467,474-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	9,032,512	123	8,565,038	467,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	121	9,032,512	123	8,565,038	467,474-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,032,512	8,565,038	467,474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,032,512	8,565,038	467,474-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		MODIFIED FY07-01/19/07			DEPARTMENTAL ESTI FY08			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										
1120	DIRECTOR OF FINANCE (CITY D	102	94446	47,270-153,151	1	168,300	1	168,300		
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	47,270-153,151	1	81,600	1	81,600		
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	47,270-153,151	1	55,044	1	55,044		
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	15	836,666	15	836,666		
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	47,270-153,151	8	736,517	8	736,517		
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	47,270-153,151	2	189,920	2	189,920		
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	99,639	2	99,639		
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	142,297	4	142,297		
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	6	307,271	6	307,271		
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	47,270-153,151	1	127,500	1	127,500		
1154	LEGISLATIVE COORDINATOR	D 102	94055	47,270-153,151	2	189,522	2	189,522		
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	47,270-153,151	2	99,960	2	99,960		
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	47,270-153,151	1	126,900	1	126,900		
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	47,270-153,151	18	983,605	18	983,605		
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	47,270-153,151	2	137,700	2	137,700		
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	82,840	2	82,840		
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	47,270-153,151	1	61,346	1	61,346		
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	47,270-153,151	1	163,200	1	163,200		
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	16	1,125,606	16	1,125,606		
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	63,000	1	63,000		
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	47,270-153,151	1	91,800	1	91,800		
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	47,270-153,151	13	1,227,301	13	1,227,301		
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	117,761	2	117,761		
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	47,270-153,151	1	176,374	1	176,374		
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	47,270-153,151	8	932,643	8	932,643		
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	47,270-153,151	4	340,729	4	340,729		
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	47,270-153,151	1	147,900	1	147,900		
SUBTOTAL FOR OBJECT 001					117	8,812,941	117	8,812,941		

POSITION SCHEDULE FOR U/A 002					117	8,812,941	117	8,812,941		
PLANNED INCREASES/(DECREASES)					4	301,297	6	451,946	2	150,649
TOTAL FOR U/A 002					121	9,114,238	123	9,264,887	2	150,649

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,399,168	59	2,816,399	1-	59	582,769-
SUBTOTAL FOR F/T SALARIED			60	3,399,168	59	2,816,399	1-	59	582,769-
02 OTH SALARIED		021 PART-TIME POSITIONS		130,000		180,515			50,515
SUBTOTAL FOR OTH SALARIED				130,000		180,515			50,515
03 UNSALARIED		031 UNSALARIED		135,000		187,806			52,806
SUBTOTAL FOR UNSALARIED				135,000		187,806			52,806
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....				54,451			54,451
SUBTOTAL FOR ADD GRS PAY						54,451			54,451
SUBTOTAL FOR BUDGET CODE 0105			60	3,664,168	59	3,239,171	1-	59	424,997-
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,649,643	27	1,380,107	3-	27	269,536-
SUBTOTAL FOR F/T SALARIED			30	1,649,643	27	1,380,107	3-	27	269,536-
03 UNSALARIED		031 UNSALARIED				26,000			26,000
SUBTOTAL FOR UNSALARIED						26,000			26,000
SUBTOTAL FOR BUDGET CODE 1105			30	1,649,643	27	1,406,107	3-	27	243,536-
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	810,879	13	731,911	1-	13	78,968-
SUBTOTAL FOR F/T SALARIED			14	810,879	13	731,911	1-	13	78,968-
03 UNSALARIED		031 UNSALARIED				35,000			35,000
SUBTOTAL FOR UNSALARIED						35,000			35,000
SUBTOTAL FOR BUDGET CODE 2105			14	810,879	13	766,911	1-	13	43,968-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,355	8	405,121	1	8	13,766
SUBTOTAL FOR F/T SALARIED			7	391,355	8	405,121	1	8	13,766

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3105			7	391,355	8	405,121	1	13,766
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	498,051	10	462,069	1-	35,982-
SUBTOTAL FOR F/T SALARIED			11	498,051	10	462,069	1-	35,982-
SUBTOTAL FOR BUDGET CODE 4105			11	498,051	10	462,069	1-	35,982-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,604,600	23	1,903,312	4	298,712
SUBTOTAL FOR F/T SALARIED			19	1,604,600	23	1,903,312	4	298,712
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....				12,837		12,837
SUBTOTAL FOR ADD GRS PAY						12,837		12,837
SUBTOTAL FOR BUDGET CODE 5105			19	1,604,600	23	1,916,149	4	311,549
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,964	3	256,024	1-	33,060
SUBTOTAL FOR F/T SALARIED			4	222,964	3	256,024	1-	33,060
03 UNSALARIED		031 UNSALARIED				2,550		2,550
SUBTOTAL FOR UNSALARIED						2,550		2,550
SUBTOTAL FOR BUDGET CODE 6105			4	222,964	3	258,574	1-	35,610
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	760,541	12	739,875		20,666-
SUBTOTAL FOR F/T SALARIED			12	760,541	12	739,875		20,666-
SUBTOTAL FOR BUDGET CODE 7105			12	760,541	12	739,875		20,666-
TOTAL FOR COUNCIL SERVICES DIVISION			157	9,602,201	155	9,193,977	2-	408,224-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION		157	9,602,201	155	9,193,977	2- 408,224-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	9,602,201	155	9,193,977	408,224-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	157	9,602,201	155	9,193,977	408,224-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,602,201	9,193,977	408,224-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,602,201	9,193,977	408,224-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	47,270-153,151	2	208,023	2	208,023		
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	47,270-153,151	1	143,820	1	143,820		
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	47,270-153,151	1	122,400	1	122,400		
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	106,018	2	106,018		
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	13	472,181	13	472,181		
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	6	179,108	6	179,108		
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	52	2,749,467	52	2,749,467		
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	47,270-153,151	8	717,848	8	717,848		
1151	ASSISTANT DIRECTOR OF	D 102	94045	47,270-153,151	5	470,006	5	470,006		
1154	LEGISLATIVE COORDINATOR	D 102	94055	47,270-153,151	4	359,035	4	359,035		
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	47,270-153,151	6	310,880	6	310,880		
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	69,586	1	69,586		
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	47,270-153,151	1	44,986	1	44,986		
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	47,270-153,151	1	81,600	1	81,600		
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	47,270-153,151	1	58,373	1	58,373		
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	76,500	1	76,500		
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	47,270-153,151	1	80,000	1	80,000		
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	47,270-153,151	1	45,729	1	45,729		
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	4	177,875	4	177,875		
1240	SERGEANT AT ARMS	D 102	30175	3,000-100,000	1	100,210	1	100,210		
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	10	421,545	10	421,545		
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	47,270-153,151	1	185,964	1	185,964		
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	47,270-153,151	1	176,226	1	176,226		
1252	EXECUTIVE LEGISLATIVE	D 102	94056	47,270-153,151	4	624,400	4	624,400		
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	96,740	2	96,740		
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 61,723	1	70,690	1	70,690		
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	47,270-153,151	1	140,760	1	140,760		
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	6	328,705	6	328,705		
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	47,270-153,151	5	637,500	5	637,500		
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	47,270-153,151	1	76,950	1	76,950		
1375	COUNSEL TO MINORITY LEADE	D 102	30171	47,270-153,151	1	63,750	1	63,750		
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	47,270-153,151	4	512,040	4	512,040		
	SUBTOTAL FOR OBJECT 001				149	9,908,915	149	9,908,915		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 005				149	9,908,915	149	9,908,915		
	PLANNED INCREASES/(DECREASES)				8	532,022	6	399,017	-2	-133,005
	TOTAL FOR U/A 005				157	10,440,937	155	10,307,932	-2	-133,005

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL			896,451			1,037,028		140,577
		101						850,000		113,423
		117						963,423		113,423
		SUBTOTAL FOR SUPPLYS&MATL			1,746,451			2,000,451		254,000
40		OTHR SER&CHR			2,328,105			2,055,981		272,124-
		400						1,380,000		231,039-
		414						1,380,000		231,039-
		SUBTOTAL FOR OTHR SER&CHR			3,708,105			3,204,942		503,163-
		SUBTOTAL FOR BUDGET CODE 1001			5,454,556			5,205,393		249,163-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,454,556			5,205,393		249,163-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,454,556			5,205,393		249,163-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,454,556		5,205,393	249,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,454,556		5,205,393	249,163-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,454,556		5,205,393	249,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,454,556		5,205,393	249,163-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF								
BUDGET CODE: 2001 OTPS CENTRAL STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		40,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		200,000		207,557		7,557
		101 PRINTING SUPPLIES		175,000		133,671		41,329-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		106 MOTOR VEHICLE FUEL		19,000		9,000		10,000-
		117 POSTAGE		75,000		75,000		
		199 DATA PROCESSING SUPPLIES		412,351		160,000		252,351-
		SUBTOTAL FOR SUPPLYS&MATL		908,351		627,228		281,123-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		10,000		30,000-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		305 MOTOR VEHICLES		50,000				50,000-
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		15,000		8,000		7,000-
		332 PURCH DATA PROCESSING EQUIPT		320,000		30,000		290,000-
		337 BOOKS-OTHER		245,000		250,000		5,000
		338 LIBRARY BOOKS		55,000		55,000		
		SUBTOTAL FOR PROPTY&EQUIP		745,000		373,000		372,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		400 CONTRACTUAL SERVICES-GENERAL		15,000		7,500		7,500-
		402 TELEPHONE & OTHER COMMUNICATNS		185,000		121,182		63,818-
		403 OFFICE SERVICES		15,000		20,000		5,000
		412 RENTALS OF MISC.EQUIP		260,000		260,000		
		414 RENTALS - LAND BLDGS & STRUCTS		5,452,979		4,745,556		707,423-
		417 ADVERTISING		10,000		10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		5,000		7,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		18,000		10,000		8,000-
		SUBTOTAL FOR OTHR SER&CHR		6,414,979		5,626,238		788,741-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	150,000	3	203,703		53,703
		602 TELECOMMUNICATIONS MAINT	1	200,000	1	150,000		50,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		608 MAINT & REP GENERAL	8	45,000	8	35,000		10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	69,000	9	20,000		49,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	47,000	13	25,000			22,000-
		615 PRINTING CONTRACTS	6	280,000	6	300,000			20,000
		622 TEMPORARY SERVICES	1	135,000	1	120,000			15,000-
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000			
		660 ECONOMIC DEVELOPMENT	21	125,000	21	125,000			
		671 TRAINING PRGM CITY EMPLOYEES	5	120,000	5	25,000			95,000-
		681 PROF SERV ACCTING & AUDITING	3	115,000	3	115,000			
		682 PROF SERV LEGAL SERVICES	1	400,000	1	337,800			62,200-
		684 PROF SERV COMPUTER SERVICES	2	303,000	2	80,000			223,000-
		686 PROF SERV OTHER	6	478,375	6	366,000			112,375-
		SUBTOTAL FOR CNTRCTL SVCS	82	2,510,375	82	1,945,503			564,872-
		SUBTOTAL FOR BUDGET CODE 2001	82	10,578,705	82	8,571,969			2,006,736-
		TOTAL FOR OTPS CENTRAL STAFF	82	10,578,705	82	8,571,969			2,006,736-
		TOTAL FOR OTPS CENTRAL STAFF	82	10,578,705	82	8,571,969			2,006,736-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	440,000	10,578,705	455,000	8,571,969	2,006,736-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,578,705		8,571,969	2,006,736-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,578,705		8,571,969	2,006,736-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,578,705		8,571,969	2,006,736-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6020			1				1-
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1-
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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					1				1
053 AMOUNT TO BE SCHEDULED-PS					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6050					1				1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1				1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6150				1			1		
TOTAL FOR COMMITTEE ON CONTRACTS				1			1		
TOTAL FOR COMMITTEE ON CONTRACTS				1			1		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6160			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

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

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION								
BUDGET CODE: 6250 CMTEE ON EDUCATION								
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 6250					1			1
TOTAL FOR COMMITTEE EDUCATION					1			1
TOTAL FOR COMMITTEE ON EDUCATION					1			1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
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 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		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-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6540			1				1-
		TOTAL FOR COMMITTEE ON LAND USE			1				1-
		TOTAL FOR COMMITTEE ON LAND USE			1				1-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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						1			1
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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6560					1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

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

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6570					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6710				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6800				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		
TOTAL FOR CMTEE ON STATE AND FED LEG				1			1		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6820			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6850			1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6870			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		1
		SUBTOTAL FOR BUDGET CODE 8000				1		1		1
		TOTAL FOR COMMITTEE ON THE AGING				1		1		1
		TOTAL FOR COMMITTEE ON THE AGING				1		1		1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1-
						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-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8050				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS										
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR					1			1
		SUBTOTAL FOR BUDGET CODE 8150					1			1
		TOTAL FOR COMMITTEE ON CONTRACTS					1			1
		TOTAL FOR COMMITTEE ON CONTRACTS					1			1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40	OTHR SER&CHR			1				1
								1
	SUBTOTAL FOR OTHR SER&CHR			1				1
	SUBTOTAL FOR BUDGET CODE 8160			1				1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT										
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8200				1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1				1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	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
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8250				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION										
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8300				1				1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1				1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR					1			1
		SUBTOTAL FOR BUDGET CODE 8320					1			1
		TOTAL FOR COMMITTEE ON FINANCE					1			1
		TOTAL FOR COMMITTEE ON FINANCE					1			1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8330	1		1
				TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS	1		1
				TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT	1		1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE										
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE										
40		OTHR SER&CHR				1				1
		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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS										
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS										
40	OTHR	SER&CHR								
						1				1
						1				1
		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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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				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										

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8500			1		1		
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1		
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8520				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON IMMIGRATION				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# 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-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR				1				1-
		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-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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
								1
					1			1
					1			1
					1			1
					1			1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
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		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8600	1			1	
				TOTAL FOR CMTEE ON INT'L INTERGROUP	1			1	
				TOTAL FOR CMTEE ON PARKS REC & CULT	1			1	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT										
40	OTHR	SER&CHR				1				1
						1				1
SUBTOTAL FOR OTHR SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8700										
						1				1
TOTAL FOR CMTEE ON RULES PRIV & ELECT										
						1				1
TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.										
						1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8710	1			1	
				TOTAL FOR COMMITTEE ON SANITATION & SOLI	1			1	
				TOTAL FOR COMMITTEE ON SANITATION & SOLI	1			1	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8730				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8750				1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1				1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40	OTHR	SER&CHR	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		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8810				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40		OTHR SER&CHR								
						1				1
						1				1
		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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8830 COMMITTEE ON VETERANS											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1				1
			SUBTOTAL FOR OTHR SER&CHR				1				1
			SUBTOTAL FOR BUDGET CODE 8830				1				1
			TOTAL FOR				1				1
			TOTAL FOR COMMITTEE ON VETERANS				1				1

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION										
BUDGET CODE: 8850 CMTEE ON WATERFRONTS										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8850				1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				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

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES										
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8900				1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES				1				1
		TOTAL FOR CMTEE ON YOUTH SERVICES				1				1

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	34,766,143	329	33,283,066	1,483,077-
FINANCIAL PLAN SAVINGS				364,199	364,199
APPROPRIATION	329	34,766,143	329	33,647,265	1,118,878-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,766,143	33,647,265	1,118,878-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,766,143	33,647,265	1,118,878-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	440,000	16,033,296	455,000	13,777,394	2,255,902-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,033,296		13,777,394	2,255,902-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,033,296	13,777,394	2,255,902-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,033,296	13,777,394	2,255,902-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	34,766,143	329	33,283,066	1,483,077-
FINANCIAL PLAN SAVINGS				364,199	364,199
APPROPRIATION	329	34,766,143	329	33,647,265	1,118,878-
OTPS					
TOTALS FOR OPERATING BUDGET		16,033,296		13,777,394	2,255,902-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,033,296		13,777,394	2,255,902-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	50,799,439	329	47,060,460	3,738,979-
FINANCIAL PLAN SAVINGS				364,199	364,199
APPROPRIATION	329	50,799,439	329	47,424,659	3,374,780-
FUNDING					
CITY		50,799,439		47,424,659	3,374,780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		50,799,439		47,424,659	3,374,780-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	64	2,982,447	66	3,149,377	2	166,930	
		SUBTOTAL FOR F/T SALARIED	64	2,982,447	66	3,149,377	2	166,930	
03 UNSALARIED		031 UNSALARIED		90,246		95,411		5,165	
		SUBTOTAL FOR UNSALARIED		90,246		95,411		5,165	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,065		6,065			
		042 LONGEVITY DIFFERENTIAL		37,321		37,321			
		SUBTOTAL FOR ADD GRS PAY		43,386		43,386			
		SUBTOTAL FOR BUDGET CODE 0101	64	3,116,079	66	3,288,174	2	172,095	
		TOTAL FOR EMMANUEL MICHALOS	64	3,116,079	66	3,288,174	2	172,095	
		TOTAL FOR PERSONAL SERVICES	64	3,116,079	66	3,288,174	2	172,095	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	3,116,079	66	3,288,174	172,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	3,116,079	66	3,288,174	172,095

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,116,079	3,288,174	172,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,116,079	3,288,174	172,095

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	177,887	1	177,887		
1105	FIRST DEPUTY CITY CLERK	D 103	12987	47,270-153,151	1	160,888	1	160,888		
1110	DEPUTY CITY CLERK	D 103	12930	47,270-153,151	3	262,140	3	262,140		
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	47,270-153,151	1	85,883	1	85,883		
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-153,151	1	115,098	1	115,098		
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	39,504- 64,979	2	108,715	2	108,715		
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 47,087	12	485,446	12	485,446		
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	37,562	1	37,562		
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 58,163	1	61,795	1	61,795		
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 38,644	1	81,600	1	81,600		
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 47,817	3	93,118	3	93,118		
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 47,087	1	25,398	1	25,398		
1164	CASHIER	D 103	10605	31,368- 47,087	7	192,307	7	192,307		
1165	SECRETARY	D 103	10252	24,967- 47,087	17	452,485	17	452,485		
1166	COMMUNITY COORDINATOR	D 103	56058	43,894- 62,950	3	168,144	3	168,144		
1169	CLERICAL AIDE	D 103	10250	25,414- 30,781	3	74,221	3	74,221		
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	47,270-153,151	4	251,877	4	251,877		
	SUBTOTAL FOR OBJECT 001				62	2,834,564	62	2,834,564		

POSITION SCHEDULE FOR U/A 001					62	2,834,564	62	2,834,564		
PLANNED INCREASES/(DECREASES)					2	91,438	4	182,875	2	91,437
TOTAL FOR U/A 001					64	2,926,002	66	3,017,439	2	91,437

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08						
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			6,726			6,726			
			101 PRINTING SUPPLIES			23,575			23,575			
			106 MOTOR VEHICLE FUEL			1,800			1,800			
			117 POSTAGE			23,299			23,299			
			199 DATA PROCESSING SUPPLIES			12,625			12,625			
	SUBTOTAL FOR SUPPLYS&MATL					70,810			70,810			
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,000			8,000			
			315 OFFICE EQUIPMENT			8,000			8,000			
			319 SECURITY EQUIPMENT			1,000			1,000			
			332 PURCH DATA PROCESSING EQUIPT			24,000			6,000		18,000-	
			337 BOOKS-OTHER			6,500			6,500			
	SUBTOTAL FOR PROPTY&EQUIP					47,500			29,500		18,000-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			59,779			59,779			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200			
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000			
			402 TELEPHONE & OTHER COMMUNICATNS			3,687			3,687			
			403 OFFICE SERVICES			900			900			
			412 RENTALS OF MISC.EQUIP			11,500			11,500			
			417 ADVERTISING			7,000			7,000		7,000-	
		856001	42C HEAT LIGHT & POWER			342,903			342,903			
			423 HEAT LIGHT & POWER			2			2			
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146			
			454 OVERNIGHT TRVL EXP-SPECIAL			2,400			2,400			
			499 OTHER EXPENSES - GENERAL			25,000			5,000		20,000-	
	SUBTOTAL FOR OTHR SER&CHR					459,517			432,517		27,000-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	27,150		1	52,150		25,000	
			602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000			
			612 OFFICE EQUIPMENT MAINTENANCE		1	24,000		1	24,000			
			613 DATA PROCESSING EQUIPMENT		1	23,526		1	23,526			
			624 CLEANING SERVICES		1	300		1	300			
			671 TRAINING PRGM CITY EMPLOYEES		1	2,638		1	2,638			
			684 PROF SERV COMPUTER SERVICES		1	5,000		1	5,000			
			686 PROF SERV OTHER		1	5,000		1	5,000			
	SUBTOTAL FOR CNTRCTL SVCS					8	88,614		8	113,614		25,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0101	8	667,941	8	647,941		20,000-
		TOTAL FOR EMMANUEL MICHALOS	8	667,941	8	647,941		20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	667,941	8	647,941		20,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,667	667,941	408,667	647,941	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		667,941		647,941	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	667,941	647,941	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	667,941	647,941	20,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	3,116,079	66	3,288,174	172,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	3,116,079	66	3,288,174	172,095

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,116,079	3,288,174	172,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,116,079	3,288,174	172,095
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,667	667,941	408,667	647,941	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		667,941		647,941	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	667,941	647,941	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	667,941	647,941	20,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	3,116,079	66	3,288,174	172,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	3,116,079	66	3,288,174	172,095
OTPS					
TOTALS FOR OPERATING BUDGET		667,941		647,941	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		667,941		647,941	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	3,784,020	66	3,936,115	152,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	3,784,020	66	3,936,115	152,095
FUNDING					
CITY		3,784,020		3,936,115	152,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,784,020		3,936,115	152,095

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	622,605	6	622,605			
SUBTOTAL FOR F/T SALARIED			6	622,605	6	622,605			
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101			6	625,295	6	625,295			
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	77,319	5	77,319			
SUBTOTAL FOR F/T SALARIED			5	77,319	5	77,319			
SUBTOTAL FOR BUDGET CODE 0103			5	77,319	5	77,319			
BUDGET CODE: 0203 OEM & Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	142,424	5	129,424			13,000-
SUBTOTAL FOR F/T SALARIED			5	142,424	5	129,424			13,000-
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		650		13,650			13,000
SUBTOTAL FOR UNSALARIED				650		13,650			13,000
04 ADD GRS PAY		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0203			5	143,074	5	143,074			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0301 Administration										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,875	2	332,875				
		SUBTOTAL FOR F/T SALARIED	2	332,875	2	332,875				
03 UNSALARIED		031 UNSALARIED		40,000		40,000				
		SUBTOTAL FOR UNSALARIED		40,000		40,000				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925				
		042 LONGEVITY DIFFERENTIAL		1,294		1,294				
		SUBTOTAL FOR ADD GRS PAY		2,219		2,219				
		SUBTOTAL FOR BUDGET CODE 0301	2	375,094	2	375,094				
BUDGET CODE: 0501 Payroll & City Lease										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	200,131	26	200,131				
		SUBTOTAL FOR F/T SALARIED	26	200,131	26	200,131				
03 UNSALARIED		031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL								
		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000				
		042 LONGEVITY DIFFERENTIAL		7,000		7,000				
		047 OVERTIME		1,975		1,975				
		049 BACKPAY - PRIOR YEARS		134		134				
		061 SUPPER MONEY		1,025		1,025				
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134				
		SUBTOTAL FOR BUDGET CODE 0501	26	212,265	26	212,265				
BUDGET CODE: 0503 Budget, Fiscal & Planning										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	474,681	23	1,796,801			1,322,120	
		SUBTOTAL FOR F/T SALARIED	23	474,681	23	1,796,801			1,322,120	
02 OTH SALARIED		021 PART-TIME POSITIONS		16,684		26,684			10,000	
		SUBTOTAL FOR OTH SALARIED		16,684		26,684			10,000	
03 UNSALARIED		031 UNSALARIED				286,961			286,961	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						286,961			286,961
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			23	498,884	23	2,117,965			1,619,081
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,558	3	205,570	2-		121,988-
SUBTOTAL FOR F/T SALARIED			5	327,558	3	205,570	2-		121,988-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,320		2,380			2,940-
SUBTOTAL FOR ADD GRS PAY				5,320		2,380			2,940-
SUBTOTAL FOR BUDGET CODE 0514			5	332,878	3	207,950	2-		124,928-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	292,462	1	292,462			
SUBTOTAL FOR F/T SALARIED			1	292,462	1	292,462			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
SUBTOTAL FOR ADD GRS PAY				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 0521			1	296,162	1	296,162			
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,784	4	120,784			
SUBTOTAL FOR F/T SALARIED			4	120,784	4	120,784			
03 UNSALARIED		031 UNSALARIED		20,951		20,951			
SUBTOTAL FOR UNSALARIED				20,951		20,951			
SUBTOTAL FOR BUDGET CODE 0533			4	141,735	4	141,735			
BUDGET CODE: 0541 Hurman Resources									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	794,201	30	794,201			
SUBTOTAL FOR F/T SALARIED				30	794,201	30	794,201			
03 UNSALARIED		031	UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED					38,161		38,161			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042	LONGEVITY DIFFERENTIAL		15,345		15,345			
		061	SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY					20,930		20,930			
SUBTOTAL FOR BUDGET CODE 0541				30	853,292	30	853,292			
BUDGET CODE: 0701 Information Technology										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	802,218	29	802,218			
SUBTOTAL FOR F/T SALARIED				29	802,218	29	802,218			
03 UNSALARIED		031	UNSALARIED		198,666		198,666			
SUBTOTAL FOR UNSALARIED					198,666		198,666			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		43,300		43,300			
		045	HOLIDAY PAY		1,500		1,500			
		061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					45,000		45,000			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 0701				29	1,045,884	29	1,045,884			
TOTAL FOR EXECUTIVE				136	4,601,882	134	6,096,035	2-	1,494,153	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING										
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED				2		2				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			2		2				
BUDGET CODE: 0213 PLANNING									
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4				
SUBTOTAL FOR F/T SALARIED			4		4				
SUBTOTAL FOR BUDGET CODE 0213			4		4				
TOTAL FOR RESEARCH AND PLANNING			6		6				
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0534 Admin - customer service									
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4				
SUBTOTAL FOR F/T SALARIED			4		4				
SUBTOTAL FOR BUDGET CODE 0534			4		4				
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	112,344	2	122,841			10,497
SUBTOTAL FOR F/T SALARIED			2	112,344	2	122,841			10,497
SUBTOTAL FOR BUDGET CODE 0565			2	112,344	2	122,841			10,497
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED 001 FULL YEAR POSITIONS			6		6				
SUBTOTAL FOR F/T SALARIED			6		6				
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0590			6		6				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMIN FISCAL AND BUDGET		8	112,344	8	122,841	10,497
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		
SUBTOTAL FOR BUDGET CODE 0605		3		3		
TOTAL FOR PERSONNEL		3		3		
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		153	4,714,226	151	6,218,876	2- 1,504,650

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	4,714,226	151	6,218,876	1,504,650
FINANCIAL PLAN SAVINGS		16,578		16,578	
APPROPRIATION	153	4,730,804	151	6,235,454	1,504,650

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,424,570		5,043,651	1,619,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		317,682		192,754	124,928-
FEDERAL - C.D.		112,344		122,841	10,497
FEDERAL - OTHER		876,208		876,208	
INTRA-CITY SALES					
TOTAL		4,730,804		6,235,454	1,504,650

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 125	12991	47,270-181,719	1	160,621	1	160,621		
1105	DEPUTY COMMISSIONER	D 125	95001	47,270-153,151	1	150,482	1	150,482		
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	59,160	1	59,160		
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-153,151	10	893,242	10	893,242		
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	13	854,738	13	854,738		
1121	AGENCY CHIEF CONTRACTING	D 125	82950	47,270-153,151	1	120,796	1	120,796		
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	47,270-153,151	1	121,230	1	121,230		
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	42,775- 81,785	3	166,245	3	166,245		
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	44,162- 84,035	4	190,739	4	190,739		
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	57,406- 84,035	3	185,232	3	185,232		
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	46,343-153,151	1	116,377	1	116,377		
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	70,641-102,653	7	555,972	7	555,972		
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	39,504- 64,979	19	866,351	19	866,351		
1148	COMPUTER OPERATIONS MANAG	D 125	10074	47,270-153,151	1	76,216	1	76,216		
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	6	287,971	6	287,971		
1167	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	2	116,985	2	116,985		
1169	ARCHITECT	D 125	21215	58,405- 91,573	1	58,580	1	58,580		
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	47,270-153,151	1	71,729	1	71,729		
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	47,270-153,151	1	125,580	1	125,580		
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	47,270-153,151	1	106,040	1	106,040		
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	2	84,682	2	84,682		
1214	BOOKKEEPER	D 125	40526	33,067- 43,130	1	43,020	1	43,020		
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	55,906- 73,534	3	174,776	3	174,776		
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	3	138,551	3	138,551		
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	28,078- 34,388	1	28,078	1	28,078		
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	3	106,870	3	106,870		
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	3	155,599	3	155,599		
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	2	84,522	2	84,522		
1242	SECRETARY	D 125	10252	24,967- 47,087	6	207,941	6	207,941		
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 47,087	6	204,050	6	204,050		
1253	OFFICE MACHINE AIDE	D 125	11702	25,414- 35,804	1	28,316	1	28,316		
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	47,270-153,151	1	120,796	1	120,796		
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	47,270-153,151	1	120,796	1	120,796		
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	4	242,340	4	242,340		
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	1	55,458	1	55,458		
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	27,582- 33,383	1	27,582	1	27,582		
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	1	28,050	1	28,050		
	SUBTOTAL FOR OBJECT 001				118	7,135,713	118	7,135,713		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 001				118	7,135,713	118	7,135,713		
	PLANNED INCREASES/(DECREASES)				35	2,116,525	33	1,995,581	-2	-120,944
	TOTAL FOR U/A 001				153	9,252,238	151	9,131,294	-2	-120,944

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
06		FRINGE BENES		089		FRINGE BENEFITS-OTHER			417,148
		SUBTOTAL FOR FRINGE BENES							417,148
		SUBTOTAL FOR BUDGET CODE 1003							417,148
BUDGET CODE: 1400 Contract Accounting									
01	F/T	SALARIED		001	10	FULL YEAR POSITIONS	10		319,601
		SUBTOTAL FOR F/T SALARIED			10		10		319,601
04	ADD	GRS PAY		042		LONGEVITY DIFFERENTIAL			1,024
				061		SUPPER MONEY			15
		SUBTOTAL FOR ADD GRS PAY							1,039
		SUBTOTAL FOR BUDGET CODE 1400			10		10		320,640
BUDGET CODE: 1800 Contract Budgeting									
01	F/T	SALARIED		001	6	FULL YEAR POSITIONS	6		152,791
		SUBTOTAL FOR F/T SALARIED			6		6		152,791
		SUBTOTAL FOR BUDGET CODE 1800			6		6		152,791
BUDGET CODE: 2106 Health Promotion									
01	F/T	SALARIED		001	15	FULL YEAR POSITIONS	15		204,957
		SUBTOTAL FOR F/T SALARIED			15		15		204,957
04	ADD	GRS PAY		041		ASSIGNMENT DIFFERENTIAL			800
				042		LONGEVITY DIFFERENTIAL			800
		SUBTOTAL FOR ADD GRS PAY							800
06		FRINGE BENES		089		FRINGE BENEFITS-OTHER			
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 2106			15		15		205,757

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2213 IT Field Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	328,342	12	328,342			
SUBTOTAL FOR F/T SALARIED			12	328,342	12	328,342			
03 UNSALARIED		031 UNSALARIED		19,426		19,426			
SUBTOTAL FOR UNSALARIED				19,426		19,426			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,639		1,639			
SUBTOTAL FOR ADD GRS PAY				1,639		1,639			
SUBTOTAL FOR BUDGET CODE 2213			12	349,407	12	349,407			
TOTAL FOR EXECUTIVE			43	1,445,743	43	1,445,743			
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0901 BUREAU OF COM PGMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,315		402,944			397,629
SUBTOTAL FOR F/T SALARIED				5,315		402,944			397,629
03 UNSALARIED		031 UNSALARIED		124		124			
SUBTOTAL FOR UNSALARIED				124		124			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570		3,570			
		042 LONGEVITY DIFFERENTIAL		866		866			
		049 BACKPAY - PRIOR YEARS		75					75-
SUBTOTAL FOR ADD GRS PAY				4,511		4,436			75-
SUBTOTAL FOR BUDGET CODE 0901				9,950		407,504			397,554
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				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	9,950	7	407,504	397,554
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	859,098		859,098	24-
SUBTOTAL FOR F/T SALARIED			24	859,098		859,098	24-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,309		14,309	
		042 LONGEVITY DIFFERENTIAL		3,542		3,542	
		061 SUPPER MONEY		215		215	
SUBTOTAL FOR ADD GRS PAY				18,066		18,066	
SUBTOTAL FOR BUDGET CODE 0948			24	877,164		877,164	24-
BUDGET CODE: 0949 BUR COMM PROG (SNAP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,063	3	257,063	2-
SUBTOTAL FOR F/T SALARIED			5	257,063	3	257,063	2-
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	
SUBTOTAL FOR BUDGET CODE 0949			5	266,063	3	266,063	2-
BUDGET CODE: 1004 Facility Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,025		2,025	
SUBTOTAL FOR F/T SALARIED				2,025		2,025	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,987		364,987	
SUBTOTAL FOR FRINGE BENES				364,987		364,987	
SUBTOTAL FOR BUDGET CODE 1004				367,012		367,012	
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	484,946	14	484,946	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
SUBTOTAL FOR ADD GRS PAY				943		943			
SUBTOTAL FOR BUDGET CODE 2103			14	513,102	14	513,102			
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,241		154,241			
SUBTOTAL FOR FRINGE BENES				154,241		154,241			
SUBTOTAL FOR BUDGET CODE 2104				154,241		154,241			
BUDGET CODE: 2113 CITY WIDE									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,308		104,308			
SUBTOTAL FOR FRINGE BENES				104,308		104,308			
SUBTOTAL FOR BUDGET CODE 2113				104,308		104,308			
BUDGET CODE: 2114 Long Term Care Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	722,163				12-	722,163-
SUBTOTAL FOR F/T SALARIED			12	722,163				12-	722,163-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600					1,600-
SUBTOTAL FOR ADD GRS PAY				1,600					1,600-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				155,601			155,601
SUBTOTAL FOR AMT TO SCHED						155,601			155,601
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				66,765			66,765
SUBTOTAL FOR FRINGE BENES						66,765			66,765
SUBTOTAL FOR BUDGET CODE 2114			12	723,763		222,366		12-	501,397-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CITY WIDE			55	3,005,653	17	2,504,256	38-		501,397-
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BCS - Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	254,608	9	254,608			
SUBTOTAL FOR F/T SALARIED			9	254,608	9	254,608			
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452			
SUBTOTAL FOR OTH SALARIED				452		452			
SUBTOTAL FOR BUDGET CODE 1100			9	255,060	9	255,060			
TOTAL FOR BRONX			9	255,060	9	255,060			
RESPONSIBILITY CENTER: 0012 BROOKLYN									
BUDGET CODE: 1200 Program Liaison & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	394,502	12	394,502			
SUBTOTAL FOR F/T SALARIED			12	394,502	12	394,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650		1,650			
SUBTOTAL FOR ADD GRS PAY				1,650		1,650			
SUBTOTAL FOR BUDGET CODE 1200			12	396,152	12	396,152			
TOTAL FOR BROOKLYN			12	396,152	12	396,152			
RESPONSIBILITY CENTER: 0013 MANHATTAN									
BUDGET CODE: 1300 MANHATTAN BORO PRES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	360,413	10	360,413			
SUBTOTAL FOR F/T SALARIED			10	360,413	10	360,413			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		16			16	
		SUBTOTAL FOR ADD GRS PAY		16			16	
		SUBTOTAL FOR BUDGET CODE 1300	10	360,429	10		360,429	
		TOTAL FOR MANHATTAN	10	360,429	10		360,429	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 Senior Assistance & IR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20		246,084	246,084
		SUBTOTAL FOR F/T SALARIED	20		20		246,084	246,084
02 OTH SALARIED		021 PART-TIME POSITIONS		282			282	
		SUBTOTAL FOR OTH SALARIED		282			282	
03 UNSALARIED		031 UNSALARIED		9,750			9,750	
		SUBTOTAL FOR UNSALARIED		9,750			9,750	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525			525	
		045 HOLIDAY PAY		210			210	
		047 OVERTIME		636			636	
		049 BACKPAY - PRIOR YEARS		500			500	
		SUBTOTAL FOR ADD GRS PAY		1,871			1,871	
		SUBTOTAL FOR BUDGET CODE 1503	20	11,903	20		257,987	246,084
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,622	2		85,692	1- 5,070
		SUBTOTAL FOR F/T SALARIED	3	80,622	2		85,692	1- 5,070
02 OTH SALARIED		021 PART-TIME POSITIONS		37,613			57,613	20,000
		SUBTOTAL FOR OTH SALARIED		37,613			57,613	20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150				150-
		049 BACKPAY - PRIOR YEARS		650				650-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					800				800-
SUBTOTAL FOR BUDGET CODE 1538				3	119,035	2		1-	24,270
BUDGET CODE: 1547 St. Pharmaceutical Asst. Pgm.									
01 F/T SALARIED 001 FULL YEAR POSITIONS				1	12,264			1-	12,264-
SUBTOTAL FOR F/T SALARIED				1	12,264			1-	12,264-
SUBTOTAL FOR BUDGET CODE 1547				1	12,264			1-	12,264-
TOTAL FOR INFORMATION/REFERRAL				24	143,202	22	401,292	2-	258,090
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS					44,700		30,012		14,688-
SUBTOTAL FOR F/T SALARIED					44,700		30,012		14,688-
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					63,827		49,139		14,688-
BUDGET CODE: 1608 Foster Grandparent									
01 F/T SALARIED 001 FULL YEAR POSITIONS				8	349,034	8	349,034		
SUBTOTAL FOR F/T SALARIED				8	349,034	8	349,034		
03 UNSALARIED 031 UNSALARIED					1,049,729		1,049,729		
SUBTOTAL FOR UNSALARIED					1,049,729		1,049,729		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					925		925		
042 LONGEVITY DIFFERENTIAL					7,269		7,269		
045 HOLIDAY PAY					49,550		49,550		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		450		450			
		SUBTOTAL FOR ADD GRS PAY		58,194		58,194			
		SUBTOTAL FOR BUDGET CODE 1608	8	1,456,957	8	1,456,957			
BUDGET CODE: 1698 Foster Grandparent									
03 UNSALARIED		031 UNSALARIED		25,935		25,935			
		SUBTOTAL FOR UNSALARIED		25,935		25,935			
04 ADD GRS PAY		045 HOLIDAY PAY		1,200		1,200			
		050 PMTS TO BENEFIC DECSD EMPLOYES		300		300			
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1698		27,435		27,435			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,548,219	8	1,533,531			14,688-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,336		170,336			
		SUBTOTAL FOR F/T SALARIED		170,336		170,336			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839		839			
		SUBTOTAL FOR ADD GRS PAY		839		839			
		SUBTOTAL FOR BUDGET CODE 1910		171,175		171,175			
		TOTAL FOR W.E.P. HOMECARE		171,175		171,175			
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 Title V - Senior Enrollees									
03 UNSALARIED		031 UNSALARIED		1,305,273		1,305,273			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,211					131,211-
SUBTOTAL FOR F/T SALARIED					131,211				131,211-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770					1,770-
		042 LONGEVITY DIFFERENTIAL		925					925-
SUBTOTAL FOR ADD GRS PAY					2,695				2,695-
SUBTOTAL FOR BUDGET CODE 1021					133,906				133,906-
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031 UNSALARIED		14,998		14,998			
SUBTOTAL FOR UNSALARIED					14,998		14,998		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1066						14,998			14,998	
BUDGET CODE: 1070 Senior Employment										
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		49,632		49,632				
SUBTOTAL FOR UNSALARIED				49,632		49,632				
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 Intergenerational										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,112	5	100,602			154,510-	
SUBTOTAL FOR F/T SALARIED			5	255,112	5	100,602			154,510-	
03 UNSALARIED		031 UNSALARIED		10,000					10,000-	
SUBTOTAL FOR UNSALARIED				10,000					10,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,450					4,450-	
SUBTOTAL FOR ADD GRS PAY				4,450					4,450-	
SUBTOTAL FOR BUDGET CODE 2001			5	269,562	5	100,602			168,960-	
BUDGET CODE: 2003 Senior Services - Alzheimer										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	248,865	6	248,865				
SUBTOTAL FOR F/T SALARIED			6	248,865	6	248,865				
SUBTOTAL FOR BUDGET CODE 2003			6	248,865	6	248,865				
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2007	1		1				
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 2010	6		6				
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2012	1		1				
BUDGET CODE: 2015 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,676	5	113,169			241,507-
		SUBTOTAL FOR F/T SALARIED	5	354,676	5	113,169			241,507-
02 OTH SALARIED		021 PART-TIME POSITIONS		925		925			
		SUBTOTAL FOR OTH SALARIED		925		925			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,475					1,475-
		SUBTOTAL FOR ADD GRS PAY		1,475					1,475-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,767		42,369			59,398-
		SUBTOTAL FOR FRINGE BENES		101,767		42,369			59,398-
		SUBTOTAL FOR BUDGET CODE 2015	5	458,843	5	156,463			302,380-
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,011,987		97,251		18-	914,736-
		SUBTOTAL FOR F/T SALARIED	18	1,011,987		97,251		18-	914,736-
03 UNSALARIED		031 UNSALARIED		171,860					171,860-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					171,860				171,860-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		1,082			4,468-
		042 LONGEVITY DIFFERENTIAL		35,000					35,000-
		047 OVERTIME		505		505			
SUBTOTAL FOR ADD GRS PAY					41,055		1,587		39,468-
SUBTOTAL FOR BUDGET CODE 2021				18	1,224,902		98,838	18-	1,126,064-
BUDGET CODE: 2033 Elderly Crime Victim									
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: 2230 Elderly Crime Victim									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	308,559	9	103,109	2		205,450-
SUBTOTAL FOR F/T SALARIED				7	308,559	9	103,109	2	205,450-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,148					1,148-
		042 LONGEVITY DIFFERENTIAL		1,444					1,444-
SUBTOTAL FOR ADD GRS PAY					2,592				2,592-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,751					88,751-
SUBTOTAL FOR FRINGE BENES					88,751				88,751-
SUBTOTAL FOR BUDGET CODE 2230				7	399,902	9	103,109	2	296,793-
TOTAL FOR PROGRAM AND RESOURCES DEV				65	6,878,254	49	4,850,151	16-	2,028,103-
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2105		3		3		
TOTAL FOR OFFICE OF SPECIAL PROJECT		3		3		
TOTAL FOR COMMUNITY PROGRAMS - PS		236	14,213,837	180	12,325,293	56- 1,888,544-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236	14,213,837	180	12,325,293	1,888,544-
FINANCIAL PLAN SAVINGS	47-	291,822-	47-	291,822-	
APPROPRIATION	189	13,922,015	133	12,033,471	1,888,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,410,802		610,822	799,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,059,168		1,260,978	798,190-
FEDERAL - C.D.					
FEDERAL - OTHER		10,280,870		9,990,496	290,374-
INTRA-CITY SALES		171,175		171,175	
TOTAL		13,922,015		12,033,471	1,888,544-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	47,270-153,151	1	75,448	1	75,448		
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-153,151	1	75,463	1	75,463		
1116	SUPERVISOR III WELFARE	D 125	52313	57,272- 73,820	3	175,744	3	175,744		
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-153,151	4	391,669	4	391,669		
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	13	815,304	13	815,304		
1132	*ATTORNEY AT LAW	D 125	30085	54,369- 93,978	1	71,089	1	71,089		
1133	ADMINISTRATIVE MANAGER	D 125	10025	46,343-153,151	1	78,166	1	78,166		
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	57,406- 84,035	1	57,406	1	57,406		
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	39,504- 64,979	20	856,829	20	856,829		
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	48,283- 67,168	1	49,210	1	49,210		
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	58,711	1	58,711		
1167	ASSOCIATE SPACE ANALYST	D 125	80183	58,405- 73,553	1	58,562	1	58,562		
1180	ASSISTANT SPACE ANALYST	D 125	80181	49,201- 64,196	1	55,795	1	55,795		
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	47,270-153,151	1	86,858	1	86,858		
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	47,270-153,151	1	120,796	1	120,796		
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	39,159- 51,146	4	167,943	4	167,943		
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	1	41,399	1	41,399		
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	55,906- 73,534	3	186,243	3	186,243		
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	11	524,571	11	524,571		
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	28,078- 34,388	2	56,156	2	56,156		
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	18	612,881	18	612,881		
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	9	487,674	9	487,674		
1238	SENIOR COMMUNITY LIAISON	D 125	56094	40,017- 51,835	12	485,750	12	485,750		
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	11	410,220	11	410,220		
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	24,967- 47,087	9	293,695	9	293,695		
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 47,087	2	66,691	2	66,691		
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	47,270-153,151	1	74,255	1	74,255		
1270	NUTRITION CONSULTANT	D 125	50415	53,105- 58,187	16	853,244	16	853,244		
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	47,270-153,151	8	716,323	8	716,323		
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	21	1,273,634	21	1,273,634		
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	25	1,221,246	25	1,221,246		
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 62,950	19	902,833	19	902,833		
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	38,254- 41,686	2	107,606	2	107,606		
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	62,932- 67,597	1	62,932	1	62,932		
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	5	142,650	5	142,650		
	SUBTOTAL FOR OBJECT 001				231	11,714,996	231	11,714,996		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 002				231	11,714,996	231	11,714,996		
	PLANNED INCREASES/(DECREASES)				-42	-2,129,999	-98	-4,969,998	-56	-2,839,999
	TOTAL FOR U/A 002				189	9,584,997	133	6,744,998	-56	-2,839,999

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 0501 Payroll & City Lease											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			668			668		
		856001	10F MOTOR VEHICLE FUEL			550			550		
		856001	10X SUPPLIES + MATERIALS - GENERAL			31,350			31,350		
			107 MEDICAL,SURGICAL & LAB SUPPLY			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			150,000					150,000-
			SUBTOTAL FOR SUPPLYS&MATL			187,568			32,568		155,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			225,000					225,000-
			314 OFFICE FURITURE			145,000					145,000-
			315 OFFICE EQUIPMENT			77,000					77,000-
			332 PURCH DATA PROCESSING EQUIPT			235,000					235,000-
			SUBTOTAL FOR PROPTY&EQUIP			682,000					682,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			36,000					36,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,672			1,172		4,500-
		042001	40X CONTRACTUAL SERVICES-GENERAL			159,522					159,522-
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			150,000					150,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			10,000			2,500		7,500-
			400 CONTRACTUAL SERVICES-GENERAL			180,351			185,573		5,222
			414 RENTALS - LAND BLDGS & STRUCTS			7,486,293			7,486,293		
		856001	42C HEAT LIGHT & POWER			1,627,610			1,627,610		
			499 OTHER EXPENSES - GENERAL			1,014,148			969,764		44,384-
			SUBTOTAL FOR OTHR SER&CHR			10,669,596			10,272,912		396,684-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		122,200	1		2,200		120,000-
			602 TELECOMMUNICATIONS MAINT	1		12,700				1-	12,700-
			608 MAINT & REP GENERAL			118,000					118,000-
			613 DATA PROCESSING EQUIPMENT	1		50,000	1		10,000		40,000-
			622 TEMPORARY SERVICES			450,000					450,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1		265,000				1-	265,000-
			681 PROF SERV ACCTING & AUDITING	17		149,025	17		1,399,025		1,250,000
			684 PROF SERV COMPUTER SERVICES			5,000					5,000-
			686 PROF SERV OTHER			650,000					650,000-
			SUBTOTAL FOR CNTRCTL SVCS	21		1,821,925	19		1,411,225	2-	410,700-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			20,600			20,600		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					20,600		20,600		
SUBTOTAL FOR BUDGET CODE 0501				21	13,381,689	19	11,737,305	2-	1,644,384-
BUDGET CODE: 0903 AOTPS Federal									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		140,000		75,000			65,000-
		199 DATA PROCESSING SUPPLIES		42,000		42,000			
SUBTOTAL FOR SUPPLYS&MATL					202,000		137,000		65,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		75,000		175,000			100,000
		337 BOOKS-OTHER		12,500		4,000			8,500-
		338 LIBRARY BOOKS		2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					99,500		189,000		89,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,011		148,011			48,000
		412 RENTALS OF MISC.EQUIP		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700		34,700			32,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		18,000		5,000			13,000-
SUBTOTAL FOR OTHR SER&CHR					179,711		216,711		37,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	15,000			20,000-
		608 MAINT & REP GENERAL	2	20,000	2	76,500			56,500
		613 DATA PROCESSING EQUIPMENT	2	9,500	2	77,500			68,000
		615 PRINTING CONTRACTS	1	20,000	1	30,000			10,000
		622 TEMPORARY SERVICES	1	45,000	1	45,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	12,480	1	42,480			30,000
		682 PROF SERV LEGAL SERVICES		120,000					120,000-
		684 PROF SERV COMPUTER SERVICES	3	100,000	3	57,000			43,000-
		686 PROF SERV OTHER	3	143,000	3	83,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				14	504,980	14	426,480		78,500-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		920		17,920			17,000
SUBTOTAL FOR FXD MIS CHGS					920		17,920		17,000
SUBTOTAL FOR BUDGET CODE 0903				14	987,111	14	987,111		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1717 Central Insurance									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		70,493		70,493	
				SUBTOTAL FOR OTHR SER&CHR		70,493		70,493	
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	3	100,000			100,000-
			684	PROF SERV COMPUTER SERVICES	1	450,000	1	550,000	100,000
				SUBTOTAL FOR CNTRCTL SVCS	4	550,000	1	550,000	3-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		17,286,973		17,235,301	51,672-
				SUBTOTAL FOR FXD MIS CHGS		17,286,973		17,235,301	51,672-
				SUBTOTAL FOR BUDGET CODE 1717	4	17,907,466	1	17,855,794	3-
				TOTAL FOR EXECUTIVE	39	32,276,266	34	30,580,210	5-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
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		4,187,717		4,187,717	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,697,718		2,000,000	697,718-
				SUBTOTAL FOR CNTRCTL SVCS		2,697,718		2,000,000	697,718-
				SUBTOTAL FOR BUDGET CODE 0566		2,697,718		2,000,000	697,718-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	421,919	19	362,000		59,919-
			SUBTOTAL FOR CNTRCTL SVCS	19	421,919	19	362,000		59,919-
			SUBTOTAL FOR BUDGET CODE 0944	19	421,919	19	362,000		59,919-
BUDGET CODE: 1004 Facility Management									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 1004		1,000		1,000		
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 + MATRICALS - GENERAL		41,825				41,825-
		199	DATA PROCESSING SUPPLIES		600				600-
			SUBTOTAL FOR SUPPLYS&MATL		42,425				42,425-
30	PROPTY&EQUIP	314	OFFICE FURITURE		705				705-
		315	OFFICE EQUIPMENT		950				950-
		332	PURCH DATA PROCESSING EQUIPT		83,700				83,700-
			SUBTOTAL FOR PROPTY&EQUIP		85,355				85,355-
40	OTHR SER&CHR	417	ADVERTISING		54,000				54,000-
			SUBTOTAL FOR OTHR SER&CHR		54,000				54,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,548				27,548-
		615	PRINTING CONTRACTS		5,000				5,000-
		622	TEMPORARY SERVICES		21,200				21,200-
		678	PAYMENTS TO DELEGATE AGENCIES		160,000				160,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		51,885					51,885-
		SUBTOTAL FOR CNTRCTL SVCS		265,633					265,633-
		SUBTOTAL FOR BUDGET CODE 1549		447,413					447,413-
BUDGET CODE: 1718 SAFE STREETS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 1718		750,000					750,000-
BUDGET CODE: 5100 Case Management Services									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	32	17,057,811	32	11,852,688			5,205,123-
		686 PROF SERV OTHER		88,000					88,000-
		SUBTOTAL FOR CNTRCTL SVCS	32	17,145,811	32	11,852,688			5,293,123-
		SUBTOTAL FOR BUDGET CODE 5100	32	17,145,811	32	11,852,688			5,293,123-
BUDGET CODE: 5200 Homecare Services									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	24	26,245,033	24	26,131,145			113,888-
		SUBTOTAL FOR CNTRCTL SVCS	24	26,245,033	24	26,131,145			113,888-
		SUBTOTAL FOR BUDGET CODE 5200	24	26,245,033	24	26,131,145			113,888-
BUDGET CODE: 5300 Senior Centers									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	234	101,757,139	244	77,827,284	10		23,929,855-
		SUBTOTAL FOR CNTRCTL SVCS	234	101,757,139	244	77,827,284	10		23,929,855-
		SUBTOTAL FOR BUDGET CODE 5300	234	101,757,139	244	77,827,284	10		23,929,855-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	10	8,346,140		2,076,140	10-		6,270,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	8,346,140		2,076,140	10-		6,270,000-
		SUBTOTAL FOR BUDGET CODE 5310	10	8,346,140		2,076,140	10-		6,270,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5400 Transportation Services									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,723,164			3,723,164-
			948	678 PAYMENTS TO DELEGATE AGENCIES	1,017	16,646,621		69	22,708,306
		SUBTOTAL FOR CNTRCTL SVCS	948		1,017	20,369,785		69	18,985,142
		SUBTOTAL FOR BUDGET CODE 5400	948		1,017	20,369,785		69	18,985,142
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,575,668		12-	1,312,564-
		SUBTOTAL FOR CNTRCTL SVCS	12			2,575,668		12-	1,312,564-
		SUBTOTAL FOR BUDGET CODE 5410	12			2,575,668		12-	1,312,564-
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		13,753,820		16	3,446,847-
		SUBTOTAL FOR CNTRCTL SVCS	61		77	13,753,820		16	3,446,847-
		SUBTOTAL FOR BUDGET CODE 5500	61		77	13,753,820		16	3,446,847-
BUDGET CODE: 5510 ELLDER ABUSE PREVENTION									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		853,691		9-	853,691-
		SUBTOTAL FOR CNTRCTL SVCS	9			853,691		9-	853,691-
		SUBTOTAL FOR BUDGET CODE 5510	9			853,691		9-	853,691-
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		399,687		8-	399,687-
		SUBTOTAL FOR CNTRCTL SVCS	8			399,687		8-	399,687-
		SUBTOTAL FOR BUDGET CODE 5520	8			399,687		8-	399,687-
BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,255,349		8-	2,255,349-
		SUBTOTAL FOR CNTRCTL SVCS	8			2,255,349		8-	2,255,349-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5530			8	2,255,349				8-	2,255,349-
BUDGET CODE: 5540 Intergenerational Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	14	1,003,296				14-	1,003,296-
SUBTOTAL FOR CNTRCTL SVCS			14	1,003,296				14-	1,003,296-
SUBTOTAL FOR BUDGET CODE 5540			14	1,003,296				14-	1,003,296-
BUDGET CODE: 5550 Legal Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	1,504,257				5-	1,504,257-
SUBTOTAL FOR CNTRCTL SVCS			5	1,504,257				5-	1,504,257-
SUBTOTAL FOR BUDGET CODE 5550			5	1,504,257				5-	1,504,257-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	12	2,356,945				12-	2,356,945-
SUBTOTAL FOR CNTRCTL SVCS			12	2,356,945				12-	2,356,945-
SUBTOTAL FOR BUDGET CODE 5560			12	2,356,945				12-	2,356,945-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	28	6,561,362		1,706,074		28-	4,855,288-
SUBTOTAL FOR CNTRCTL SVCS			28	6,561,362		1,706,074		28-	4,855,288-
SUBTOTAL FOR BUDGET CODE 5570			28	6,561,362		1,706,074		28-	4,855,288-
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	580,964		230,872		2-	350,092-
SUBTOTAL FOR CNTRCTL SVCS			2	580,964		230,872		2-	350,092-
SUBTOTAL FOR BUDGET CODE 5580			2	580,964		230,872		2-	350,092-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,670,000				1-	1,670,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,670,000				1-	1,670,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5590			1	1,670,000			1-	1,670,000-
TOTAL FOR CITY WIDE			1,429	211,746,597	1,415	173,161,807	14-	38,584,790-
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		
SUBTOTAL FOR SUPPLYS&MATL				9,500		9,500		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000		1,000		5,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,900		4,500		2,600
		403 OFFICE SERVICES		1,518		1,518		
		412 RENTALS OF MISC.EQUIP		6,200		4,800		1,400-
		417 ADVERTISING		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,142		1,142		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,200		8,000		3,800
		454 OVERNIGHT TRVL EXP-SPECIAL		1,840		1,840		
		496 ALLOWANCES TO PARTICIPANTS		5,500		5,500		
SUBTOTAL FOR OTHR SER&CHR				24,300		29,300		5,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	3	5,000	3	5,000		
		681 PROF SERV ACCTING & AUDITING	1	8,000	1	8,000		
SUBTOTAL FOR CNTRCTL SVCS			4	13,000	4	13,000		
SUBTOTAL FOR BUDGET CODE 0505			4	52,800	4	52,800		
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		3,600		1,100
		117 POSTAGE		800		4,800		4,000
SUBTOTAL FOR SUPPLYS&MATL				3,300		8,400		5,100

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,235			27,235-
			402	TELEPHONE & OTHER COMMUNICATNS		2,160	2,160		
			412	RENTALS OF MISC.EQUIP		2,480	3,300		820
			451	NON OVERNIGHT TRVL EXP-GENERAL		100	1,125		1,025
			452	NON OVERNIGHT TRVL EXP-SPECIAL		500	7,500		7,000
			454	OVERNIGHT TRVL EXP-SPECIAL		600	600		
			496	ALLOWANCES TO PARTICIPANTS		100	7,200		7,100
			SUBTOTAL FOR OTHR SER&CHR			33,175	21,885		11,290-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	18	100	4,290		4,190
			615	PRINTING CONTRACTS	2	1,000	3,000		2,000
			671	TRAINING PRGM CITY EMPLOYEES	2	500	500		
			SUBTOTAL FOR CNTRCTL SVCS		22	1,600	7,790		6,190
			SUBTOTAL FOR BUDGET CODE 0506		22	38,075	38,075		
BUDGET CODE: 1005 Title V - Senior Enrollees									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		946	946		
			SUBTOTAL FOR OTHR SER&CHR			946	946		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5	14,922	14,922		
			678	PAYMENTS TO DELEGATE AGENCIES	4	860,887	860,887		
			SUBTOTAL FOR CNTRCTL SVCS		9	875,809	875,809		
			SUBTOTAL FOR BUDGET CODE 1005		9	876,755	876,755		
BUDGET CODE: 2016 WRAP Contracts									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000	4,200		2,800-
			117	POSTAGE		25,000	5,600		19,400-
			SUBTOTAL FOR SUPPLYS&MATL			32,000	9,800		22,200-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		312,500			312,500-
			332	PURCH DATA PROCESSING EQUIPT		9,209			9,209-
			SUBTOTAL FOR PROPTY&EQUIP			321,709			321,709-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,448	88,607		38,159
			403	OFFICE SERVICES			500		500
			412	RENTALS OF MISC.EQUIP		9,552	2,552		7,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		303	600		297

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,697				3,697-	
		SUBTOTAL FOR OTHR SER&CHR		64,000		92,259		28,259	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,000				31,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,206	1	1,000		206-	
		615 PRINTING CONTRACTS	1	8,000	1	6,000		2,000-	
		622 TEMPORARY SERVICES	1	50,000	1	900		49,100-	
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,029,962	6	304,390		725,572-	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,120,168	9	312,290		807,878-	
		SUBTOTAL FOR BUDGET CODE 2016	9	1,537,877	9	414,349		1,123,528-	
		TOTAL FOR PROGRAM AND RESOURCES DEV	44	2,505,507	44	1,381,979		1,123,528-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 SENIORS IN SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000		15,000			
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		27,000		27,000			
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		65,429		1,000		64,429-	
		314 OFFICE FURITURE		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		1,400		1,400			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		68,829		4,400		64,429-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,900		2,900			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		125,000		63,732		61,268-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		128,900		67,632		61,268-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	35,000	1	10,000		25,000-	
		686 PROF SERV OTHER	1	129,000	1	125,000		4,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	164,000	2	135,000		29,000-	
		SUBTOTAL FOR BUDGET CODE 2107	2	388,729	2	234,032		154,697-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT			2	388,729	2	234,032	154,697-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,514	251,104,816	1,495	209,545,745	19- 41,559,071-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,041,972	251,104,816	1,684,450	209,545,745	41,559,071-
FINANCIAL PLAN SAVINGS APPROPRIATION		251,104,816		209,545,745	41,559,071-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,486,454		92,578,852	32,907,602-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		30,134,105		24,119,934	6,014,171-
FEDERAL - C.D.		3,119,637		2,362,000	757,637-
FEDERAL - OTHER		92,064,620		90,184,959	1,879,661-
INTRA-CITY SALES		300,000		300,000	
TOTAL		251,104,816		209,545,745	41,559,071-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		115,804		48,804		67,000-
		101	PRINTING SUPPLIES		42		7,242		7,200
		105	AUTOMOTIVE SUPPLIES & MATERIAL		696		36		660-
		106	MOTOR VEHICLE FUEL		4,500		1,100		3,400-
		107	MEDICAL,SURGICAL & LAB SUPPLY		68		68		
		117	POSTAGE		149,556		174,556		25,000
		169	MAINTENANCE SUPPLIES		4,200		1,700		2,500-
		170	CLEANING SUPPLIES		600		600		
		199	DATA PROCESSING SUPPLIES		112,000		72,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		387,466		306,106		81,360-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		3,140		3,140		
		314	OFFICE FURITURE		65,000		65,000		
		315	OFFICE EQUIPMENT		17,046		22,046		5,000
		319	SECURITY EQUIPMENT		25,917		21,117		4,800-
		332	PURCH DATA PROCESSING EQUIPT		76,600		71,000		5,600-
		337	BOOKS-OTHER		7,390		7,390		
		338	LIBRARY BOOKS		5,800		5,800		
			SUBTOTAL FOR PROPTY&EQUIP		200,893		195,493		5,400-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		19,429		1,929		17,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,357		13,424		10,067
		402	TELEPHONE & OTHER COMMUNICATNS		169,235		169,235		
		403	OFFICE SERVICES		18,341		14,570		3,771-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		92,673		129,301		36,628
		417	ADVERTISING		35,320		36,320		1,000
		427	DATA PROCESSING SERVICES		7,100		57,100		50,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,200		20,800		11,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,500		11,500		11,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		14,372		9,372
		454	OVERNIGHT TRVL EXP-SPECIAL		15,300		10,300		5,000-
		496	ALLOWANCES TO PARTICIPANTS		23,300		23,300		
		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		701,605		783,001		81,396

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	65,650	6	87,650		22,000
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			608 MAINT & REP GENERAL	2	41,004	2	71,004		30,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
			613 DATA PROCESSING EQUIPMENT	4	42,000			4-	42,000-
			615 PRINTING CONTRACTS	2	85,660	2	85,660		
			619 SECURITY SERVICES	1	3,000			1-	3,000-
			622 TEMPORARY SERVICES	3	305,000	3	305,000		
			624 CLEANING SERVICES	1	3,214	1	23,214		20,000
			671 TRAINING PRGM CITY EMPLOYEES	1	27,800	1	37,800		10,000
			684 PROF SERV COMPUTER SERVICES	13	172,000	13	142,000		30,000-
			686 PROF SERV OTHER	2	9,500	2	9,500		
		SUBTOTAL FOR CNTRCTL SVCS		40	767,828	35	774,828	5-	7,000
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,636				1,636-
		SUBTOTAL FOR FXD MIS CHGS			1,636				1,636-
		SUBTOTAL FOR BUDGET CODE 0551		40	2,059,428	35	2,059,428	5-	
		TOTAL FOR EXECUTIVE		40	2,059,428	35	2,059,428	5-	

RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL

BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA

10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			117 POSTAGE		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000				3,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,694		47,673		35,979
			451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,100				4,100-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
		SUBTOTAL FOR OTHR SER&CHR			17,294		47,673		30,379
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		20,271				20,271-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		34,900				34,900-
			686 PROF SERV OTHER		68,000		36,000		32,000-
			SUBTOTAL FOR CNTRCTL SVCS		123,171		36,000		87,171-
			SUBTOTAL FOR BUDGET CODE 1540		147,465		83,673		63,792-
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		954				954-
			199 DATA PROCESSING SUPPLIES		1,326				1,326-
			SUBTOTAL FOR SUPPLYS&MATL		2,280				2,280-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40			OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		900				900-
			SUBTOTAL FOR OTHR SER&CHR		3,900				3,900-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		26,620				26,620-
			622 TEMPORARY SERVICES		200				200-
			686 PROF SERV OTHER		65,000				65,000-
			SUBTOTAL FOR CNTRCTL SVCS		91,820				91,820-
			SUBTOTAL FOR BUDGET CODE 1553		100,000				100,000-
			TOTAL FOR INFORMATION/REFERRAL		247,465		83,673		163,792-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARETNS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,975		5,500		5,475-
			SUBTOTAL FOR SUPPLYS&MATL		10,975		5,500		5,475-
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT		125				125-
			SUBTOTAL FOR PROPTY&EQUIP		125				125-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		86,400		107,000		20,600

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		67,006		52,006			15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500		4,500			
		SUBTOTAL FOR OTHER SER&CHR		158,406		164,006			5,600
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		7,330		7,330			
		SUBTOTAL FOR CNTRCTL SVCS		7,330		7,330			
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,011		1,011			
		SUBTOTAL FOR FXD MIS CHGS		1,011		1,011			
		SUBTOTAL FOR BUDGET CODE 0580		177,847		177,847			
		BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		7,099		7,099			
		SUBTOTAL FOR OTHER SER&CHR		7,099		7,099			
		SUBTOTAL FOR BUDGET CODE 1699		7,099		7,099			
		TOTAL FOR FOSTER GRANDPARENTS		184,946		184,946			
		RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
		BUDGET CODE: 1924 WEP HOMECARE							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250			
		SUBTOTAL FOR OTHER SER&CHR		1,250		1,250			
		SUBTOTAL FOR BUDGET CODE 1924		1,250		1,250			
		TOTAL FOR W.E.P. HOMECARE		1,250		1,250			
		RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
		BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		117 POSTAGE		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		26,000				26,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		32,600		100,000		67,400	
		SUBTOTAL FOR OTHR SER&CHR		32,600		100,000		67,400	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		1,400				1,400-	
		615 PRINTING CONTRACTS		15,000				15,000-	
		622 TEMPORARY SERVICES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		41,400				41,400-	
		SUBTOTAL FOR BUDGET CODE 2014		100,000		100,000			
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		769				769-	
		SUBTOTAL FOR OTHR SER&CHR		769				769-	
		SUBTOTAL FOR BUDGET CODE 2203		769				769-	
		TOTAL FOR PROGRAM AND RESOURCES DEV		100,769		100,000		769-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2132 BROOKDALE FOUNDATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		200				200-	
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		200				200-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		800				800-	
		686 PROF SERV OTHER		4,800				4,800-	
		SUBTOTAL FOR CNTRCTL SVCS		5,600				5,600-	
		SUBTOTAL FOR BUDGET CODE 2132		6,000				6,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT				6,000			6,000-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			40	2,599,858	35	2,429,297	5- 170,561-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300,278	2,599,858	282,778	2,429,297	170,561-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,599,858		2,429,297	170,561-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,059,428		2,059,428	
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE		107,868		7,099	100,769-
FEDERAL - C.D.					
FEDERAL - OTHER		425,312		361,520	63,792-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,599,858		2,429,297	170,561-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	18,928,063	331	18,544,169	383,894-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	342	18,652,819	284	18,268,925	383,894-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,835,372	5,654,473	819,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,376,850	1,453,732	923,118-
FEDERAL - C.D.	112,344	122,841	10,497
FEDERAL - OTHER	11,157,078	10,866,704	290,374-
INTRA-CITY SALES	171,175	171,175	
TOTAL	18,652,819	18,268,925	383,894-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,342,250	253,704,674	1,967,228	211,975,042	41,729,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,704,674		211,975,042	41,729,632-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,545,882		94,638,280	32,907,602-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE		30,241,973		24,127,033	6,114,940-
FEDERAL - C.D.		3,119,637		2,362,000	757,637-
FEDERAL - OTHER		92,489,932		90,546,479	1,943,453-
INTRA-CITY SALES		301,250		301,250	
TOTAL		253,704,674		211,975,042	41,729,632-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	389	18,928,063	331	18,544,169	383,894-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	342	18,652,819	284	18,268,925	383,894-
OTPS					
TOTALS FOR OPERATING BUDGET		253,704,674		211,975,042	41,729,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,704,674		211,975,042	41,729,632-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	389	272,632,737	331	230,519,211	42,113,526-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	342	272,357,493	284	230,243,967	42,113,526-
FUNDING					
CITY		132,381,254		100,292,753	32,088,501-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE		32,618,823		25,580,765	7,038,058-
FEDERAL - C.D.		3,231,981		2,484,841	747,140-
FEDERAL - OTHER		103,647,010		101,413,183	2,233,827-
INTRA-CITY SALES		472,425		472,425	
TOTAL FUNDING		272,357,493		230,243,967	42,113,526-

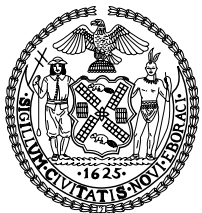
The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Dept. Nos. 126-313

Office of Management and Budget
Mark Page, Director



DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		58,790	6	572,102		6	513,312
SUBTOTAL FOR F/T SALARIED				58,790	6	572,102		6	513,312
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,174		12,032			4,858
SUBTOTAL FOR AMT TO SCHED				7,174		12,032			4,858
SUBTOTAL FOR BUDGET CODE 0001				65,964	6	584,134		6	518,170
TOTAL FOR				65,964	6	584,134		6	518,170
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	641,490	7	673,649			32,159
SUBTOTAL FOR F/T SALARIED				7	641,490	7	673,649		32,159
03 UNSALARIED		031 UNSALARIED		28,313		34,214			5,901
SUBTOTAL FOR UNSALARIED					28,313		34,214		5,901
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				7	674,745	7	712,805		38,060
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,543	3	270,592			15,049
SUBTOTAL FOR F/T SALARIED				3	255,543	3	270,592		15,049
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		13,934		13,934			
SUBTOTAL FOR ADD GRS PAY					13,934		13,934		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0113			3	269,477	3	284,526			15,049
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,465	3	204,033			8,568
SUBTOTAL FOR F/T SALARIED			3	195,465	3	204,033			8,568
03 UNSALARIED		031 UNSALARIED		42,000		45,758			3,758
SUBTOTAL FOR UNSALARIED				42,000		45,758			3,758
SUBTOTAL FOR BUDGET CODE 0120			3	237,465	3	249,791			12,326
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,261	6	354,728			18,467
SUBTOTAL FOR F/T SALARIED			6	336,261	6	354,728			18,467
03 UNSALARIED		031 UNSALARIED		35,000		38,162			3,162
SUBTOTAL FOR UNSALARIED				35,000		38,162			3,162
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	377,543	6	399,172			21,629
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	453,842	7	474,523			20,681
SUBTOTAL FOR F/T SALARIED			7	453,842	7	474,523			20,681
03 UNSALARIED		031 UNSALARIED		63,972		69,979			6,007
SUBTOTAL FOR UNSALARIED				63,972		69,979			6,007
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,946		9,946			
SUBTOTAL FOR ADD GRS PAY				9,946		9,946			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,383		7,383			
SUBTOTAL FOR AMT TO SCHED				7,383		7,383			
SUBTOTAL FOR BUDGET CODE 0135			7	535,143	7	561,831			26,688

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	506,103	9	531,208	25,105
		SUBTOTAL FOR F/T SALARIED	9	506,103	9	531,208	25,105
03 UNSALARIED		031 UNSALARIED		33,361		36,494	3,133
		SUBTOTAL FOR UNSALARIED		33,361		36,494	3,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,310		16,310	
		SUBTOTAL FOR ADD GRS PAY		16,310		16,310	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,842		1,842	
		SUBTOTAL FOR AMT TO SCHED		1,842		1,842	
		SUBTOTAL FOR BUDGET CODE 0140	9	557,616	9	585,854	28,238
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,455	2	126,317	4,862
		SUBTOTAL FOR F/T SALARIED	2	121,455	2	126,317	4,862
03 UNSALARIED		031 UNSALARIED		345,579		229,262	116,317-
		SUBTOTAL FOR UNSALARIED		345,579		229,262	116,317-
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	468,872	2	357,417	111,455-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,635	1	51,322	4,687
		SUBTOTAL FOR F/T SALARIED	1	46,635	1	51,322	4,687
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	47,123	1	51,810	4,687

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0176 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,324	1	62,914			6,590
SUBTOTAL FOR F/T SALARIED			1	56,324	1	62,914			6,590
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	61,471	1	68,061			6,590
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			40	3,299,468	40	3,341,280			41,812
TOTAL FOR OFFICE OF COMMISSIONER-PS			40	3,365,432	46	3,925,414	6		559,982

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,365,432	46	3,925,414	559,982
FINANCIAL PLAN SAVINGS APPROPRIATION	40	3,365,432	46	3,925,414	559,982

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,861,825		3,555,530	693,705
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE FEDERAL - C.D.		108,594		119,871	11,277
FEDERAL - OTHER INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		3,365,432		3,925,414	559,982

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 CULTURAL	D 126	94313	160,621-160,621	1	160,621	1	160,621		
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	47,270-153,151	1	127,500	1	127,500		
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	46,343-153,151	7	614,200	7	614,200		
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	44,152- 59,148	12	666,463	12	666,463		
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1	112,200	1	112,200		
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	6	345,568	6	345,568		
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 47,087	2	108,000	2	108,000		
1133	SECRETARY	D 126	10252	24,967- 47,087	1	36,267	1	36,267		
1150	ASSISTANT COMMISSIONER	D 126	95011	47,270-153,151	1	91,800	1	91,800		
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	46,343-153,151	1	82,214	1	82,214		
1200	COUNSEL	D 126	05327	46,343-150,148	1	124,440	1	124,440		
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1	53,040	1	53,040		
2134	ASSOCIATE STAFF ANALYST	D 126	12627	57,245- 76,527	1	40,000	1	40,000		
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 47,817	3	139,544	3	139,544		
	SUBTOTAL FOR OBJECT 001				39	2,701,857	39	2,701,857		
POSITION SCHEDULE FOR U/A 001					39	2,701,857	39	2,701,857		
PLANNED INCREASES/(DECREASES)					1	69,278	7	484,949	6	415,671
TOTAL FOR U/A 001					40	2,771,135	46	3,186,806	6	415,671

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		14,060		37,060		23,000
			117 POSTAGE		15,000		15,000		
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		1,000		5,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL		35,642		62,642		27,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
			315 OFFICE EQUIPMENT		3,000		8,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		750		4,000		3,250
			337 BOOKS-OTHER		1,977		1,477		500-
			SUBTOTAL FOR PROPTY&EQUIP		7,227		14,977		7,750
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		1,000		4,500		3,500
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		29,635		3,000		26,635-
			412 RENTALS OF MISC.EQUIP		9,500		1,500		8,000-
			414 RENTALS - LAND BLDGS & STRUCTS		173,312				173,312-
			417 ADVERTISING		1,000		1,000		
		856001	42C HEAT LIGHT & POWER		31,149		31,149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		331,270		126,823		204,447-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	500	1	12,500		12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,300	1	12,300		
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
			615 PRINTING CONTRACTS	1	12,750	1	11,000		1,750-
			622 TEMPORARY SERVICES	1	84,000	1	8,000		76,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		
			684 PROF SERV COMPUTER SERVICES	1	26,000	1	26,000		
			685 PROF SERV DIRECT EDUC SERV	1	1,000	1	1,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	153,550	9	87,800	65,750-
SUBTOTAL FOR BUDGET CODE 0135			9	527,689	9	292,242	235,447-
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	33,269	1	33,269	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
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		2,014		514	1,500-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,712			1,712-
SUBTOTAL FOR SUPPLYS&MATL				8,726		5,514	3,212-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,221		9,500	3,279
		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		24		2,500	2,476
SUBTOTAL FOR PROPTY&EQUIP				6,245		13,400	7,155
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				500	500
		403 OFFICE SERVICES		9,000		3,000	6,000-
		412 RENTALS OF MISC.EQUIP		2,559			2,559-
		414 RENTALS - LAND BLDGS & STRUCTS		348,974		348,974	
SUBTOTAL FOR OTHR SER&CHR				360,533		352,474	8,059-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	10,000	10,000
		607 MAINT & REP MOTOR VEH EQUIP			1	1,000	1,000
		608 MAINT & REP GENERAL		1,088		2,000	912
		612 OFFICE EQUIPMENT MAINTENANCE		2,380			2,380-
		622 TEMPORARY SERVICES		4,000			4,000-
		624 CLEANING SERVICES	1	13,782	1	11,586	2,196-
		684 PROF SERV COMPUTER SERVICES		220		1,000	780
SUBTOTAL FOR CNTRCTL SVCS			1	21,470	3	25,586	4,116
SUBTOTAL FOR BUDGET CODE 0145			1	396,974	3	396,974	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			12	967,932	14	732,485	2	235,447-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			12	967,932	14	732,485	2	235,447-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,905	967,932	106,905	732,485	235,447-
FINANCIAL PLAN SAVINGS APPROPRIATION		967,932		732,485	235,447-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		967,932		732,485	235,447-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		967,932		732,485	235,447-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			1,000		1,000-
					SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000-
40	OTHR SER&CHR	400			CONTRACTUAL SERVICES-GENERAL			12,000		2,000-
					SUBTOTAL FOR OTHR SER&CHR			12,000		2,000-
60	CNRCTL SVCS	667		1	PAY TO CULTURAL INSTITUTIONS	1		744,157		616,157-
					SUBTOTAL FOR CNRCTL SVCS	1		744,157	1	616,157-
					SUBTOTAL FOR BUDGET CODE 0701	1		757,157	1	619,157-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN										
60	CNRCTL SVCS	667		1	PAY TO CULTURAL INSTITUTIONS			518,700	1-	518,700-
					SUBTOTAL FOR CNRCTL SVCS	1		518,700	1-	518,700-
					SUBTOTAL FOR BUDGET CODE 3000	1		518,700	1-	518,700-
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS										
60	CNRCTL SVCS	667		1	PAY TO CULTURAL INSTITUTIONS			226,800	1-	226,800-
					SUBTOTAL FOR CNRCTL SVCS	1		226,800	1-	226,800-
					SUBTOTAL FOR BUDGET CODE 3001	1		226,800	1-	226,800-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS										
60	CNRCTL SVCS	667		1	PAY TO CULTURAL INSTITUTIONS			214,125	1-	214,125-
					SUBTOTAL FOR CNRCTL SVCS	1		214,125	1-	214,125-
					SUBTOTAL FOR BUDGET CODE 3002	1		214,125	1-	214,125-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3005 NY PHILHARMONIC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	188,100			1-	188,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,100			1-	188,100-
		SUBTOTAL FOR BUDGET CODE 3005	1	188,100			1-	188,100-
BUDGET CODE: 3006 METROPOLITAN OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,200			1-	153,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,200			1-	153,200-
		SUBTOTAL FOR BUDGET CODE 3006	1	153,200			1-	153,200-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	399,400			1-	399,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	399,400			1-	399,400-
		SUBTOTAL FOR BUDGET CODE 3007	1	399,400			1-	399,400-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	167,700			1-	167,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	167,700			1-	167,700-
		SUBTOTAL FOR BUDGET CODE 3008	1	167,700			1-	167,700-
BUDGET CODE: 3009 HOSPITAL AUDIENCES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	586,700			1-	586,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	586,700			1-	586,700-
		SUBTOTAL FOR BUDGET CODE 3009	1	586,700			1-	586,700-
BUDGET CODE: 3012 QUEENS SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	280,400			1-	280,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	280,400			1-	280,400-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3012			1		280,400			1-	280,400-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		175,900			1-	175,900-
SUBTOTAL FOR CNTRCTL SVCS			1		175,900			1-	175,900-
SUBTOTAL FOR BUDGET CODE 3013			1		175,900			1-	175,900-
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		248,200			1-	248,200-
SUBTOTAL FOR CNTRCTL SVCS			1		248,200			1-	248,200-
SUBTOTAL FOR BUDGET CODE 3016			1		248,200			1-	248,200-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		6,501			1-	6,501-
SUBTOTAL FOR CNTRCTL SVCS			1		6,501			1-	6,501-
SUBTOTAL FOR BUDGET CODE 3017			1		6,501			1-	6,501-
BUDGET CODE: 3018 BRONX DANCE THEATER									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		125,400			1-	125,400-
SUBTOTAL FOR CNTRCTL SVCS			1		125,400			1-	125,400-
SUBTOTAL FOR BUDGET CODE 3018			1		125,400			1-	125,400-
BUDGET CODE: 3019 BRONX OPERA SOCIETY									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		54,100			1-	54,100-
SUBTOTAL FOR CNTRCTL SVCS			1		54,100			1-	54,100-
SUBTOTAL FOR BUDGET CODE 3019			1		54,100			1-	54,100-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		61,100			1-	61,100-
SUBTOTAL FOR CNTRCTL SVCS			1		61,100			1-	61,100-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3020			1	61,100			1-	61,100-
BUDGET CODE: 3022 ARTS CONNECTION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	284,800			1-	284,800-
SUBTOTAL FOR CNTRCTL SVCS			1	284,800			1-	284,800-
SUBTOTAL FOR BUDGET CODE 3022			1	284,800			1-	284,800-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	70,300			1-	70,300-
SUBTOTAL FOR CNTRCTL SVCS			1	70,300			1-	70,300-
SUBTOTAL FOR BUDGET CODE 3023			1	70,300			1-	70,300-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	159,501			1-	159,501-
SUBTOTAL FOR CNTRCTL SVCS			1	159,501			1-	159,501-
SUBTOTAL FOR BUDGET CODE 3029			1	159,501			1-	159,501-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	139,200			1-	139,200-
SUBTOTAL FOR CNTRCTL SVCS			1	139,200			1-	139,200-
SUBTOTAL FOR BUDGET CODE 3031			1	139,200			1-	139,200-
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500			1-	11,500-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500			1-	11,500-
SUBTOTAL FOR BUDGET CODE 3033			1	11,500			1-	11,500-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	170,700			1-	170,700-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	170,700			1-	170,700-
SUBTOTAL FOR BUDGET CODE 3034			1	170,700			1-	170,700-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	186,600			1-	186,600-
SUBTOTAL FOR CNTRCTL SVCS			1	186,600			1-	186,600-
SUBTOTAL FOR BUDGET CODE 3036			1	186,600			1-	186,600-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800			1-	11,800-
SUBTOTAL FOR CNTRCTL SVCS			1	11,800			1-	11,800-
SUBTOTAL FOR BUDGET CODE 3040			1	11,800			1-	11,800-
BUDGET CODE: 3041 NY GRAND OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,900			1-	15,900-
SUBTOTAL FOR CNTRCTL SVCS			1	15,900			1-	15,900-
SUBTOTAL FOR BUDGET CODE 3041			1	15,900			1-	15,900-
BUDGET CODE: 3042 OPERA ORCHESTRA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000			1-	6,000-
SUBTOTAL FOR CNTRCTL SVCS			1	6,000			1-	6,000-
SUBTOTAL FOR BUDGET CODE 3042			1	6,000			1-	6,000-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	225,100			1-	225,100-
SUBTOTAL FOR CNTRCTL SVCS			1	225,100			1-	225,100-
SUBTOTAL FOR BUDGET CODE 3043			1	225,100			1-	225,100-
BUDGET CODE: 3045 INTAR								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		145,200			1-	145,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		145,200			1-	145,200-
		SUBTOTAL FOR BUDGET CODE 3045	1		145,200			1-	145,200-
BUDGET CODE: 3046 ARTS AT ST. ANN'S									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		117,000			1-	117,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		117,000			1-	117,000-
		SUBTOTAL FOR BUDGET CODE 3046	1		117,000			1-	117,000-
BUDGET CODE: 3052 JAZZMOBILE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		74,800			1-	74,800-
		SUBTOTAL FOR CNTRCTL SVCS	1		74,800			1-	74,800-
		SUBTOTAL FOR BUDGET CODE 3052	1		74,800			1-	74,800-
BUDGET CODE: 3053 BRONX SYMPHONY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		41,000			1-	41,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		41,000			1-	41,000-
		SUBTOTAL FOR BUDGET CODE 3053	1		41,000			1-	41,000-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		108,200			1-	108,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		108,200			1-	108,200-
		SUBTOTAL FOR BUDGET CODE 3061	1		108,200			1-	108,200-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		103,500			1-	103,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		103,500			1-	103,500-
		SUBTOTAL FOR BUDGET CODE 3062	1		103,500			1-	103,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	27,800			1-		27,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,800			1-		27,800-
		SUBTOTAL FOR BUDGET CODE 3065	1	27,800			1-		27,800-
BUDGET CODE: 3068 NEW MUSEUM									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	35,400			1-		35,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,400			1-		35,400-
		SUBTOTAL FOR BUDGET CODE 3068	1	35,400			1-		35,400-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	12,600			1-		12,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600			1-		12,600-
		SUBTOTAL FOR BUDGET CODE 3069	1	12,600			1-		12,600-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	299,700			1-		299,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	299,700			1-		299,700-
		SUBTOTAL FOR BUDGET CODE 3070	1	299,700			1-		299,700-
BUDGET CODE: 3071 DANCE THEATER WORKSHOP									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	124,800			1-		124,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	124,800			1-		124,800-
		SUBTOTAL FOR BUDGET CODE 3071	1	124,800			1-		124,800-
BUDGET CODE: 3075 HENRY STREET SETTLEMENT									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	59,800			1-		59,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,800			1-		59,800-
		SUBTOTAL FOR BUDGET CODE 3075	1	59,800			1-		59,800-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	143,100		1-	143,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,100		1-	143,100-
		SUBTOTAL FOR BUDGET CODE 3078	1	143,100		1-	143,100-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,900		1-	21,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900		1-	21,900-
		SUBTOTAL FOR BUDGET CODE 3079	1	21,900		1-	21,900-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,900		1-	153,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,900		1-	153,900-
		SUBTOTAL FOR BUDGET CODE 3082	1	153,900		1-	153,900-
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,400		1-	43,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,400		1-	43,400-
		SUBTOTAL FOR BUDGET CODE 3083	1	43,400		1-	43,400-
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,800		1-	81,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,800		1-	81,800-
		SUBTOTAL FOR BUDGET CODE 3084	1	81,800		1-	81,800-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,800		1-	23,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,800		1-	23,800-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,800		1-	23,800-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	10,600			1- 10,600-
	SUBTOTAL FOR CNTRCTL SVCS	1	10,600			1- 10,600-
	SUBTOTAL FOR BUDGET CODE 3086	1	10,600			1- 10,600-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	5,500			1- 5,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1- 5,500-
	SUBTOTAL FOR BUDGET CODE 3089	1	5,500			1- 5,500-
BUDGET CODE: 3090 COLDEN CENTER						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	64,100			1- 64,100-
	SUBTOTAL FOR CNTRCTL SVCS	1	64,100			1- 64,100-
	SUBTOTAL FOR BUDGET CODE 3090	1	64,100			1- 64,100-
BUDGET CODE: 3091 TIBETAN MUSEUM						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	53,800			1- 53,800-
	SUBTOTAL FOR CNTRCTL SVCS	1	53,800			1- 53,800-
	SUBTOTAL FOR BUDGET CODE 3091	1	53,800			1- 53,800-
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	40,000			1- 40,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	40,000			1- 40,000-
	SUBTOTAL FOR BUDGET CODE 3092	1	40,000			1- 40,000-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	34,500			1- 34,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	34,500			1- 34,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3093			1	34,500			1-	34,500-
BUDGET CODE: 3094 BRONX-GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	117,800			1-	117,800-
SUBTOTAL FOR CNTRCTL SVCS			1	117,800			1-	117,800-
SUBTOTAL FOR BUDGET CODE 3094			1	117,800			1-	117,800-
BUDGET CODE: 3095 BROOKLYN/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	63,800			1-	63,800-
SUBTOTAL FOR CNTRCTL SVCS			1	63,800			1-	63,800-
SUBTOTAL FOR BUDGET CODE 3095			1	63,800			1-	63,800-
BUDGET CODE: 3096 MANHATTAN/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	82,700			1-	82,700-
SUBTOTAL FOR CNTRCTL SVCS			1	82,700			1-	82,700-
SUBTOTAL FOR BUDGET CODE 3096			1	82,700			1-	82,700-
BUDGET CODE: 3097 QUEENS/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	65,500			1-	65,500-
SUBTOTAL FOR CNTRCTL SVCS			1	65,500			1-	65,500-
SUBTOTAL FOR BUDGET CODE 3097			1	65,500			1-	65,500-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	44,800			1-	44,800-
SUBTOTAL FOR CNTRCTL SVCS			1	44,800			1-	44,800-
SUBTOTAL FOR BUDGET CODE 3098			1	44,800			1-	44,800-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	59,000			1-	59,000-
SUBTOTAL FOR CNTRCTL SVCS			1	59,000			1-	59,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			1	59,000	1-		59,000-
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,200	1-		64,200-
SUBTOTAL FOR CNTRCTL SVCS			1	64,200	1-		64,200-
SUBTOTAL FOR BUDGET CODE 3102			1	64,200	1-		64,200-
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	122,200	1-		122,200-
SUBTOTAL FOR CNTRCTL SVCS			1	122,200	1-		122,200-
SUBTOTAL FOR BUDGET CODE 3104			1	122,200	1-		122,200-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	203,500	1-		203,500-
SUBTOTAL FOR CNTRCTL SVCS			1	203,500	1-		203,500-
SUBTOTAL FOR BUDGET CODE 3105			1	203,500	1-		203,500-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1-		15,400-
SUBTOTAL FOR CNTRCTL SVCS			1	15,400	1-		15,400-
SUBTOTAL FOR BUDGET CODE 3106			1	15,400	1-		15,400-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,800	1-		21,800-
SUBTOTAL FOR CNTRCTL SVCS			1	21,800	1-		21,800-
SUBTOTAL FOR BUDGET CODE 3107			1	21,800	1-		21,800-
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	166,500	1-		166,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		166,500			1-	166,500-
SUBTOTAL FOR BUDGET CODE 3108			1		166,500			1-	166,500-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE									
60		CNTRCTL SVCS	1		39,000			1-	39,000-
SUBTOTAL FOR CNTRCTL SVCS			1		39,000			1-	39,000-
SUBTOTAL FOR BUDGET CODE 3109			1		39,000			1-	39,000-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE									
60		CNTRCTL SVCS	1		123,600			1-	123,600-
SUBTOTAL FOR CNTRCTL SVCS			1		123,600			1-	123,600-
SUBTOTAL FOR BUDGET CODE 3110			1		123,600			1-	123,600-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC									
60		CNTRCTL SVCS	1		149,700			1-	149,700-
SUBTOTAL FOR CNTRCTL SVCS			1		149,700			1-	149,700-
SUBTOTAL FOR BUDGET CODE 3111			1		149,700			1-	149,700-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR									
60		CNTRCTL SVCS	1		22,800			1-	22,800-
SUBTOTAL FOR CNTRCTL SVCS			1		22,800			1-	22,800-
SUBTOTAL FOR BUDGET CODE 3112			1		22,800			1-	22,800-
BUDGET CODE: 3113 BARGEMUSIC									
60		CNTRCTL SVCS	1		31,900			1-	31,900-
SUBTOTAL FOR CNTRCTL SVCS			1		31,900			1-	31,900-
SUBTOTAL FOR BUDGET CODE 3113			1		31,900			1-	31,900-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		11,700			1-	11,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,700			1-	11,700-
		SUBTOTAL FOR BUDGET CODE 3114	1		11,700			1-	11,700-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		53,000			1-	53,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		53,000			1-	53,000-
		SUBTOTAL FOR BUDGET CODE 3116	1		53,000			1-	53,000-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		12,200			1-	12,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		12,200			1-	12,200-
		SUBTOTAL FOR BUDGET CODE 3118	1		12,200			1-	12,200-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		76,700			1-	76,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		76,700			1-	76,700-
		SUBTOTAL FOR BUDGET CODE 3120	1		76,700			1-	76,700-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		63,000			1-	63,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		63,000			1-	63,000-
		SUBTOTAL FOR BUDGET CODE 3121	1		63,000			1-	63,000-
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		43,400			1-	43,400-
		SUBTOTAL FOR CNTRCTL SVCS	1		43,400			1-	43,400-
		SUBTOTAL FOR BUDGET CODE 3123	1		43,400			1-	43,400-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		62,700			1-	62,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		62,700			1-	62,700-
		SUBTOTAL FOR BUDGET CODE 3125	1		62,700			1-	62,700-
BUDGET CODE: 3126 DANCE THEATER OF HARLEM									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		262,800			1-	262,800-
		SUBTOTAL FOR CNTRCTL SVCS	1		262,800			1-	262,800-
		SUBTOTAL FOR BUDGET CODE 3126	1		262,800			1-	262,800-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		43,900			1-	43,900-
		SUBTOTAL FOR CNTRCTL SVCS	1		43,900			1-	43,900-
		SUBTOTAL FOR BUDGET CODE 3127	1		43,900			1-	43,900-
BUDGET CODE: 3128 YM-YWHA 92ND ST									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		206,100			1-	206,100-
		SUBTOTAL FOR CNTRCTL SVCS	1		206,100			1-	206,100-
		SUBTOTAL FOR BUDGET CODE 3128	1		206,100			1-	206,100-
BUDGET CODE: 3129 JEWISH MUSEUM									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		182,000			1-	182,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		182,000			1-	182,000-
		SUBTOTAL FOR BUDGET CODE 3129	1		182,000			1-	182,000-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		19,800			1-	19,800-
		SUBTOTAL FOR CNTRCTL SVCS	1		19,800			1-	19,800-
		SUBTOTAL FOR BUDGET CODE 3131	1		19,800			1-	19,800-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3132 ARTISTS SPACE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,600			1-	18,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,600			1-	18,600-
		SUBTOTAL FOR BUDGET CODE 3132	1	18,600			1-	18,600-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,000			1-	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,000			1-	45,000-
		SUBTOTAL FOR BUDGET CODE 3133	1	45,000			1-	45,000-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,800			1-	16,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800			1-	16,800-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,800			1-	16,800-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,601			1-	9,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,601			1-	9,601-
		SUBTOTAL FOR BUDGET CODE 3138	1	9,601			1-	9,601-
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,200			1-	35,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,200			1-	35,200-
		SUBTOTAL FOR BUDGET CODE 3140	1	35,200			1-	35,200-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	118,900			1-	118,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	118,900			1-	118,900-
		SUBTOTAL FOR BUDGET CODE 3141	1	118,900			1-	118,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3142 WEST END SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,200			1-	52,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,200			1-	52,200-
		SUBTOTAL FOR BUDGET CODE 3142	1	52,200			1-	52,200-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300			1-	15,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300			1-	15,300-
		SUBTOTAL FOR BUDGET CODE 3145	1	15,300			1-	15,300-
BUDGET CODE: 3146 SUDIO IN A SCHOOL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,400			1-	24,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,400			1-	24,400-
		SUBTOTAL FOR BUDGET CODE 3146	1	24,400			1-	24,400-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	219,000			1-	219,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	219,000			1-	219,000-
		SUBTOTAL FOR BUDGET CODE 3149	1	219,000			1-	219,000-
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,400			1-	22,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,400			1-	22,400-
		SUBTOTAL FOR BUDGET CODE 3150	1	22,400			1-	22,400-
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,500			1-	29,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,500			1-	29,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3151			1	29,500				1-	29,500-
BUDGET CODE: 3152 THALIA SPANISH THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	123,700				1-	123,700-
SUBTOTAL FOR CNTRCTL SVCS			1	123,700				1-	123,700-
SUBTOTAL FOR BUDGET CODE 3152			1	123,700				1-	123,700-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	82,800				1-	82,800-
SUBTOTAL FOR CNTRCTL SVCS			1	82,800				1-	82,800-
SUBTOTAL FOR BUDGET CODE 3153			1	82,800				1-	82,800-
BUDGET CODE: 3154 AIMS OF MODZAWE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400				1-	13,400-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400				1-	13,400-
SUBTOTAL FOR BUDGET CODE 3154			1	13,400				1-	13,400-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,900				1-	17,900-
SUBTOTAL FOR CNTRCTL SVCS			1	17,900				1-	17,900-
SUBTOTAL FOR BUDGET CODE 3155			1	17,900				1-	17,900-
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,500				1-	150,500-
SUBTOTAL FOR CNTRCTL SVCS			1	150,500				1-	150,500-
SUBTOTAL FOR BUDGET CODE 3156			1	150,500				1-	150,500-
BUDGET CODE: 3158 MAFATA									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,900				1-	32,900-
SUBTOTAL FOR CNTRCTL SVCS			1	32,900				1-	32,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3158			1	32,900	1-	32,900-	
BUDGET CODE: 3159 HARLEQUIN THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1-	13,900-	
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1-	13,900-	
SUBTOTAL FOR BUDGET CODE 3159			1	13,900	1-	13,900-	
BUDGET CODE: 3163 ALICE AUSTEN HOUSE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	50,000	1-	50,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	50,000	1-	50,000-	
SUBTOTAL FOR BUDGET CODE 3163			1	50,000	1-	50,000-	
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,700	1-	13,700-	
SUBTOTAL FOR CNTRCTL SVCS			1	13,700	1-	13,700-	
SUBTOTAL FOR BUDGET CODE 3165			1	13,700	1-	13,700-	
BUDGET CODE: 3169 PUBLIC ART FUND							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,200	1-	36,200-	
SUBTOTAL FOR CNTRCTL SVCS			1	36,200	1-	36,200-	
SUBTOTAL FOR BUDGET CODE 3169			1	36,200	1-	36,200-	
BUDGET CODE: 3170 BALLET HISPANICO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	55,300	1-	55,300-	
SUBTOTAL FOR CNTRCTL SVCS			1	55,300	1-	55,300-	
SUBTOTAL FOR BUDGET CODE 3170			1	55,300	1-	55,300-	
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000	1-	18,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	18,000			1-	18,000-
SUBTOTAL FOR BUDGET CODE 3171			1	18,000			1-	18,000-
BUDGET CODE: 3173 MUSEUM OF MODERN ART								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,200			1-	13,200-
SUBTOTAL FOR CNTRCTL SVCS			1	13,200			1-	13,200-
SUBTOTAL FOR BUDGET CODE 3173			1	13,200			1-	13,200-
BUDGET CODE: 3174 AMAS REPERTORY CO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,500			1-	24,500-
SUBTOTAL FOR CNTRCTL SVCS			1	24,500			1-	24,500-
SUBTOTAL FOR BUDGET CODE 3174			1	24,500			1-	24,500-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,300			1-	41,300-
SUBTOTAL FOR CNTRCTL SVCS			1	41,300			1-	41,300-
SUBTOTAL FOR BUDGET CODE 3175			1	41,300			1-	41,300-
BUDGET CODE: 3177 AMERICAN SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500			1-	59,500-
SUBTOTAL FOR CNTRCTL SVCS			1	59,500			1-	59,500-
SUBTOTAL FOR BUDGET CODE 3177			1	59,500			1-	59,500-
BUDGET CODE: 3178 AMERICAN PLACE THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900			1-	13,900-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900			1-	13,900-
SUBTOTAL FOR BUDGET CODE 3178			1	13,900			1-	13,900-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		7,900			1-	7,900-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,900			1-	7,900-
		SUBTOTAL FOR BUDGET CODE 3179	1		7,900			1-	7,900-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	11		168,800			11-	168,800-
		SUBTOTAL FOR CNTRCTL SVCS	11		168,800			11-	168,800-
		SUBTOTAL FOR BUDGET CODE 3180	11		168,800			11-	168,800-
BUDGET CODE: 3182 MEET THE COMPOSER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		7,300			1-	7,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,300			1-	7,300-
		SUBTOTAL FOR BUDGET CODE 3182	1		7,300			1-	7,300-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		12,300			1-	12,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		12,300			1-	12,300-
		SUBTOTAL FOR BUDGET CODE 3183	1		12,300			1-	12,300-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		35,000			1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		35,000			1-	35,000-
		SUBTOTAL FOR BUDGET CODE 3184	1		35,000			1-	35,000-
BUDGET CODE: 3186 NATIONAL BLACK THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		92,600			1-	92,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		92,600			1-	92,600-
		SUBTOTAL FOR BUDGET CODE 3186	1		92,600			1-	92,600-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3187 INTREPID										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	472,300			1-	472,300-
		SUBTOTAL FOR CNRCTL SVCS		1	472,300				1-	472,300-
		SUBTOTAL FOR BUDGET CODE 3187		1	472,300				1-	472,300-
BUDGET CODE: 3189 REPERTORIO ESPANOL										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	94,900			1-	94,900-
		SUBTOTAL FOR CNRCTL SVCS		1	94,900				1-	94,900-
		SUBTOTAL FOR BUDGET CODE 3189		1	94,900				1-	94,900-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	39,000			1-	39,000-
		SUBTOTAL FOR CNRCTL SVCS		1	39,000				1-	39,000-
		SUBTOTAL FOR BUDGET CODE 3191		1	39,000				1-	39,000-
BUDGET CODE: 3192 SYMPHONY SPACE										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	45,800			1-	45,800-
		SUBTOTAL FOR CNRCTL SVCS		1	45,800				1-	45,800-
		SUBTOTAL FOR BUDGET CODE 3192		1	45,800				1-	45,800-
BUDGET CODE: 3193 TOWN HALL										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	10,800			1-	10,800-
		SUBTOTAL FOR CNRCTL SVCS		1	10,800				1-	10,800-
		SUBTOTAL FOR BUDGET CODE 3193		1	10,800				1-	10,800-
BUDGET CODE: 3194 JOYCE THEATER										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	45,800			1-	45,800-
		SUBTOTAL FOR CNRCTL SVCS		1	45,800				1-	45,800-
		SUBTOTAL FOR BUDGET CODE 3194		1	45,800				1-	45,800-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3195 NEW YORK DANCE CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800		1-	10,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800		1-	10,800-
		SUBTOTAL FOR BUDGET CODE 3195	1	10,800		1-	10,800-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000		1-	18,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000		1-	18,000-
		SUBTOTAL FOR BUDGET CODE 3196	1	18,000		1-	18,000-
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,400		1-	19,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400		1-	19,400-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400		1-	19,400-
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,400		1-	114,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,400		1-	114,400-
		SUBTOTAL FOR BUDGET CODE 3198	1	114,400		1-	114,400-
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300		1-	7,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300		1-	7,300-
		SUBTOTAL FOR BUDGET CODE 3199	1	7,300		1-	7,300-
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	30,500		1-	30,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,500		1-	30,500-
		SUBTOTAL FOR BUDGET CODE 3200	1	30,500		1-	30,500-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3201 EN FOCO						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,400			1- 14,400-
	SUBTOTAL FOR CNTRCTL SVCS	1	14,400			1- 14,400-
	SUBTOTAL FOR BUDGET CODE 3201	1	14,400			1- 14,400-
BUDGET CODE: 3202 MUSICA DE CAMERA						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	36,250			1- 36,250-
	SUBTOTAL FOR CNTRCTL SVCS	1	36,250			1- 36,250-
	SUBTOTAL FOR BUDGET CODE 3202	1	36,250			1- 36,250-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	11,500			1- 11,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	11,500			1- 11,500-
	SUBTOTAL FOR BUDGET CODE 3204	1	11,500			1- 11,500-
BUDGET CODE: 3205 CONEY ISLAND U S A						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	29,200			1- 29,200-
	SUBTOTAL FOR CNTRCTL SVCS	1	29,200			1- 29,200-
	SUBTOTAL FOR BUDGET CODE 3205	1	29,200			1- 29,200-
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	366,800			1- 366,800-
	SUBTOTAL FOR CNTRCTL SVCS	1	366,800			1- 366,800-
	SUBTOTAL FOR BUDGET CODE 3206	1	366,800			1- 366,800-
BUDGET CODE: 3207 MARTIN L KING CONCERTS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	367,200			1- 367,200-
	SUBTOTAL FOR CNTRCTL SVCS	1	367,200			1- 367,200-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3207			1	367,200			1-	367,200-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,500			1-	46,500-
SUBTOTAL FOR CNTRCTL SVCS			1	46,500			1-	46,500-
SUBTOTAL FOR BUDGET CODE 3208			1	46,500			1-	46,500-
BUDGET CODE: 3209 BREAD AND ROSES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,000			1-	41,000-
SUBTOTAL FOR CNTRCTL SVCS			1	41,000			1-	41,000-
SUBTOTAL FOR BUDGET CODE 3209			1	41,000			1-	41,000-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	121,900			1-	121,900-
SUBTOTAL FOR CNTRCTL SVCS			1	121,900			1-	121,900-
SUBTOTAL FOR BUDGET CODE 3210			1	121,900			1-	121,900-
BUDGET CODE: 3212 AUDELCO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500			1-	18,500-
SUBTOTAL FOR CNTRCTL SVCS			1	18,500			1-	18,500-
SUBTOTAL FOR BUDGET CODE 3212			1	18,500			1-	18,500-
BUDGET CODE: 3215 POETS & WRITERS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,500			1-	10,500-
SUBTOTAL FOR CNTRCTL SVCS			1	10,500			1-	10,500-
SUBTOTAL FOR BUDGET CODE 3215			1	10,500			1-	10,500-
BUDGET CODE: 3216 KENKELEBA HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,000			1-	13,000-
SUBTOTAL FOR CNTRCTL SVCS			1	13,000			1-	13,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3216			1	13,000			1-	13,000-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	176,100			1-	176,100-
SUBTOTAL FOR CNTRCTL SVCS			1	176,100			1-	176,100-
SUBTOTAL FOR BUDGET CODE 3217			1	176,100			1-	176,100-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	115,400			1-	115,400-
SUBTOTAL FOR CNTRCTL SVCS			1	115,400			1-	115,400-
SUBTOTAL FOR BUDGET CODE 3219			1	115,400			1-	115,400-
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				268,475				268,475-
SUBTOTAL FOR CNTRCTL SVCS				268,475				268,475-
SUBTOTAL FOR BUDGET CODE 3221				268,475				268,475-
BUDGET CODE: 3224 NEW HERITAGE THEATRE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	88,000			1-	88,000-
SUBTOTAL FOR CNTRCTL SVCS			1	88,000			1-	88,000-
SUBTOTAL FOR BUDGET CODE 3224			1	88,000			1-	88,000-
BUDGET CODE: 3227 LANGSTON HUGHES								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	16,500			1-	16,500-
SUBTOTAL FOR CNTRCTL SVCS			1	16,500			1-	16,500-
SUBTOTAL FOR BUDGET CODE 3227			1	16,500			1-	16,500-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	15,300			1-	15,300-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		15,300			1-	15,300-
SUBTOTAL FOR BUDGET CODE 3229			1		15,300			1-	15,300-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1			21,500-
SUBTOTAL FOR CNTRCTL SVCS			1		21,500			1-	21,500-
SUBTOTAL FOR BUDGET CODE 3230			1		21,500			1-	21,500-
BUDGET CODE: 3233 KINGS MAJESTIC CORP									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1			75,200-
SUBTOTAL FOR CNTRCTL SVCS			1		75,200			1-	75,200-
SUBTOTAL FOR BUDGET CODE 3233			1		75,200			1-	75,200-
BUDGET CODE: 3234 PREGONES									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1			75,400-
SUBTOTAL FOR CNTRCTL SVCS			1		75,400			1-	75,400-
SUBTOTAL FOR BUDGET CODE 3234			1		75,400			1-	75,400-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1			26,600-
SUBTOTAL FOR CNTRCTL SVCS			1		26,600			1-	26,600-
SUBTOTAL FOR BUDGET CODE 3236			1		26,600			1-	26,600-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1			18,999-
SUBTOTAL FOR CNTRCTL SVCS			1		18,999			1-	18,999-
SUBTOTAL FOR BUDGET CODE 3237			1		18,999			1-	18,999-
BUDGET CODE: 3238 CHEN DANCERS									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		11,500			1-	11,500-
SUBTOTAL FOR CNTRCTL SVCS			1		11,500			1-	11,500-
SUBTOTAL FOR BUDGET CODE 3238			1		11,500			1-	11,500-
BUDGET CODE: 3239 CITYLORE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		31,500			1-	31,500-
SUBTOTAL FOR CNTRCTL SVCS			1		31,500			1-	31,500-
SUBTOTAL FOR BUDGET CODE 3239			1		31,500			1-	31,500-
BUDGET CODE: 3240 MARTHA GRAHAM CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		110,300			1-	110,300-
SUBTOTAL FOR CNTRCTL SVCS			1		110,300			1-	110,300-
SUBTOTAL FOR BUDGET CODE 3240			1		110,300			1-	110,300-
BUDGET CODE: 3241 RIVERSIDE SYMPHONY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		20,000			1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			1		20,000			1-	20,000-
SUBTOTAL FOR BUDGET CODE 3241			1		20,000			1-	20,000-
BUDGET CODE: 3242 SECOND STAGE THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		31,500			1-	31,500-
SUBTOTAL FOR CNTRCTL SVCS			1		31,500			1-	31,500-
SUBTOTAL FOR BUDGET CODE 3242			1		31,500			1-	31,500-
BUDGET CODE: 3243 NEW FEDERAL THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		90,400			1-	90,400-
SUBTOTAL FOR CNTRCTL SVCS			1		90,400			1-	90,400-
SUBTOTAL FOR BUDGET CODE 3243			1		90,400			1-	90,400-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3244 FRANKLIN FURNACE										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	9,200			1-	9,200-
		SUBTOTAL FOR CNRCTL SVCS		1	9,200				1-	9,200-
		SUBTOTAL FOR BUDGET CODE 3244		1	9,200				1-	9,200-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	9,200			1-	9,200-
		SUBTOTAL FOR CNRCTL SVCS		1	9,200				1-	9,200-
		SUBTOTAL FOR BUDGET CODE 3245		1	9,200				1-	9,200-
BUDGET CODE: 3246 ROUNDABOUT THEATER										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	134,200			1-	134,200-
		SUBTOTAL FOR CNRCTL SVCS		1	134,200				1-	134,200-
		SUBTOTAL FOR BUDGET CODE 3246		1	134,200				1-	134,200-
BUDGET CODE: 3247 VINEYARD THET										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	9,200			1-	9,200-
		SUBTOTAL FOR CNRCTL SVCS		1	9,200				1-	9,200-
		SUBTOTAL FOR BUDGET CODE 3247		1	9,200				1-	9,200-
BUDGET CODE: 3248 AGUDATH ISRAEL										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	27,600			1-	27,600-
		SUBTOTAL FOR CNRCTL SVCS		1	27,600				1-	27,600-
		SUBTOTAL FOR BUDGET CODE 3248		1	27,600				1-	27,600-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS										
60		CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	111,500			1-	111,500-
		SUBTOTAL FOR CNRCTL SVCS		1	111,500				1-	111,500-
		SUBTOTAL FOR BUDGET CODE 3249		1	111,500				1-	111,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3250 RYAN REP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,500			1-	35,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,500			1-	35,500-
		SUBTOTAL FOR BUDGET CODE 3250	1	35,500			1-	35,500-
BUDGET CODE: 3251 RED HOOK ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,600			1-	21,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,600			1-	21,600-
		SUBTOTAL FOR BUDGET CODE 3251	1	21,600			1-	21,600-
BUDGET CODE: 3252 WESTINDIAN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,700			1-	8,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,700			1-	8,700-
		SUBTOTAL FOR BUDGET CODE 3252	1	8,700			1-	8,700-
BUDGET CODE: 3253 KING MANOR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,100			1-	63,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,100			1-	63,100-
		SUBTOTAL FOR BUDGET CODE 3253	1	63,100			1-	63,100-
BUDGET CODE: 3254 CHANNEL 75								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,500			1-	64,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500			1-	64,500-
		SUBTOTAL FOR BUDGET CODE 3254	1	64,500			1-	64,500-
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	224,900			1-	224,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	224,900			1-	224,900-
		SUBTOTAL FOR BUDGET CODE 3255	1	224,900			1-	224,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	290,700			1-	290,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	290,700			1-	290,700-
		SUBTOTAL FOR BUDGET CODE 3261	1	290,700			1-	290,700-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,300			1-	22,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,300			1-	22,300-
		SUBTOTAL FOR BUDGET CODE 3262	1	22,300			1-	22,300-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,800			1-	192,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	192,800			1-	192,800-
		SUBTOTAL FOR BUDGET CODE 3263	1	192,800			1-	192,800-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400			1-	13,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400			1-	13,400-
		SUBTOTAL FOR BUDGET CODE 3264	1	13,400			1-	13,400-
BUDGET CODE: 3265 DANCE GIANT STEPS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400			1-	13,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400			1-	13,400-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,400			1-	13,400-
BUDGET CODE: 3267 AFRICAN POETRY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,700			1-	39,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,700			1-	39,700-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3267			1	39,700				1-	39,700-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	129,300				1-	129,300-
SUBTOTAL FOR CNTRCTL SVCS			1	129,300				1-	129,300-
SUBTOTAL FOR BUDGET CODE 3268			1	129,300				1-	129,300-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	630,800				1-	630,800-
SUBTOTAL FOR CNTRCTL SVCS			1	630,800				1-	630,800-
SUBTOTAL FOR BUDGET CODE 3269			1	630,800				1-	630,800-
BUDGET CODE: 3300 HOLDING CODE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,468,900					1,468,900-
SUBTOTAL FOR CNTRCTL SVCS				1,468,900					1,468,900-
SUBTOTAL FOR BUDGET CODE 3300				1,468,900					1,468,900-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,038,675					1,038,675-
SUBTOTAL FOR CNTRCTL SVCS				1,038,675					1,038,675-
SUBTOTAL FOR BUDGET CODE 3301				1,038,675					1,038,675-
BUDGET CODE: 3304 Police Museum									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		911,200					911,200-
SUBTOTAL FOR CNTRCTL SVCS				911,200					911,200-
SUBTOTAL FOR BUDGET CODE 3304				911,200					911,200-
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		242,500					242,500-
SUBTOTAL FOR CNTRCTL SVCS				242,500					242,500-

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 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3350				242,500			242,500-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	5	90,700		5-	90,700-
SUBTOTAL FOR CNTRCTL SVCS			5	90,700		5-	90,700-
SUBTOTAL FOR BUDGET CODE 3400			5	90,700		5-	90,700-
BUDGET CODE: 3500 ARTS PARTNERS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	15	584,501		15-	584,501-
SUBTOTAL FOR CNTRCTL SVCS			15	584,501		15-	584,501-
SUBTOTAL FOR BUDGET CODE 3500			15	584,501		15-	584,501-
BUDGET CODE: 3800 Development Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		58,921			2,252
SUBTOTAL FOR OTHR SER&CHR				58,921			2,252
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		3,750,200	650		26,188,627
SUBTOTAL FOR CNTRCTL SVCS				3,750,200	650		26,188,627
SUBTOTAL FOR BUDGET CODE 3800				3,809,121	650		26,190,879
TOTAL FOR OFFICE OF COMMISSIONER			205	24,783,206	651		5,368,294
TOTAL FOR CULTURAL PROGRAMS			205	24,783,206	651		5,368,294

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,783,206		30,151,500	5,368,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,783,206		30,151,500	5,368,294

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,777,549		30,000,000	6,222,451
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		757,157		138,000	619,157-
FEDERAL - OTHER					
INTRA-CITY SALES		248,500		13,500	235,000-
TOTAL		24,783,206		30,151,500	5,368,294

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# 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		15,520,602	15,520,602	
		SUBTOTAL FOR OTHR SER&CHR			15,520,602	15,520,602		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		12,055,121	12,621,053	565,932
		SUBTOTAL FOR FXD MIS CHGS			12,055,121	12,621,053		565,932
		SUBTOTAL FOR BUDGET CODE 0103			27,575,723	28,141,655		565,932
		TOTAL FOR OFFICE OF COMMISSIONER			27,575,723	28,141,655		565,932
		TOTAL FOR METROPOLITAN MUSEUM OF ART			27,575,723	28,141,655		565,932

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,520,602	27,575,723	15,520,602	28,141,655	565,932
FINANCIAL PLAN SAVINGS APPROPRIATION		27,575,723		28,141,655	565,932

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,575,723		28,141,655	565,932
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,575,723		28,141,655	565,932

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,415,526			2,415,526		
		SUBTOTAL FOR OTHR SER&CHR			2,415,526			2,415,526		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	5,135,174			5,298,925		163,751
		SUBTOTAL FOR FXD MIS CHGS			5,135,174			5,298,925		163,751
		SUBTOTAL FOR BUDGET CODE 0105			7,550,700			7,714,451		163,751
		TOTAL FOR OFFICE OF COMMISSIONER			7,550,700			7,714,451		163,751
		TOTAL FOR NY BOTANICAL GARDEN			7,550,700			7,714,451		163,751

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,415,526	7,550,700	2,415,526	7,714,451	163,751
FINANCIAL PLAN SAVINGS APPROPRIATION		7,550,700		7,714,451	163,751

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,390,774		7,714,451	323,677
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		159,926			159,926-
TOTAL		7,550,700		7,714,451	163,751

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# 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		7,649,692		7,649,692	
		SUBTOTAL FOR OTHR SER&CHR			7,649,692		7,649,692	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		11,557,634		10,476,673	1,080,961-
		SUBTOTAL FOR FXD MIS CHGS			11,557,634		10,476,673	1,080,961-
		SUBTOTAL FOR BUDGET CODE 0107			19,207,326		18,126,365	1,080,961-
		TOTAL FOR OFFICE OF COMMISSIONER			19,207,326		18,126,365	1,080,961-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			19,207,326		18,126,365	1,080,961-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,649,692	19,207,326	7,649,692	18,126,365	1,080,961-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,207,326		18,126,365	1,080,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,207,326		18,126,365	1,080,961-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,207,326		18,126,365	1,080,961-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,289,592			1,577,395	712,197-
		SUBTOTAL FOR FXD MIS CHGS			2,289,592			1,577,395	712,197-
		SUBTOTAL FOR BUDGET CODE 0108			2,289,592			1,577,395	712,197-
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			7,806,663			7,806,663	
		SUBTOTAL FOR OTHR SER&CHR			7,806,663			7,806,663	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			7,194,578			8,044,099	849,521
		SUBTOTAL FOR FXD MIS CHGS			7,194,578			8,044,099	849,521
		SUBTOTAL FOR BUDGET CODE 0109			15,001,241			15,850,762	849,521
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,180,217			1,199,050	18,833
		SUBTOTAL FOR FXD MIS CHGS			1,180,217			1,199,050	18,833
		SUBTOTAL FOR BUDGET CODE 0110			1,180,217			1,199,050	18,833
		TOTAL FOR OFFICE OF COMMISSIONER			18,471,050			18,627,207	156,157
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.			18,471,050			18,627,207	156,157

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,806,663	18,471,050	7,806,663	18,627,207	156,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,471,050		18,627,207	156,157

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,471,050		18,627,207	156,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,471,050		18,627,207	156,157

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0111 BROOKLYN MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			1,959,490		
					SUBTOTAL FOR OTHR SER&CHR			1,959,490		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			6,630,670		298,857
					SUBTOTAL FOR FXD MIS CHGS			6,630,670		298,857
					SUBTOTAL FOR BUDGET CODE 0111			8,590,160		298,857
					TOTAL FOR OFFICE OF COMMISSIONER			8,590,160		298,857
					TOTAL FOR BROOKLYN MUSEUM			8,590,160		298,857

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,959,490	8,590,160	1,959,490	8,889,017	298,857
FINANCIAL PLAN SAVINGS APPROPRIATION		8,590,160		8,889,017	298,857

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,590,160		8,889,017	298,857
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,590,160		8,889,017	298,857

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			188,328		188,328
		SUBTOTAL FOR OTHR SER&CHR						188,328		188,328
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			229,080		229,080
				715	PAYMENTS TO CULTURAL INSTITUTN			1,700,818		1,633,318
		SUBTOTAL FOR FXD MIS CHGS						1,929,898		1,862,398
		SUBTOTAL FOR BUDGET CODE 0112						2,118,226		2,050,726
		TOTAL FOR OFFICE OF COMMISSIONER						2,118,226		2,050,726
		TOTAL FOR BKLYN CHILDRENS MUSEUM						2,118,226		2,050,726

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,328	2,118,226	188,328	2,050,726	67,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,118,226		2,050,726	67,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,118,226		2,050,726	67,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,118,226		2,050,726	67,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			679,500			679,500		
		SUBTOTAL FOR OTHR SER&CHR			679,500			679,500		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	3,684,088			3,378,892		305,196-
		SUBTOTAL FOR FXD MIS CHGS			3,684,088			3,378,892		305,196-
		SUBTOTAL FOR BUDGET CODE 0115			4,363,588			4,058,392		305,196-
		TOTAL FOR OFFICE OF COMMISSIONER			4,363,588			4,058,392		305,196-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			4,363,588			4,058,392		305,196-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	679,500	4,363,588	679,500	4,058,392	305,196-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,363,588		4,058,392	305,196-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,003,050		4,058,392	55,342
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		360,538			360,538-
TOTAL		4,363,588		4,058,392	305,196-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			92,181		92,181
		SUBTOTAL FOR OTHR SER&CHR						92,181		92,181
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			145,386		145,386
				715	PAYMENTS TO CULTURAL INSTITUTN			1,127,517		864,336
		SUBTOTAL FOR FXD MIS CHGS						1,272,903		1,009,722
		SUBTOTAL FOR BUDGET CODE 0116						1,365,084		1,101,903
		TOTAL FOR OFFICE OF COMMISSIONER						1,365,084		1,101,903
		TOTAL FOR QUEENS BOTANICAL GARDEN						1,365,084		1,101,903

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,181	1,365,084	92,181	1,101,903	263,181-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,365,084		1,101,903	263,181-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,153,520		1,101,903	51,617-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		211,564			211,564-
TOTAL		1,365,084		1,101,903	263,181-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			616,819		616,819
		SUBTOTAL FOR OTHR SER&CHR						616,819		616,819
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			213,267		213,267
				715	PAYMENTS TO CULTURAL INSTITUTN			1,480,402		1,341,202
		SUBTOTAL FOR FXD MIS CHGS						1,693,669		1,554,469
		SUBTOTAL FOR BUDGET CODE 0118						2,310,488		2,171,288
		TOTAL FOR OFFICE OF COMMISSIONER						2,310,488		2,171,288
		TOTAL FOR NY HALL OF SCIENCE						2,310,488		2,171,288

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	616,819	2,310,488	616,819	2,171,288	139,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,310,488		2,171,288	139,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,310,488		2,171,288	139,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,310,488		2,171,288	139,200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		27,744		27,744		
		SUBTOTAL FOR OTHR SER&CHR		27,744		27,744		
70	FXD	MIS CHGS						
		712 HEALTH INSURANCE PAYMENTS		86,985		86,985		
		715 PAYMENTS TO CULTURAL INSTITUTN		769,285		778,488		9,203
		SUBTOTAL FOR FXD MIS CHGS		856,270		865,473		9,203
		SUBTOTAL FOR BUDGET CODE 0121		884,014		893,217		9,203
		TOTAL FOR OFFICE OF COMMISSIONER		884,014		893,217		9,203
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		884,014		893,217		9,203

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,744	884,014	27,744	893,217	9,203
FINANCIAL PLAN SAVINGS APPROPRIATION		884,014		893,217	9,203

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		884,014		893,217	9,203
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		884,014		893,217	9,203

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			178,208		178,208
					SUBTOTAL FOR OTHR SER&CHR			178,208		178,208
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			151,200		151,200
				715	PAYMENTS TO CULTURAL INSTITUTN			1,266,441		1,161,011
					SUBTOTAL FOR FXD MIS CHGS			1,417,641		1,312,211
					SUBTOTAL FOR BUDGET CODE 0122			1,595,849		1,490,419
					TOTAL FOR OFFICE OF COMMISSIONER			1,595,849		1,490,419
					TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,595,849		1,490,419

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,208	1,595,849	178,208	1,490,419	105,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,595,849		1,490,419	105,430-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,595,849		1,490,419	105,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,595,849		1,490,419	105,430-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			114,579		114,579
		SUBTOTAL FOR OTHR SER&CHR						114,579		114,579
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			53,316		53,316
				715	PAYMENTS TO CULTURAL INSTITUTN			664,001		625,394
		SUBTOTAL FOR FXD MIS CHGS						717,317		678,710
		SUBTOTAL FOR BUDGET CODE 0125						831,896		793,289
		TOTAL FOR OFFICE OF COMMISSIONER						831,896		793,289
		TOTAL FOR S I HISTORICAL SOCIETY						831,896		793,289
										38,607-
										38,607-
										38,607-
										38,607-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114,579	831,896	114,579	793,289	38,607-
FINANCIAL PLAN SAVINGS APPROPRIATION		831,896		793,289	38,607-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		831,896		793,289	38,607-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		831,896		793,289	38,607-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			181,721		181,721
					SUBTOTAL FOR OTHR SER&CHR			181,721		181,721
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			42,348		42,348
				715	PAYMENTS TO CULTURAL INSTITUTN			1,363,289		1,267,406
					SUBTOTAL FOR FXD MIS CHGS			1,405,637		1,309,754
					SUBTOTAL FOR BUDGET CODE 0127			1,587,358		1,491,475
					TOTAL FOR OFFICE OF COMMISSIONER			1,587,358		1,491,475
					TOTAL FOR MUSEUM OF THE CITY OF NY			1,587,358		1,491,475

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,721	1,587,358	181,721	1,491,475	95,883-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,587,358		1,491,475	95,883-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,587,358		1,491,475	95,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,587,358		1,491,475	95,883-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0128 WAVE HILL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			149,326		149,326
		SUBTOTAL FOR OTHR SER&CHR						149,326		149,326
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			113,874		113,874
				715	PAYMENTS TO CULTURAL INSTITUTN			810,002		862,011
		SUBTOTAL FOR FXD MIS CHGS						923,876		975,885
		SUBTOTAL FOR BUDGET CODE 0128						1,073,202		1,125,211
		TOTAL FOR OFFICE OF COMMISSIONER						1,073,202		1,125,211
		TOTAL FOR WAVE HILL						1,073,202		1,125,211
										52,009

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,326	1,073,202	149,326	1,125,211	52,009
FINANCIAL PLAN SAVINGS APPROPRIATION		1,073,202		1,125,211	52,009

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,073,202		1,125,211	52,009
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,073,202		1,125,211	52,009

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			621,318		621,318
					SUBTOTAL FOR OTHR SER&CHR			621,318		621,318
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			163,917		163,917
				715	PAYMENTS TO CULTURAL INSTITUTN			2,957,179		2,457,764
					SUBTOTAL FOR FXD MIS CHGS			3,121,096		2,621,681
					SUBTOTAL FOR BUDGET CODE 0131			3,742,414		3,242,999
					TOTAL FOR OFFICE OF COMMISSIONER			3,742,414		3,242,999
					TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,742,414		3,242,999

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	621,318	3,742,414	621,318	3,242,999	499,415-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,742,414		3,242,999	499,415-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,742,414		3,242,999	499,415-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,742,414		3,242,999	499,415-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		834,061		834,061	
		SUBTOTAL FOR OTHR SER&CHR		834,061		834,061	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,064,067		964,067	100,000-
		SUBTOTAL FOR FXD MIS CHGS		1,064,067		964,067	100,000-
		SUBTOTAL FOR BUDGET CODE 0132		1,898,128		1,798,128	100,000-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		416,800		253,242	163,558-
		SUBTOTAL FOR FXD MIS CHGS		416,800		253,242	163,558-
		SUBTOTAL FOR BUDGET CODE 0134		416,800		253,242	163,558-
		TOTAL FOR OFFICE OF COMMISSIONER		2,314,928		2,051,370	263,558-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,314,928		2,051,370	263,558-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,061	2,314,928	834,061	2,051,370	263,558-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,314,928		2,051,370	263,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,151,370		2,051,370	100,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		163,558			163,558-
TOTAL		2,314,928		2,051,370	263,558-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			217,747		
					SUBTOTAL FOR OTHR SER&CHR			217,747		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			756,668		80,000-
					SUBTOTAL FOR FXD MIS CHGS			756,668		80,000-
					SUBTOTAL FOR BUDGET CODE 0133			974,415		80,000-
					TOTAL FOR OFFICE OF COMMISSIONER			974,415		80,000-
					TOTAL FOR STUDIO MUSEUM IN HARLEM			974,415		80,000-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,747	974,415	217,747	894,415	80,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		974,415		894,415	80,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		974,415		894,415	80,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		974,415		894,415	80,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# 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		488,133	488,133		
		SUBTOTAL FOR OTHR SER&CHR			488,133	488,133			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		964,741	849,741		115,000-
		SUBTOTAL FOR FXD MIS CHGS			964,741	849,741			115,000-
		SUBTOTAL FOR BUDGET CODE 0201			1,452,874	1,337,874			115,000-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,539,141	1,539,141		
		SUBTOTAL FOR OTHR SER&CHR			1,539,141	1,539,141			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,456,317	1,356,317		100,000-
		SUBTOTAL FOR FXD MIS CHGS			1,456,317	1,356,317			100,000-
		SUBTOTAL FOR BUDGET CODE 2201			2,995,458	2,895,458			100,000-
BUDGET CODE: 2202 QUEENS MUSEUM									
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		20,820	20,820		
			715	PAYMENTS TO CULTURAL INSTITUTN		1,187,744	1,022,744		165,000-
		SUBTOTAL FOR FXD MIS CHGS			1,208,564	1,043,564			165,000-
		SUBTOTAL FOR BUDGET CODE 2202			1,208,564	1,043,564			165,000-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		23,610	23,610		
		SUBTOTAL FOR OTHR SER&CHR			23,610	23,610			
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		27,419	27,419		
			715	PAYMENTS TO CULTURAL INSTITUTN		194,528	169,528		25,000-
		SUBTOTAL FOR FXD MIS CHGS			221,947	196,947			25,000-
		SUBTOTAL FOR BUDGET CODE 2203			245,557	220,557			25,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			129,752		
					SUBTOTAL FOR OTHR SER&CHR			129,752		
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			91,931		
				715	PAYMENTS TO CULTURAL INSTITUTN			548,331		5,000-
					SUBTOTAL FOR FXD MIS CHGS			640,262		5,000-
					SUBTOTAL FOR BUDGET CODE 2204			770,014		5,000-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			22,813		
					SUBTOTAL FOR OTHR SER&CHR			22,813		
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			172,995		
				715	PAYMENTS TO CULTURAL INSTITUTN			506,193		380,000-
					SUBTOTAL FOR FXD MIS CHGS			679,188		380,000-
					SUBTOTAL FOR BUDGET CODE 2205			702,001		380,000-
BUDGET CODE: 2206 MUSEO DEL BARRIO										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			108,405		
					SUBTOTAL FOR OTHR SER&CHR			108,405		
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			16,788		
				715	PAYMENTS TO CULTURAL INSTITUTN			534,983		94,343-
					SUBTOTAL FOR FXD MIS CHGS			551,771		94,343-
					SUBTOTAL FOR BUDGET CODE 2206			660,176		94,343-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			6,894		
					SUBTOTAL FOR OTHR SER&CHR			6,894		
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			81,259		
				715	PAYMENTS TO CULTURAL INSTITUTN			406,182		75,000-
					SUBTOTAL FOR FXD MIS CHGS			487,441		75,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2207					494,335		419,335	75,000-	
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		38,326		38,326			
SUBTOTAL FOR OTHR SER&CHR					38,326		38,326		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		40,608		40,608			
		715 PAYMENTS TO CULTURAL INSTITUTN		760,612		600,612		160,000-	
SUBTOTAL FOR FXD MIS CHGS					801,220		641,220	160,000-	
SUBTOTAL FOR BUDGET CODE 2208					839,546		679,546	160,000-	
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		249,611		249,611			
SUBTOTAL FOR OTHR SER&CHR					249,611		249,611		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,027,627		1,007,627		20,000-	
SUBTOTAL FOR FXD MIS CHGS					1,027,627		1,007,627	20,000-	
SUBTOTAL FOR BUDGET CODE 2210					1,277,238		1,257,238	20,000-	
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		193,370		193,370			
SUBTOTAL FOR OTHR SER&CHR					193,370		193,370		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		95,451		95,451			
		715 PAYMENTS TO CULTURAL INSTITUTN		562,404		522,404		40,000-	
SUBTOTAL FOR FXD MIS CHGS					657,855		617,855	40,000-	
SUBTOTAL FOR BUDGET CODE 2211					851,225		811,225	40,000-	
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,125,915		1,125,915			
SUBTOTAL FOR OTHR SER&CHR					1,125,915		1,125,915		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		784,151		571,151		213,000-	
SUBTOTAL FOR FXD MIS CHGS					784,151		571,151	213,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,910,066		1,697,066		213,000-
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		94,935		94,935		
SUBTOTAL FOR OTHR SER&CHR				94,935		94,935		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		699,234		482,234		217,000-
SUBTOTAL FOR FXD MIS CHGS				699,234		482,234		217,000-
SUBTOTAL FOR BUDGET CODE 2215				794,169		577,169		217,000-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		763,286		763,286		
		423 HEAT LIGHT & POWER		29,837		29,837		
SUBTOTAL FOR OTHR SER&CHR				793,123		793,123		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		825,591		690,591		135,000-
SUBTOTAL FOR FXD MIS CHGS				825,591		690,591		135,000-
SUBTOTAL FOR BUDGET CODE 2216				1,618,714		1,483,714		135,000-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		567,253		567,253		
SUBTOTAL FOR OTHR SER&CHR				567,253		567,253		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,457,736		1,530,736		927,000-
SUBTOTAL FOR FXD MIS CHGS				2,457,736		1,530,736		927,000-
SUBTOTAL FOR BUDGET CODE 2220				3,024,989		2,097,989		927,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2226 Learning Through Arts Initiative							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		252,500			252,500-
		SUBTOTAL FOR FXD MIS CHGS		252,500			252,500-
		SUBTOTAL FOR BUDGET CODE 2226		252,500			252,500-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				4,397,000	4,397,000
		SUBTOTAL FOR FXD MIS CHGS				4,397,000	4,397,000
		SUBTOTAL FOR BUDGET CODE 4600				4,397,000	4,397,000
		TOTAL FOR OFFICE OF COMMISSIONER		19,526,246		20,999,403	1,473,157
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		19,526,246		20,999,403	1,473,157

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,351,444	19,526,246	5,351,444	20,999,403	1,473,157
FINANCIAL PLAN SAVINGS APPROPRIATION		19,526,246		20,999,403	1,473,157

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,491,246		20,999,403	1,508,157
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
TOTAL		19,526,246		20,999,403	1,473,157

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			228,185		228,185
		SUBTOTAL FOR OTHR SER&CHR						228,185		228,185
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			1,018,343		848,343
		SUBTOTAL FOR FXD MIS CHGS						1,018,343		848,343
		SUBTOTAL FOR BUDGET CODE 0204						1,246,528		1,076,528
		TOTAL FOR OFFICE OF COMMISSIONER						1,246,528		1,076,528
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL						1,246,528		1,076,528

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,185	1,246,528	228,185	1,076,528	170,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,246,528		1,076,528	170,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,246,528		1,076,528	170,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,246,528		1,076,528	170,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,365,432	46	3,925,414	559,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,365,432	46	3,925,414	559,982

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,861,825	3,555,530	693,705
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	108,594	119,871	11,277
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	3,365,432	3,925,414	559,982
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,940,039	151,080,333	44,940,039	155,823,315	4,742,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,080,333		155,823,315	4,742,982

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,144,090		155,671,815	6,527,725
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		757,157		138,000	619,157-
FEDERAL - OTHER					
INTRA-CITY SALES		1,179,086		13,500	1,165,586-
TOTAL		151,080,333		155,823,315	4,742,982
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	3,365,432	46	3,925,414	559,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,365,432	46	3,925,414	559,982
OTPS					
TOTALS FOR OPERATING BUDGET		151,080,333		155,823,315	4,742,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,080,333		155,823,315	4,742,982
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	154,445,765	46	159,748,729	5,302,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	154,445,765	46	159,748,729	5,302,964
FUNDING					
CITY		152,005,915		159,227,345	7,221,430
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		865,751		257,871	607,880-
FEDERAL - OTHER					
INTRA-CITY SALES		1,504,086		193,500	1,310,586-
TOTAL FUNDING		154,445,765		159,748,729	5,302,964

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	42	2,672,409	50	3,410,386		8	737,977
SUBTOTAL FOR F/T SALARIED			42	2,672,409	50	3,410,386		8	737,977
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				80,418			80,418
SUBTOTAL FOR AMT TO SCHED						80,418			80,418
SUBTOTAL FOR BUDGET CODE 0100			42	2,717,288	50	3,535,683		8	818,395
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,027,765				15-	1,027,765-
SUBTOTAL FOR F/T SALARIED			15	1,027,765				15-	1,027,765-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				25,967			25,967
SUBTOTAL FOR AMT TO SCHED						25,967			25,967
SUBTOTAL FOR BUDGET CODE 0150			15	1,027,765		25,967		15-	1,001,798-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,861,949	142	8,478,205		97	3,616,256
SUBTOTAL FOR F/T SALARIED			45	4,861,949	142	8,478,205		97	3,616,256
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				507,859		507,859		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				247,744		247,744
SUBTOTAL FOR AMT TO SCHED						247,744		247,744
SUBTOTAL FOR BUDGET CODE 0200			45	5,381,103	142	9,245,103	97	3,864,000
TOTAL FOR EXECUTIVE MANAGEMENT			102	9,126,156	192	12,806,753	90	3,680,597
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0250 Information Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,915,000			80-	2,915,000-
SUBTOTAL FOR F/T SALARIED			80	2,915,000			80-	2,915,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				283,882		283,882
SUBTOTAL FOR AMT TO SCHED						283,882		283,882
SUBTOTAL FOR BUDGET CODE 0250			80	2,915,000		283,882	80-	2,631,118-
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,456,016	68	5,462,500	13	1,006,484
SUBTOTAL FOR F/T SALARIED			55	4,456,016	68	5,462,500	13	1,006,484
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				305,838		305,838
SUBTOTAL FOR AMT TO SCHED						305,838		305,838
SUBTOTAL FOR BUDGET CODE 0300			55	4,652,563	68	5,964,885	13	1,312,322

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,882,855	88	7,999,972	18-	882,883-
		SUBTOTAL FOR F/T SALARIED	106	8,882,855	88	7,999,972	18-	882,883-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,435		130,541		126,106
		SUBTOTAL FOR AMT TO SCHED		4,435		130,541		126,106
		SUBTOTAL FOR BUDGET CODE 0303	106	8,887,290	88	8,130,513	18-	756,777-
		TOTAL FOR INFORMATION TECHNOLOGY	241	16,454,853	156	14,379,280	85-	2,075,573-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,417,952			23-	1,417,952-
		SUBTOTAL FOR F/T SALARIED	23	1,417,952			23-	1,417,952-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				111,435		111,435
		SUBTOTAL FOR AMT TO SCHED				111,435		111,435
		SUBTOTAL FOR BUDGET CODE 0400	23	1,417,952		111,435	23-	1,306,517-
		TOTAL FOR INFORMATION SYSTEMS	23	1,417,952		111,435	23-	1,306,517-
		TOTAL FOR PERSONAL SERVICES	366	26,998,961	348	27,297,468	18-	298,507

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366	26,998,961	348	27,297,468	298,507
FINANCIAL PLAN SAVINGS	1	37,126		60,574	23,448
APPROPRIATION	367	27,036,087	348	27,358,042	321,955

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,148,797		19,227,529	1,078,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,887,290		8,130,513	756,777-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,036,087		27,358,042	321,955

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	181,719-181,719	1	181,719	1	181,719		
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	46,343-153,151	84	8,989,393	84	8,989,393		
1117	ADMINISTRATIVE MANAGER	D 127	10025	46,343-153,151	3	235,429	3	235,429		
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	47,270-153,151	1	97,916	1	97,916		
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	47,270-153,151	3	374,483	3	374,483		
1121	AGENCY ATTORNEY	D 127	30087	54,369- 93,978	1	68,850	1	68,850		
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	46,343-153,151	5	593,493	5	593,493		
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	70,641-102,653	50	4,132,856	50	4,132,856		
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	3	277,121	3	277,121		
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	69,590	1	69,590		
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	46,076	1	46,076		
1140	COMPUTER OPERATIONS MANAG	D 127	10074	47,270-153,151	1	118,507	1	118,507		
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	26	1,699,552	26	1,699,552		
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	57,406- 84,035	8	556,985	8	556,985		
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	24	1,222,373	24	1,222,373		
1162	COMPUTER SPECIALIST (OPER	D 127	13622	70,641- 75,558	9	694,921	9	694,921		
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	39,504- 64,979	19	909,957	19	909,957		
1167	CONTRACTING AGENT	D 127	06627	34,651- 65,819	1	62,433	1	62,433		
1169	NYCAPS PROCESS ANALYST	D 127	06752	78,136-109,391	2	130,000	2	130,000		
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	42,775- 81,785	24	1,363,811	24	1,363,811		
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	44,162- 62,769	2	107,355	2	107,355		
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	35,361- 35,361	1	35,638	1	35,638		
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	5	252,510	5	252,510		
1185	COMPUTER AIDE	D 127	13620	35,335- 49,387	2	93,504	2	93,504		
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 47,087	13	454,244	13	454,244		
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,967- 47,087	3	123,958	3	123,958		
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,967- 47,087	1	35,038	1	35,038		
1205	MOTOR VEHICLE OPERATOR	D 127	91212	34,448- 37,422	3	103,366	3	103,366		
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	46,626- 46,626	1	48,173	1	48,173		
1208	STOCK WORKER	D 127	12200	27,515- 40,159	1	24,349	1	24,349		
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	27,582- 33,383	3	83,864	3	83,864		
1210	RESEARCH ASSISTANT	D 127	60910	39,159- 51,526	2	80,168	2	80,168		
1221	SUPERVISING COMPUTER SERV	D 127	13616	52,988- 68,652	1	57,090	1	57,090		
	SUBTOTAL FOR OBJECT 001				305	23,324,722	305	23,324,722		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 001				305	23,324,722	305	23,324,722		
	PLANNED INCREASES/(DECREASES)				62	4,741,419	43	3,288,403	-19	-1,453,016
	TOTAL FOR U/A 001				367	28,066,141	348	26,613,125	-19	-1,453,016

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)										
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES			244,560					244,560-
		SUBTOTAL FOR CNRCTL SVCS			244,560					244,560-
		SUBTOTAL FOR BUDGET CODE 0502			244,560					244,560-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)										
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES			6,205					6,205-
		SUBTOTAL FOR CNRCTL SVCS			6,205					6,205-
		SUBTOTAL FOR BUDGET CODE 0504			6,205					6,205-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)										
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES			12,352					12,352-
		SUBTOTAL FOR CNRCTL SVCS			12,352					12,352-
		SUBTOTAL FOR BUDGET CODE 0505			12,352					12,352-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)										
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES			52,920					52,920-
		SUBTOTAL FOR CNRCTL SVCS			52,920					52,920-
		SUBTOTAL FOR BUDGET CODE 0506			52,920					52,920-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)										
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES			39,175					39,175-
		SUBTOTAL FOR CNRCTL SVCS			39,175					39,175-
		SUBTOTAL FOR BUDGET CODE 0510			39,175					39,175-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)										
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES			6,205					6,205-
		SUBTOTAL FOR CNRCTL SVCS			6,205					6,205-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0513				6,205				6,205-
BUDGET CODE: 0514 Human Resources Administration								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		33,000				33,000-
SUBTOTAL FOR CNTRCTL SVCS				33,000				33,000-
SUBTOTAL FOR BUDGET CODE 0514				33,000				33,000-
BUDGET CODE: 0517 IC with DOE (040)								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		12,410				12,410-
SUBTOTAL FOR CNTRCTL SVCS				12,410				12,410-
SUBTOTAL FOR BUDGET CODE 0517				12,410				12,410-
BUDGET CODE: 0518 IC with Law Dept								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		6,400				6,400-
SUBTOTAL FOR CNTRCTL SVCS				6,400				6,400-
SUBTOTAL FOR BUDGET CODE 0518				6,400				6,400-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		32,970				32,970-
SUBTOTAL FOR CNTRCTL SVCS				32,970				32,970-
SUBTOTAL FOR BUDGET CODE 0519				32,970				32,970-
BUDGET CODE: 0520 INTRA-CITY - CAMPAIGN FINANCE BOARD								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		8,160				8,160-
SUBTOTAL FOR CNTRCTL SVCS				8,160				8,160-
SUBTOTAL FOR BUDGET CODE 0520				8,160				8,160-
BUDGET CODE: 0521 Intra-City with DCAS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		39,175				39,175-
SUBTOTAL FOR CNTRCTL SVCS				39,175				39,175-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0521				39,175			39,175-
BUDGET CODE: 0522 I/C with HPD for reserach services							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		32,970			32,970-
SUBTOTAL FOR CNTRCTL SVCS				32,970			32,970-
SUBTOTAL FOR BUDGET CODE 0522				32,970			32,970-
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		20,000		20,000	
		117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL				158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000				158,000		158,000	
TOTAL FOR				2,920,107		2,393,605	526,502-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		100		100	
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
		100 SUPPLIES + MATERIALS - GENERAL		813,614		843,614	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407	
		106 MOTOR VEHICLE FUEL		8,500		8,500	
		117 POSTAGE		70,052		66,052	4,000-
		199 DATA PROCESSING SUPPLIES		76,616		82,616	6,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,016,909		1,048,909	32,000	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,532,825		56,000		1,476,825-	
		332 PURCH DATA PROCESSING EQUIPT		62,500		62,500			
		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					1,600,325		123,500	1,476,825-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994			
		400 CONTRACTUAL SERVICES-GENERAL		26,000		30,000		4,000	
		403 OFFICE SERVICES		18,800		18,800			
		412 RENTALS OF MISC.EQUIP		81,600		81,600			
		414 RENTALS - LAND BLDGS & STRUCTS		5,949,591		5,949,591			
		417 ADVERTISING		4,000		2,000		2,000-	
	856001	42C HEAT LIGHT & POWER		1,370,638		1,370,638			
		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					7,862,124		7,864,124	2,000	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	29,200	1	29,200			
		613 DATA PROCESSING EQUIPMENT	58	11,610,051	58	13,066,876		1,456,825	
		622 TEMPORARY SERVICES	1	2,500	1	2,500			
		671 TRAINING PRGM CITY EMPLOYEES	1	29,000	1	15,000		14,000-	
		684 PROF SERV COMPUTER SERVICES	3	1,258,172	3	1,457,172		199,000	
SUBTOTAL FOR CNTRCTL SVCS				64	12,928,923	64	14,570,748	1,641,825	
SUBTOTAL FOR BUDGET CODE 0101				64	23,408,281	64	23,607,281	199,000	
TOTAL FOR EXECUTIVE MANAGEMENT				64	23,408,281	64	23,607,281	199,000	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500			
		117 POSTAGE		937,500		937,500			
SUBTOTAL FOR SUPPLYS&MATL					1,077,000		1,077,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		40,000		40,000		
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 1000		1,117,000		1,117,000		
		TOTAL FOR ADMINISTRATIVE SERVICES		1,117,000		1,117,000		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	27,445,388	64	27,117,886		327,502-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,801,352	27,445,388	1,801,352	27,117,886	327,502-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,445,388		27,117,886	327,502-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,918,886		27,117,886	199,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		526,502			526,502-
TOTAL		27,445,388		27,117,886	327,502-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366	26,998,961	348	27,297,468	298,507
FINANCIAL PLAN SAVINGS	1	37,126		60,574	23,448
APPROPRIATION	367	27,036,087	348	27,358,042	321,955

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,148,797	19,227,529	1,078,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,887,290	8,130,513	756,777-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,036,087	27,358,042	321,955
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,801,352	27,445,388	1,801,352	27,117,886	327,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,445,388		27,117,886	327,502-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,918,886	27,117,886	199,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	526,502		526,502-
TOTAL	27,445,388	27,117,886	327,502-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	366	26,998,961	348	27,297,468	298,507
FINANCIAL PLAN SAVINGS	1	37,126		60,574	23,448
APPROPRIATION	367	27,036,087	348	27,358,042	321,955
OTPS					
TOTALS FOR OPERATING BUDGET		27,445,388		27,117,886	327,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,445,388		27,117,886	327,502-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	366	54,444,349	348	54,415,354	28,995-
FINANCIAL PLAN SAVINGS	1	37,126		60,574	23,448
APPROPRIATION	367	54,481,475	348	54,475,928	5,547-
FUNDING					
CITY		45,067,683		46,345,415	1,277,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,887,290		8,130,513	756,777-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		526,502			526,502-
TOTAL FUNDING		54,481,475		54,475,928	5,547-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,376,680	34	2,674,518			297,838
SUBTOTAL FOR F/T SALARIED			34	2,376,680	34	2,674,518			297,838
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		051 SALARY ADJUSTMENTS				13,392			13,392
SUBTOTAL FOR AMT TO SCHED						13,392			13,392
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		27,000		27,000			
SUBTOTAL FOR FRINGE BENES				28,242		28,242			
SUBTOTAL FOR BUDGET CODE 1000			34	2,599,578	34	2,910,808			311,230
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,730	6	176,345			7,615
SUBTOTAL FOR F/T SALARIED			6	168,730	6	176,345			7,615
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6	176,345			7,615
TOTAL FOR CENTRAL OFFICE			40	2,768,308	40	3,087,153			318,845
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	465	11,190,391	465	12,335,818			1,145,427
SUBTOTAL FOR F/T SALARIED			465	11,190,391	465	12,335,818			1,145,427

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				5,573			5,573
		SUBTOTAL FOR UNSALARIED				5,573			5,573
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 DECS D EMPLOYES		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		1,203,378		1,203,378			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,951			2,951
		SUBTOTAL FOR AMT TO SCHED				2,951			2,951
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807			
		SUBTOTAL FOR FRINGE BENES		19,807		19,807			
		SUBTOTAL FOR BUDGET CODE 1100	465	12,413,576	465	13,567,527			1,153,951
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,707,092	59	1,934,165			227,073
		SUBTOTAL FOR F/T SALARIED	59	1,707,092	59	1,934,165			227,073
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	2,178,359			227,073
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	15,362,763	303	16,508,189			1,145,426
		SUBTOTAL FOR F/T SALARIED	303	15,362,763	303	16,508,189			1,145,426
03 UNSALARIED		031 UNSALARIED				5,573			5,573
		SUBTOTAL FOR UNSALARIED				5,573			5,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860			
			1483						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,950			2,950
		SUBTOTAL FOR AMT TO SCHED				2,950			2,950
		SUBTOTAL FOR BUDGET CODE 1400	303	16,181,244	303	17,335,193			1,153,949
		TOTAL FOR SECURE DETENTION	827	30,546,106	827	33,081,079			2,534,973
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,599,638	108	4,843,002		2	243,364
		SUBTOTAL FOR F/T SALARIED	106	4,599,638	108	4,843,002		2	243,364
03 UNSALARIED		031 UNSALARIED		2,776		14,493			11,717
		SUBTOTAL FOR UNSALARIED		2,776		14,493			11,717
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	106	4,658,274	108	4,913,355		2	255,081
		TOTAL FOR NON-SECURE DETENTION	106	4,658,274	108	4,913,355		2	255,081

RESPONSIBILITY CENTER: 0004 AFTERCARE

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1700 AFTERCARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	228,651	8	248,716	20,065
		SUBTOTAL FOR F/T SALARIED	8	228,651	8	248,716	20,065
		SUBTOTAL FOR BUDGET CODE 1700	8	228,651	8	248,716	20,065
		TOTAL FOR AFTERCARE	8	228,651	8	248,716	20,065
TOTAL FOR PERSONAL SERVICES			981	38,201,339	983	41,330,303	2 3,128,964

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	981	38,201,339	983	41,330,303	3,128,964
FINANCIAL PLAN SAVINGS APPROPRIATION	981	38,201,339	983	41,330,303	3,128,964

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,483,900		19,062,222	1,578,322
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,717,439		22,268,081	1,550,642
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 38,201,339		 41,330,303	 3,128,964

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	COMMISSIONER JUVENILE JU	D 130	94368	160,621-160,621	2	199,426	2	199,426		
1003	SUPERINTENDENT (JUVENILE	D 130	51582	47,270-153,151	1	80,723	1	80,723		
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	131,907	1	131,907		
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	47,270-153,151	1	90,780	1	90,780		
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	108,272	1	108,272		
1016	AGENCY ATTORNEY	D 130	30087	54,369- 93,978	1	77,433	1	77,433		
1020	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	3	196,362	3	196,362		
1021	COMPUTER SYSTEMS MANAGER	D 130	10050	46,343-153,151	1	86,161	1	86,161		
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	57,406- 84,035	2	129,443	2	129,443		
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	44,162- 62,769	2	106,973	2	106,973		
1025	HOUSEPARENT	D 130	52437	28,634- 39,924	1	37,178	1	37,178		
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	7	545,536	7	545,536		
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	9	549,675	9	549,675		
1034	COMPUTER OPERATIONS MANAG	D 130	10074	47,270-153,151	1	83,457	1	83,457		
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	55,906- 73,534	1	63,737	1	63,737		
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 62,950	5	256,507	5	256,507		
1044	EXECUTIVE ASSISTANT TO TH	D 130	09983	46,343-150,148	1	61,200	1	61,200		
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	11	378,131	11	378,131		
1048	ASSISTANT ACCOUNTANT	D 130	40505	34,672- 43,434	2	85,818	2	85,818		
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	3	125,316	3	125,316		
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	51,100	1	51,100		
1056	BOOKKEEPER	D 130	40526	33,067- 43,130	1	39,504	1	39,504		
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 47,087	4	123,372	4	123,372		
1065	SECRETARY	D 130	10252	24,967- 47,087	3	94,309	3	94,309		
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	75,901	1	75,901		
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	4	164,137	4	164,137		
1095	INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	30,854	1	30,854		
1096	DIRECTOR (DISCIPLINE)	D 130	06317	47,270-153,151	1	84,455	1	84,455		
1097	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	30,937	1	30,937		
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	42,775- 81,785	1	51,314	1	51,314		
1103	SUPERINTENDENT (JUVENILE	D 130	51582	47,270-153,151	1	80,723	1	80,723		
1104	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	1	54,352	1	54,352		
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	1	56,233	1	56,233		
1109	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	1	35,688	1	35,688		
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	110	3,762,675	110	3,762,675		
1113	SENIOR COOK	D 130	90235	32,721- 44,153	2	65,442	2	65,442		
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	3	196,630	3	196,630		
1121	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	2	61,580	2	61,580		
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	30,861	1	30,861		
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	27,582- 33,383	1	27,675	1	27,675		
1136	COOK	D 130	90210	30,126- 38,272	3	92,417	3	92,417		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1141	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	5	148,748	5	148,748		
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	4	207,965	4	207,965		
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	5	180,180	5	180,180		
1176	CHAPLAIN(JDC)	D 130	54612	43,838- 54,197	1	51,835	1	51,835		
1177	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	10	439,725	10	439,725		
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637	1	89,637		
1189	SPECIAL OFFICER	D 130	70810	29,519- 36,543	4	162,657	4	162,657		
1194	SPECIAL OFFICER	D 130	70810	29,519- 36,543	14	410,382	14	410,382		
1195	CASEWORKER	D 130	52304	20,613- 53,254	7	251,931	7	251,931		
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	80,388	1	80,388		
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	3	189,964	3	189,964		
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	16	594,576	16	594,576		
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	8	328,838	8	328,838		
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 62,950	1	46,634	1	46,634		
1220	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	1	66,972	1	66,972		
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	33,042	1	33,042		
1270	HOMEMAKER	D 130	52405	35,759- 49,649	1	30,564	1	30,564		
1292	STOCK HANDLER	D 130	12214	30,350- 40,159	1	30,350	1	30,350		
1295	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	2	61,240	2	61,240		
1311	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	35,759	1	35,759		
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	38	1,408,882	38	1,408,882		
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	44,030	1	44,030		
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	139,823	2	139,823		
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	33,042	1	33,042		
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	8	341,819	8	341,819		
1395	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	29,741	1	29,741		
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	33,042	1	33,042		
1403	SUPERINTENDENT (JUVENILE	D 130	51582	47,270-153,151	1	87,309	1	87,309		
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	54,352	1	54,352		
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	2	128,972	2	128,972		
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	123	4,136,755	123	4,136,755		
1413	*SENIOR COOK	D 130	90235	32,721- 44,153	1	32,721	1	32,721		
1414	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	2	133,299	2	133,299		
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	44,232	1	44,232		
1428	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	6	296,161	6	296,161		
1436	*COOK	D 130	90210	30,126- 38,272	1	30,126	1	30,126		
1441	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	9	268,460	9	268,460		
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	259,790	5	259,790		
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	4	150,988	4	150,988		
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	1	44,136	1	44,136		
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	39,624	1	39,624		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	12	510,925	12	510,925		
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	60,635	1	60,635		
1489	SPECIAL OFFICER	D 130	70810	29,519- 36,543	2	81,308	2	81,308		
1494	SPECIAL OFFICER	D 130	70810	29,519- 36,543	18	561,309	18	561,309		
1495	CASEWORKER	D 130	52304	20,613- 53,254	5	160,139	5	160,139		
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	1	56,233	1	56,233		
1509	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	1	35,688	1	35,688		
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	121	4,078,077	121	4,078,077		
1513	*SENIOR COOK	D 130	90235	32,721- 44,153	2	65,442	2	65,442		
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 31,624	1	29,678	1	29,678		
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 47,087	1	31,368	1	31,368		
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	1	49,144	1	49,144		
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	30,861	1	30,861		
1528	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	1	47,105	1	47,105		
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	27,582- 33,383	1	28,384	1	28,384		
1536	*COOK	D 130	90210	30,126- 38,272	1	30,143	1	30,143		
1541	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	9	264,139	9	264,139		
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 47,087	1	41,646	1	41,646		
1562	FOOD SERVICE MANAGER	D 130	05058	45,698- 49,319	1	45,708	1	45,708		
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	24,967- 47,087	1	33,378	1	33,378		
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	43,838- 54,197	1	46,911	1	46,911		
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	9	420,025	9	420,025		
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	58,405	1	58,405		
1589	SPECIAL OFFICER	D 130	70810	29,519- 36,543	5	203,522	5	203,522		
1593	STOCK WORKER	D 130	12200	27,515- 40,159	1	30,350	1	30,350		
1594	SPECIAL OFFICER	D 130	70810	29,519- 36,543	17	566,496	17	566,496		
1595	CASEWORKER	D 130	52304	20,613- 53,254	9	321,508	9	321,508		
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	48,602- 59,407	1	55,535	1	55,535		
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	8	281,500	8	281,500		
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	127,327	3	127,327		
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	30,829	1	30,829		
1685	STAFF ANALYST	D 130	12626	45,029- 58,234	1	52,509	1	52,509		
1686	PROCUREMENT ANALYST	D 130	12158	34,651- 73,424	2	90,377	2	90,377		
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	1	57,747	1	57,747		
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	5	174,175	5	174,175		
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	37,313- 49,596	1	57,313	1	57,313		
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	99,142	3	99,142		
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-153,151	1	79,140	1	79,140		
3235	COMMUNITY COORDINATOR	D 130	56058	43,894- 62,950	1	46,634	1	46,634		
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	40,314	1	40,314		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
	OBJECT: 001 FULL YEAR POSITIONS								
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	43	1,528,309	43	1,528,309	
	SUBTOTAL FOR OBJECT 001				795	30,469,746	795	30,469,746	
POSITION SCHEDULE FOR U/A 001					795	30,469,746	795	30,469,746	
PLANNED INCREASES/(DECREASES)					186	7,128,771	188	7,205,424	2 76,653
TOTAL FOR U/A 001					981	37,598,517	983	37,675,170	2 76,653

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2275 hegean									
10			SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,257				8,257-
			SUBTOTAL FOR OTHR SER&CHR		8,257				8,257-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,360				1,360-
			608 MAINT & REP GENERAL		450				450-
			619 SECURITY SERVICES		121,460				121,460-
			SUBTOTAL FOR CNTRCTL SVCS		123,270				123,270-
			SUBTOTAL FOR BUDGET CODE 2275		135,527				135,527-
BUDGET CODE: 4151 Vera/APT									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
			SUBTOTAL FOR BUDGET CODE 4151		1,000,000				1,000,000-
			TOTAL FOR		1,135,527				1,135,527-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,317		9,317		
			100 SUPPLIES + MATERIALS - GENERAL		97,763		47,034		50,729-
			101 PRINTING SUPPLIES		2,355				2,355-
			106 MOTOR VEHICLE FUEL		2,700		2,700		
			110 FOOD & FORAGE SUPPLIES		2,135		2,000		135-
			117 POSTAGE		9,037		9,037		
			169 MAINTENANCE SUPPLIES		1,462		1,462		
			170 CLEANING SUPPLIES		50		50		
			199 DATA PROCESSING SUPPLIES		5,096		3,096		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		129,915		74,696		55,219-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,085		2,162		77
		302	TELECOMMUNICATIONS EQUIPMENT		4,100		100		4,000-
		305	MOTOR VEHICLES		21,987		21,987		
		314	OFFICE FURITURE		69,136				69,136-
		315	OFFICE EQUIPMENT		1,400		1,400		
		319	SECURITY EQUIPMENT		6,964		6,964		
		332	PURCH DATA PROCESSING EQUIPT		2,100		2,100		
		337	BOOKS-OTHER		9,460		8,050		1,410-
		338	LIBRARY BOOKS		200		200		
		SUBTOTAL FOR PROPTY&EQUIP			117,432		42,963		74,469-
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,050		1,050		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		9,445		9,445		
		403	OFFICE SERVICES		7,534		7,534		
		412	RENTALS OF MISC.EQUIP		44,600		52,100		7,500
		414	RENTALS - LAND BLDGS & STRUCTS		1,238,928		1,480,928		242,000
		417	ADVERTISING		1,000		400		600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,066		1,066		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,620		7,350		4,730
		453	OVERNIGHT TRVL EXP-GENERAL		400		400		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		470	PYMT TO THE STATE DIV OF YOUTH		40,441,845		52,041,845		11,600,000
		499	OTHER EXPENSES - GENERAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR			41,957,616		53,810,246		11,852,630
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	57,522	4	25,522		32,000-
		602	TELECOMMUNICATIONS MAINT	2	7,200	2	7,200		
		608	MAINT & REP GENERAL	1	21,048	1	3,513		17,535-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,350	1	1,350		
		613	DATA PROCESSING EQUIPMENT	1	2,191	1	2,191		
		615	PRINTING CONTRACTS	1	9,714	1	5,500		4,214-
		619	SECURITY SERVICES		121,000				121,000-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES	2	4,576	2	4,576		
		633	TRANSPORTATION EXPENDITURES	1	43,430			1-	43,430-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,568			1-	11,568-
		681	PROF SERV ACCTING & AUDITING	1	7,600	1	7,600		
		686	PROF SERV OTHER	1	27,000	1	800		26,200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			17	324,199	15	68,252	2-	255,947-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,700		3,700			
SUBTOTAL FOR FXD MIS CHGS				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 2300			17	42,532,862	15	53,999,857	2-	11,466,995	
BUDGET CODE: 2850 REDUCE CHILDREN'S VIOLENCE									
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		1,279,000					1,279,000-
SUBTOTAL FOR CNTRCTL SVCS				1,279,000					1,279,000-
SUBTOTAL FOR BUDGET CODE 2850				1,361,000		82,000			1,279,000-
TOTAL FOR CENTRAL OFFICE			17	43,893,862	15	54,081,857	2-	10,187,995	
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		38,621		307,333			268,712
		106 MOTOR VEHICLE FUEL		91,809		91,809			
		110 FOOD & FORAGE SUPPLIES		4,992		4,992			
		117 POSTAGE		11,196					11,196-
SUBTOTAL FOR SUPPLYS&MATL				191,967		449,483			257,516
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000			
		305 MOTOR VEHICLES		98,000		98,000			
SUBTOTAL FOR PROPTY&EQUIP				112,000		112,000			
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							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		54,028		54,028		
			403 OFFICE SERVICES		14,200		1,200		13,000-
			412 RENTALS OF MISC.EQUIP		63,267				63,267-
	856001		42C HEAT LIGHT & POWER		1,224,513		1,224,513		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
			SUBTOTAL FOR OTHR SER&CHR		1,661,480		1,585,213		76,267-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	3	4,198,445	3	4,198,445		
			608 MAINT & REP GENERAL	1	71,500	1	125,500		54,000
			619 SECURITY SERVICES		3,500				3,500-
			624 CLEANING SERVICES	1	5,000	1	5,000		
			681 PROF SERV ACCTING & AUDITING		53,500				53,500-
			SUBTOTAL FOR CNTRCTL SVCS	5	4,331,945	5	4,328,945		3,000-
			SUBTOTAL FOR BUDGET CODE 2100	5	6,297,392	5	6,475,641		178,249
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		131,855		145,755		13,900
			109 FUEL OIL		21,658		21,658		
			110 FOOD & FORAGE SUPPLIES		365,000		375,000		10,000
			117 POSTAGE		6,750		6,750		
			169 MAINTENANCE SUPPLIES		250				250-
			SUBTOTAL FOR SUPPLYS&MATL		540,513		564,163		23,650
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,736		1,736		
			302 TELECOMMUNICATIONS EQUIPMENT		5,557		5,557		
			SUBTOTAL FOR PROPTY&EQUIP		7,293		7,293		
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		
			SUBTOTAL FOR OTHR SER&CHR		40,525		40,525		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		500		500	
		SUBTOTAL FOR SOCIAL SERV		500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1	6,000	4,000-
		608 MAINT & REP GENERAL	1	23,330	1	1,000	22,330-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	8,500	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		622 TEMPORARY SERVICES	1	100,000	1	35,000	65,000-
		624 CLEANING SERVICES	1	2,149	1	15,000	12,851
		686 PROF SERV OTHER		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	171,979	6	75,500	96,479-
		SUBTOTAL FOR BUDGET CODE 2125	6	760,810	6	687,981	72,829-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		177,168		177,268	100
		109 FUEL OIL		21,658		21,658	
		110 FOOD & FORAGE SUPPLIES		352,400		352,400	
		117 POSTAGE		5,484		5,484	
		169 MAINTENANCE SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		571,810		571,810	
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		18,198		28,198	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		29,977		39,877	9,900
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	1,600	1	17,600	16,000
		608 MAINT & REP GENERAL	1	3,880	1	1,500	2,380-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,580	1	9,580	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	1,250	1	1,250	
		622 TEMPORARY SERVICES	1	125,000	1	25,000	100,000-
		624 CLEANING SERVICES			1	15,000	15,000
		686 PROF SERV OTHER		8,705			8,705-
		695 EDUCATION & REC FOR YOUTH PRGM		350			350-
		SUBTOTAL FOR CNTRCTL SVCS	5	150,365	6	69,930	1 80,435-
		SUBTOTAL FOR BUDGET CODE 2150	5	758,517	6	687,982	1 70,535-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985	
		109 FUEL OIL		464,351		464,351	
		169 MAINTENANCE SUPPLIES		40,265		35,249	5,016-
		SUBTOTAL FOR SUPPLYS&MATL		526,601		521,585	5,016-
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	30,500	1	30,500	
		608 MAINT & REP GENERAL	1	198,107	1	198,107	
		619 SECURITY SERVICES		325			325-
		622 TEMPORARY SERVICES		121,656			121,656-
		624 CLEANING SERVICES	1	9,000	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	359,588	3	237,607	121,981-
		SUBTOTAL FOR BUDGET CODE 2175	3	899,398	3	772,401	126,997-
BUDGET CODE: 2400 Court Services/Transportation							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,685		490	4,195-
		101 PRINTING SUPPLIES		1,171			1,171-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,810		2,500	2,310-
		106 MOTOR VEHICLE FUEL		25,620		25,620	
		169 MAINTENANCE SUPPLIES		300			300-
		170 CLEANING SUPPLIES		500		500	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						42,086			34,110		7,976-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,968		3,968
			302 TELECOMMUNICATIONS EQUIPMENT			100			100		
			305 MOTOR VEHICLES			24,000			24,000		
SUBTOTAL FOR PROPTY&EQUIP						24,100			28,068		3,968
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			55,000			55,000		
			400 CONTRACTUAL SERVICES-GENERAL						2,862		2,862
			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			45,987			37,494		8,493-
			499 OTHER EXPENSES - GENERAL			3,750			3,750		
SUBTOTAL FOR OTHR SER&CHR						105,462			108,539		3,077
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500					500-
			607 MAINT & REP MOTOR VEH EQUIP	1		33,586	1		33,586		
			615 PRINTING CONTRACTS			5,500					5,500-
SUBTOTAL FOR CNTRCTL SVCS				1		39,586	1		33,586		6,000-
SUBTOTAL FOR BUDGET CODE 2400				1		211,234	1		204,303		6,931-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
			100 SUPPLIES + MATERIALS - GENERAL			157,940			109,540		48,400-
			109 FUEL OIL			1,126			1,126		
			110 FOOD & FORAGE SUPPLIES			294,612			237,612		57,000-
			117 POSTAGE			800					800-
SUBTOTAL FOR SUPPLYS&MATL						469,478			363,278		106,200-
30	PROPTY&EQUIP		314 OFFICE FURITURE			3,400			3,400		
SUBTOTAL FOR PROPTY&EQUIP						3,400			3,400		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			893			893		
			403 OFFICE SERVICES			763			763		
			412 RENTALS OF MISC.EQUIP			22,160			17,550		4,610-
			451 NON OVERNIGHT TRVL EXP-GENERAL			200					200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600		
SUBTOTAL FOR OTHR SER&CHR						24,616			19,806		4,810-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	69,651	1	199,859	130,208
		608 MAINT & REP GENERAL		1,365			1,365-
		615 PRINTING CONTRACTS		6,000			6,000-
		619 SECURITY SERVICES	3	122,990			3- 122,990-
		624 CLEANING SERVICES	1	4,000	1	10,000	6,000
		686 PROF SERV OTHER		12,000			12,000-
		695 EDUCATION & REC FOR YOUTH PRGM		150			150-
		SUBTOTAL FOR CNTRCTL SVCS	5	216,156	2	209,859	3- 6,297-
		SUBTOTAL FOR BUDGET CODE 2600	5	713,650	2	596,343	3- 117,307-
		TOTAL FOR SECURE DETENTION	25	10,529,001	23	10,312,651	2- 216,350-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION							
BUDGET CODE: 2200 NON-SECURE DETENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,417		635,403	620,986
		106 MOTOR VEHICLE FUEL		2,201		2,201	
		109 FUEL OIL		3,732		3,732	
		110 FOOD & FORAGE SUPPLIES		55,816		60,010	4,194
		117 POSTAGE		492		492	
		169 MAINTENANCE SUPPLIES		421		421	
		170 CLEANING SUPPLIES		684		684	
		SUBTOTAL FOR SUPPLYS&MATL		77,763		702,943	625,180
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		1,134		484	650-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,097		14,447	650-
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			412 RENTALS OF MISC.EQUIP		8,228		8,228			
			414 RENTALS - LAND BLDGS & STRUCTS		179,017		179,017			
			423 HEAT LIGHT & POWER		10,947		10,947			
			451 NON OVERNIGHT TRVL EXP-GENERAL		710		710			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,626		1,626			
			496 ALLOWANCES TO PARTICIPANTS		1,368		1,368			
			499 OTHER EXPENSES - GENERAL				432,250			432,250
			SUBTOTAL FOR OTHR SER&CHR		211,306		643,556			432,250
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	13,754,995	7	14,518,455			763,460
			602 TELECOMMUNICATIONS MAINT	1	606	1	606			
			608 MAINT & REP GENERAL	1	20,099	1	8,940			11,159-
			612 OFFICE EQUIPMENT MAINTENANCE	1	380	1	380			
			613 DATA PROCESSING EQUIPMENT	1	900	1	900			
			615 PRINTING CONTRACTS	1	684	1	684			
			622 TEMPORARY SERVICES	1	2,500	1	2,500			
			624 CLEANING SERVICES	1	12,600	1	12,600			
			644 DIRECT FOSTER CARE OF CHILDREN	1	3,217	1	3,217			
			686 PROF SERV OTHER	1	684	1	684			
			695 EDUCATION & REC FOR YOUTH PRGM	1	2,171	1	1,421			750-
			SUBTOTAL FOR CNTRCTL SVCS	17	13,798,836	17	14,550,387			751,551
			SUBTOTAL FOR BUDGET CODE 2200	17	14,104,391	17	15,912,722			1,808,331
BUDGET CODE: 2225 Beach Avenue Group Home										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
			110 FOOD & FORAGE SUPPLIES		112,216					112,216-
			SUBTOTAL FOR SUPPLYS&MATL		162,216					162,216-
60			CNTRCTL SVCS 619 SECURITY SERVICES		2,000					2,000-
			622 TEMPORARY SERVICES		40,000					40,000-
			SUBTOTAL FOR CNTRCTL SVCS		42,000					42,000-
			SUBTOTAL FOR BUDGET CODE 2225		204,216					204,216-

BUDGET CODE: 2250 West 145th Street Group Home

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000					55,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,280					1,280-
		619 SECURITY SERVICES		1,203					1,203-
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,483					7,483-
		SUBTOTAL FOR BUDGET CODE 2250		62,483					62,483-
		TOTAL FOR NON-SECURE DETENTION	17	14,371,090	17	15,912,722			1,541,632
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 2700 AFTERCARE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,844		90,844			80,000
		117 POSTAGE		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,844		91,844			80,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,372		8,372			
		412 RENTALS OF MISC.EQUIP		7,282		7,282			
		SUBTOTAL FOR OTHR SER&CHR		15,654		15,654			
		SUBTOTAL FOR BUDGET CODE 2700		27,498		107,498			80,000
		TOTAL FOR AFTERCARE		27,498		107,498			80,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	59	69,956,978	55	80,414,728		4-	10,457,750

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,787,779	69,956,978	1,787,779	80,414,728	10,457,750
FINANCIAL PLAN SAVINGS APPROPRIATION		69,956,978		80,414,728	10,457,750

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,624,372		66,013,747	10,389,375
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,644,270		13,712,645	68,375
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		69,956,978		80,414,728	10,457,750

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	981	38,201,339	983	41,330,303	3,128,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	981	38,201,339	983	41,330,303	3,128,964

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,483,900	19,062,222	1,578,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,717,439	22,268,081	1,550,642
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,201,339	41,330,303	3,128,964
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,787,779	69,956,978	1,787,779	80,414,728	10,457,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,956,978		80,414,728	10,457,750

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,624,372		66,013,747	10,389,375
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,644,270		13,712,645	68,375
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		69,956,978		80,414,728	10,457,750
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	981	38,201,339	983	41,330,303	3,128,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION	981	38,201,339	983	41,330,303	3,128,964
OTPS					
TOTALS FOR OPERATING BUDGET		69,956,978		80,414,728	10,457,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,956,978		80,414,728	10,457,750
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	981	108,158,317	983	121,745,031	13,586,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION	981	108,158,317	983	121,745,031	13,586,714
FUNDING					
CITY		73,108,272		85,075,969	11,967,697
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,361,709		35,980,726	1,619,017
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		108,158,317		121,745,031	13,586,714

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	3	225,000	3	225,000			
		SUBTOTAL FOR F/T SALARIED	3	225,000	3	225,000			
		SUBTOTAL FOR BUDGET CODE 1307	3	225,000	3	225,000			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,307			5,307
		SUBTOTAL FOR AMT TO SCHED				5,307			5,307
		SUBTOTAL FOR BUDGET CODE 2300	2	89,218	2	94,525			5,307
BUDGET CODE: 6607 IFA FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,036,489			14-		1,036,489-
		SUBTOTAL FOR F/T SALARIED	14	1,036,489			14-		1,036,489-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,066					17,066-
		SUBTOTAL FOR AMT TO SCHED		17,066					17,066-
		SUBTOTAL FOR BUDGET CODE 6607	14	1,053,555			14-		1,053,555-
		TOTAL FOR	19	1,367,773	5	319,525	14-		1,048,248-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	835,631	10	870,631			35,000
		SUBTOTAL FOR F/T SALARIED	10	835,631	10	870,631			35,000
03 UNSALARIED		031 UNSALARIED		98,437		98,437			
		SUBTOTAL FOR UNSALARIED		98,437		98,437			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		14,571		14,571			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		42,622		42,622			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				21,752			21,752
		SUBTOTAL FOR AMT TO SCHED				21,752			21,752
		SUBTOTAL FOR BUDGET CODE 1000	10	976,690	10	1,033,442			56,752
BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,164,419	28	1,164,419			
		SUBTOTAL FOR F/T SALARIED	28	1,164,419	28	1,164,419			
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		139,460			87,634
		SUBTOTAL FOR AMT TO SCHED		51,826		139,460			87,634
		SUBTOTAL FOR BUDGET CODE 1100	28	1,488,966	28	1,576,600			87,634
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	925,129	19	925,129			
		SUBTOTAL FOR F/T SALARIED	19	925,129	19	925,129			
03 UNSALARIED		031 UNSALARIED		99,646		99,646			
		SUBTOTAL FOR UNSALARIED		99,646		99,646			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS				72,491		72,491
			SUBTOTAL FOR AMT TO SCHED				72,491		72,491
			SUBTOTAL FOR BUDGET CODE 1200	19	1,077,142	19	1,149,633		72,491
BUDGET CODE: 1300 USER SERVICES									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	12	556,455	12	556,455
			SUBTOTAL FOR F/T SALARIED	12	556,455	12	556,455		
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		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS				37,151		37,151
			SUBTOTAL FOR AMT TO SCHED				37,151		37,151
			SUBTOTAL FOR BUDGET CODE 1300	12	639,936	12	677,087		37,151
BUDGET CODE: 1400 PMS IMPLEMENTATION									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	10	576,649	10	576,649
			SUBTOTAL FOR F/T SALARIED	10	576,649	10	576,649		
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		5,565		5,565			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS				78,136			78,136
			SUBTOTAL FOR AMT TO SCHED				78,136			78,136
			SUBTOTAL FOR BUDGET CODE 1400	10	657,311	10	735,447			78,136
BUDGET CODE: 1500 ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	495,277	8	495,277			
			SUBTOTAL FOR F/T SALARIED	8	495,277	8	495,277			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
			042 LONGEVITY DIFFERENTIAL		4,054		4,054			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		5,242		5,242			
			SUBTOTAL FOR ADD GRS PAY		11,033		11,033			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		3,051		28,681			25,630
			SUBTOTAL FOR AMT TO SCHED		3,051		28,681			25,630
			SUBTOTAL FOR BUDGET CODE 1500	8	509,361	8	534,991			25,630
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			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS				6,240			6,240
			SUBTOTAL FOR AMT TO SCHED				6,240			6,240
			SUBTOTAL FOR BUDGET CODE 1600	12	262,739	12	268,979			6,240
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,029			7,029
SUBTOTAL FOR AMT TO SCHED						7,029			7,029
SUBTOTAL FOR BUDGET CODE 1700			2	135,670	2	142,699			7,029
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			101	5,747,815	101	6,118,878			371,063
TOTAL FOR PERSONAL SERVICE			120	7,115,588	106	6,438,403		14-	677,185-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	7,115,588	106	6,438,403	677,185-
FINANCIAL PLAN SAVINGS		423,857		536,852	112,995
APPROPRIATION	120	7,539,445	106	6,975,255	564,190-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,167,906	6,661,037	493,131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,282,321	225,000	1,057,321-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	7,539,445	6,975,255	564,190-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	PRINCIPAL ADMINISTRATIVE	D 131	10124	39,504- 64,979	1	34,051	1	34,051		
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	181,719-181,719	1	181,719	1	181,719		
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	47,270-153,151	1	136,777	1	136,777		
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-153,151	3	329,814	3	329,814		
1122	ADMINISTRATIVE MANAGER	D 131	10025	46,343-153,151	2	185,261	2	185,261		
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	46,343-153,151	4	369,535	4	369,535		
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	39,504- 64,979	24	1,155,353	24	1,155,353		
1135	ASSOCIATE ACCOUNTANT	D 131	40517	48,283- 67,168	9	477,641	9	477,641		
1137		D 131	80609	28,204- 60,521	1	33,617	1	33,617		
1138		D 131	11702	25,414- 35,804	1	26,770	1	26,770		
1139	MANAGEMENT AUDITOR	D 131	40502	48,283- 67,168	1	61,262	1	61,262		
1140	ACCOUNTANT	D 131	40510	39,159- 51,146	1	39,159	1	39,159		
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	4	209,906	4	209,906		
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	8	507,622	8	507,622		
1158	COMPUTER AIDE	D 131	13620	35,335- 49,387	1	47,430	1	47,430		
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 47,087	20	683,291	20	683,291		
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	24,967- 47,087	1	28,316	1	28,316		
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-153,151	10	939,040	10	939,040		
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	70,641-102,653	6	473,738	6	473,738		
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	44,162- 62,769	1	47,694	1	47,694		
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	57,406- 84,035	3	172,392	3	172,392		
1189	PURCHASING AGENT	D 131	12121	39,248- 69,164	1	73,323	1	73,323		
	SUBTOTAL FOR OBJECT 001				104	6,213,711	104	6,213,711		

POSITION SCHEDULE FOR U/A 100	104	6,213,711	104	6,213,711		
PLANNED INCREASES/(DECREASES)	16	955,956	2	119,494	-14	-836,462
TOTAL FOR U/A 100	120	7,169,667	106	6,333,205	-14	-836,462

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2100 Transit Benefit Program										
40	OTHR	SER&CHR	403	OFFICE SERVICES	100			626,500		626,400
				SUBTOTAL FOR OTHR SER&CHR	100			626,500		626,400
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1			626,400	1-	626,400-
				SUBTOTAL FOR CNRCTL SVCS	1			626,400	1-	626,400-
				SUBTOTAL FOR BUDGET CODE 2100	1			626,500	1-	
BUDGET CODE: 2200 Intra-City - CityTime										
60	CNRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	514,907			514,907		514,907-
				SUBTOTAL FOR CNRCTL SVCS	514,907			514,907		514,907-
				SUBTOTAL FOR BUDGET CODE 2200	514,907			514,907		514,907-
				TOTAL FOR	1			1,141,407	1-	514,907-
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	41,650			113,901		72,251
			101	PRINTING SUPPLIES	13,000			13,000		
			106	MOTOR VEHICLE FUEL	1,500					1,500-
			117	POSTAGE	74,110			2,760		71,350-
			170	CLEANING SUPPLIES	1,251			1,251		
			199	DATA PROCESSING SUPPLIES	32,500			12,500		20,000-
				SUBTOTAL FOR SUPPLYS&MATL	177,626			157,027		20,599-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,000			3,000		
			302	TELECOMMUNICATIONS EQUIPMENT	1,500			1,500		
			314	OFFICE FURITURE	3,000			3,000		
			315	OFFICE EQUIPMENT	4,000			4,000		
			319	SECURITY EQUIPMENT	7,200			7,200		
			332	PURCH DATA PROCESSING EQUIPT	22,043			20,543		1,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			6,000			6,000		
			SUBTOTAL FOR PROPTY&EQUIP			46,743			45,243		1,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			53,479			53,479		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		127001	40X CONTRACTUAL SERVICES-GENERAL			6,205					6,205-
		856001	40X CONTRACTUAL SERVICES-GENERAL			10,046			5,000		5,046-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			1,500					1,500-
		402	TELEPHONE & OTHER COMMUNICATNS			2,860			2,860		
		403	OFFICE SERVICES			6,500			6,500		
		412	RENTALS OF MISC.EQUIP			32,889			32,889		
	856001	42C	HEAT LIGHT & POWER			62,882			62,882		
		423	HEAT LIGHT & POWER			1			1		
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			178,362			165,611		12,751-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		9,000	1		9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		27,700	1		6,500		21,200-
			613 DATA PROCESSING EQUIPMENT	1		31,500	1		31,500		
			615 PRINTING CONTRACTS	1		51,600	1		3,000		48,600-
			622 TEMPORARY SERVICES	1		148,900	1		17,900		131,000-
			624 CLEANING SERVICES	1		2,700	1		2,000		700-
			671 TRAINING PRGM CITY EMPLOYEES	1		5,195	1		5,000		195-
			681 PROF SERV ACCTING & AUDITING	1		25,000	1		25,000		
			684 PROF SERV COMPUTER SERVICES	3		105,572	3		20,900		84,672-
			SUBTOTAL FOR CNTRCTL SVCS	11		407,167	11		120,800		286,367-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			2,805			1,000		1,805-
			SUBTOTAL FOR FXD MIS CHGS			2,805			1,000		1,805-
			SUBTOTAL FOR BUDGET CODE 1000	11		812,703	11		489,681		323,022-
BUDGET CODE: 1600 CITYTIME											
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			3,632,966			3,632,966		
			SUBTOTAL FOR CNTRCTL SVCS			3,632,966			3,632,966		
			SUBTOTAL FOR BUDGET CODE 1600			3,632,966			3,632,966		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# 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	4,454,694	11		4,131,672	323,022-
TOTAL FOR OTHER THAN PERSONAL SERVICE			12	5,596,101	11		4,758,172	1- 837,929-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,032	5,596,101	135,976	4,758,172	837,929-
FINANCIAL PLAN SAVINGS		31,978		10,000	21,978-
APPROPRIATION		5,628,079		4,768,172	859,907-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,113,172		4,768,172	345,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		514,907			514,907-
TOTAL		5,628,079		4,768,172	859,907-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	7,115,588	106	6,438,403	677,185-
FINANCIAL PLAN SAVINGS		423,857		536,852	112,995
APPROPRIATION	120	7,539,445	106	6,975,255	564,190-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,167,906	6,661,037	493,131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,282,321	225,000	1,057,321-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	7,539,445	6,975,255	564,190-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,032	5,596,101	135,976	4,758,172	837,929-
FINANCIAL PLAN SAVINGS		31,978		10,000	21,978-
APPROPRIATION		5,628,079		4,768,172	859,907-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,113,172	4,768,172	345,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	514,907		514,907-
TOTAL	5,628,079	4,768,172	859,907-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	120	7,115,588	106	6,438,403	677,185-
FINANCIAL PLAN SAVINGS		423,857		536,852	112,995
APPROPRIATION	120	7,539,445	106	6,975,255	564,190-
OTPS					
TOTALS FOR OPERATING BUDGET		5,596,101		4,758,172	837,929-
FINANCIAL PLAN SAVINGS		31,978		10,000	21,978-
APPROPRIATION		5,628,079		4,768,172	859,907-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	120	12,711,689	106	11,196,575	1,515,114-
FINANCIAL PLAN SAVINGS		455,835		546,852	91,017
APPROPRIATION	120	13,167,524	106	11,743,427	1,424,097-
FUNDING					
CITY		11,281,078		11,429,209	148,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,282,321		225,000	1,057,321-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		604,125		89,218	514,907-
TOTAL FUNDING		13,167,524		11,743,427	1,424,097-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,121,740	28	2,253,240			131,500
		SUBTOTAL FOR F/T SALARIED	28	2,121,740	28	2,253,240			131,500
03 UNSALARIED		031 UNSALARIED		103,539		106,311			2,772
		SUBTOTAL FOR UNSALARIED		103,539		106,311			2,772
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		184,642		157,640			27,002-
		SUBTOTAL FOR AMT TO SCHED		184,642		157,640			27,002-
		SUBTOTAL FOR BUDGET CODE 1000	28	2,414,921	28	2,522,191			107,270
		TOTAL FOR CONVERSION NAME	28	2,414,921	28	2,522,191			107,270
		TOTAL FOR PERSONAL SERVICE	28	2,414,921	28	2,522,191			107,270

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,414,921	28	2,522,191	107,270
FINANCIAL PLAN SAVINGS APPROPRIATION	28	2,414,921	28	2,522,191	107,270

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,414,921	2,522,191	107,270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,414,921	2,522,191	107,270

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	47,270-153,151	1	163,486	1	163,486		
1190	ADMINISTRATIVE STAFF ANAL	D 132	1002A	49,151- 76,527	11	1,145,074	11	1,145,074		
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-153,151	2	116,990	2	116,990		
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	9	561,455	9	561,455		
1580	COMPUTER SERVICE TECHNICI	D 132	13615	35,335- 49,987	2	88,740	2	88,740		
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	24,967- 47,087	1	57,858	1	57,858		
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	1	58,140	1	58,140		
	SUBTOTAL FOR OBJECT 001				27	2,191,743	27	2,191,743		
POSITION SCHEDULE FOR U/A 001					27	2,191,743	27	2,191,743		
PLANNED INCREASES/(DECREASES)					1	81,176	1	81,176		
TOTAL FOR U/A 001					28	2,272,919	28	2,272,919		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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			11,837			11,837
			110 FOOD & FORAGE SUPPLIES			1,500			1,500
			117 POSTAGE			1,100			1,100
			199 DATA PROCESSING SUPPLIES			13,500			14,500
			SUBTOTAL FOR SUPPLYS&MATL			30,937			31,937
30	PROPTY&EQUIP		314 OFFICE FURITURE			46,200			2,200
			315 OFFICE EQUIPMENT			2,000			2,000
			332 PURCH DATA PROCESSING EQUIPT			18,997			44,997
			337 BOOKS-OTHER			39,577			39,577
			338 LIBRARY BOOKS			13,237			13,237
			SUBTOTAL FOR PROPTY&EQUIP			120,011			102,011
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			5,000			7,000
			414 RENTALS - LAND BLDGS & STRUCTS			274,851			274,851
			417 ADVERTISING			8,500			8,500
		856001	42C HEAT LIGHT & POWER			9,031			9,031
			432 LEASING OF DATA PROC EQUIP			3,149			18,149
			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			363,263			380,263
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		19,000		3	5,000
			602 TELECOMMUNICATIONS MAINT	1		713		1	713
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,500		1	1,500
			613 DATA PROCESSING EQUIPMENT	1		1,900		1	1,900
			615 PRINTING CONTRACTS	1		13,000		1	23,000
			622 TEMPORARY SERVICES	1		2,000		1	4,000
			624 CLEANING SERVICES	1		2,500		1	2,500
			633 TRANSPORTATION EXPENDITURES	1		3,000		1	5,000
			671 TRAINING PRGM CITY EMPLOYEES	1		4,000		1	4,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000	
		686 PROF SERV OTHER	1	8,341	1	8,341	
		SUBTOTAL FOR CNTRCTL SVCS	13	64,954	13	64,954	
		SUBTOTAL FOR BUDGET CODE 2000	13	579,165	13	579,165	
		TOTAL FOR CONVERSION NAME	13	579,165	13	579,165	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	579,165	13	579,165	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,981	579,165	49,981	579,165	
FINANCIAL PLAN SAVINGS APPROPRIATION		579,165		579,165	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	579,165	579,165	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	579,165	579,165	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,414,921	28	2,522,191	107,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,414,921	28	2,522,191	107,270

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,414,921	2,522,191	107,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,414,921	2,522,191	107,270
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,981	579,165	49,981	579,165	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		579,165		579,165	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	579,165	579,165	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	579,165	579,165	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,414,921	28	2,522,191	107,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,414,921	28	2,522,191	107,270
OTPS					
TOTALS FOR OPERATING BUDGET		579,165		579,165	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		579,165		579,165	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	2,994,086	28	3,101,356	107,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,994,086	28	3,101,356	107,270
FUNDING					
CITY		2,994,086		3,101,356	107,270
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,994,086		3,101,356	107,270

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	552,550	9	488,489	2-	64,061-
SUBTOTAL FOR F/T SALARIED			11	552,550	9	488,489	2-	64,061-
03 UNSALARIED		031 UNSALARIED		2,799		23,196		20,397
SUBTOTAL FOR UNSALARIED				2,799		23,196		20,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000				4,000-
SUBTOTAL FOR ADD GRS PAY				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1000			11	559,349	9	511,685	2-	47,664-
TOTAL FOR EXECUTIVE			11	559,349	9	511,685	2-	47,664-
TOTAL FOR PERSONAL SERVICES			11	559,349	9	511,685	2-	47,664-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	559,349	9	511,685	47,664-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	559,349	9	511,685	47,664-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	559,349	511,685	47,664-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	559,349	511,685	47,664-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1260	ADMINISTRATIVE MANAGER	D 133	10025	46,343-153,151	1	106,748	1	106,748		
1474	AGENCY ATTORNEY	D 133	30087	54,369- 93,978	1	63,230	1	63,230		
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 62,950	2	95,508	2	95,508		
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	72,317	1	72,317		
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 47,817	6	203,864	6	203,864		
	SUBTOTAL FOR OBJECT 001				11	541,667	11	541,667		

POSITION SCHEDULE FOR U/A 001					11	541,667	11	541,667		
PLANNED INCREASES/(DECREASES)							-2	-98,485	-2	-98,485
TOTAL FOR U/A 001					11	541,667	9	443,182	-2	-98,485

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,954			2,000		46
			117 POSTAGE		500			1,500		1,000
			199 DATA PROCESSING SUPPLIES		3,343			1,200		2,143-
	SUBTOTAL FOR SUPPLYS&MATL				6,297			5,200		1,097-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		205					205-
			315 OFFICE EQUIPMENT		898			2,000		1,102
			332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
			337 BOOKS-OTHER		500			500		
			338 LIBRARY BOOKS		1,357			2,000		643
	SUBTOTAL FOR PROPTY&EQUIP				7,960			4,500		3,460-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,400					15,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		14,200			15,567		1,367
			403 OFFICE SERVICES		4,167			300		3,867-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		213,851			213,851		
			417 ADVERTISING		764			2,000		1,236
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			1,000		500
	SUBTOTAL FOR OTHR SER&CHR				248,882			232,718		16,164-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,685	1		6,400		3,715
			613 DATA PROCESSING EQUIPMENT			1		700	1	700
			615 PRINTING CONTRACTS			1		2,000	1	2,000
			622 TEMPORARY SERVICES	1	1,694	1		4,500		2,806
			624 CLEANING SERVICES			1		800	1	800
			671 TRAINING PRGM CITY EMPLOYEES	1	5,700	1		1,000		4,700-
	SUBTOTAL FOR CNTRCTL SVCS			3	10,079	6		15,400	3	5,321
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				3	274,218	6		258,818	3	15,400-
TOTAL FOR EXECUTIVE				3	274,218	6		258,818	3	15,400-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	274,218	6	258,818	3 15,400-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,751	274,218	215,351	258,818	15,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		274,218		258,818	15,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		274,218		258,818	15,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		274,218		258,818	15,400-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	559,349	9	511,685	47,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	559,349	9	511,685	47,664-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	559,349	511,685	47,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	559,349	511,685	47,664-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,751	274,218	215,351	258,818	15,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		274,218		258,818	15,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		274,218		258,818	15,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		274,218		258,818	15,400-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	559,349	9	511,685	47,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	559,349	9	511,685	47,664-
OTPS					
TOTALS FOR OPERATING BUDGET		274,218		258,818	15,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		274,218		258,818	15,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	833,567	9	770,503	63,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	833,567	9	770,503	63,064-
FUNDING					
CITY		833,567		770,503	63,064-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		833,567		770,503	63,064-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	287,542	5	339,940			52,398
SUBTOTAL FOR F/T SALARIED			5	287,542	5	339,940			52,398
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			
SUBTOTAL FOR BUDGET CODE 1000			5	317,527	5	369,925			52,398
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		215,493		230,012			14,519
SUBTOTAL FOR UNSALARIED				215,493		230,012			14,519
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				216,318		230,837			14,519
TOTAL FOR EXECUTIVE			5	533,845	5	600,762			66,917
TOTAL FOR PERSONAL SERVICES			5	533,845	5	600,762			66,917

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	533,845	5	600,762	66,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	533,845	5	600,762	66,917

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	533,845	600,762	66,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	533,845	600,762	66,917

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 62,950	2	137,903	2	137,903		
1271	SECRETARY	D 134	10252	24,967- 47,087	1	31,845	1	31,845		
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	24,967- 47,087	1	43,834	1	43,834		
	SUBTOTAL FOR OBJECT 001				4	213,582	4	213,582		
POSITION SCHEDULE FOR U/A 001					4	213,582	4	213,582		
PLANNED INCREASES/(DECREASES)					1	53,396	1	53,396		
TOTAL FOR U/A 001					5	266,978	5	266,978		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		1,000			2,000		1,000
			110 FOOD & FORAGE SUPPLIES		988			1,988		1,000
			117 POSTAGE					2,000		2,000
			199 DATA PROCESSING SUPPLIES					4,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL				2,987			10,987		8,000
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		132			153		21
			332 PURCH DATA PROCESSING EQUIPT					4,000		4,000
			338 LIBRARY BOOKS		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,132			9,153		4,021
40	OTHR SER&CHR		403 OFFICE SERVICES					500		500
			412 RENTALS OF MISC.EQUIP		1,000			4,000		3,000
			417 ADVERTISING		521					521-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			499 OTHER EXPENSES - GENERAL		83			83		
	SUBTOTAL FOR OTHR SER&CHR				1,704			4,683		2,979
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1		32		
			608 MAINT & REP GENERAL	1	2,000	1		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1		8,000		4,000
			622 TEMPORARY SERVICES	1	19,000					19,000-
	SUBTOTAL FOR CNRCTL SVCS				4	25,032	3	10,032	1-	15,000-
	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-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	533,845	5	600,762	66,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	533,845	5	600,762	66,917

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	533,845	600,762	66,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	533,845	600,762	66,917
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	533,845	5	600,762	66,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	533,845	5	600,762	66,917
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	568,700	5	635,617	66,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	568,700	5	635,617	66,917
FUNDING					
CITY		568,700		635,617	66,917
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		568,700		635,617	66,917

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,138,158	19	1,143,602			5,444
		SUBTOTAL FOR F/T SALARIED	19	1,138,158	19	1,143,602			5,444
03 UNSALARIED		031 UNSALARIED		271,077		51,077			220,000-
		SUBTOTAL FOR UNSALARIED		271,077		51,077			220,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		751			
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
		SUBTOTAL FOR ADD GRS PAY		40,430		40,430			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				67,955			67,955
		SUBTOTAL FOR AMT TO SCHED				67,955			67,955
		SUBTOTAL FOR BUDGET CODE 1000	19	1,449,665	19	1,303,064			146,601-
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	913,084	23	1,045,744		2	132,660
		SUBTOTAL FOR F/T SALARIED	21	913,084	23	1,045,744		2	132,660
03 UNSALARIED		031 UNSALARIED		155,540		160,190			4,650

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					155,540			4,650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858		
		047 OVERTIME		4,013		4,013		
		056 EARLY RET.TERMINAL LEAVE.....		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY					49,871			49,871
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				97,092		97,092
SUBTOTAL FOR AMT TO SCHED						97,092		97,092
SUBTOTAL FOR BUDGET CODE 1300			21	1,118,495	23	1,352,897	2	234,402
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,169	10	558,169		
SUBTOTAL FOR F/T SALARIED				10	558,169	10		558,169
03 UNSALARIED		031 UNSALARIED		30,954		30,954		
SUBTOTAL FOR UNSALARIED					30,954			30,954
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,141		17,141		
		047 OVERTIME		343		343		
SUBTOTAL FOR ADD GRS PAY					17,484			17,484
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				38,755		38,755
SUBTOTAL FOR AMT TO SCHED						38,755		38,755
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106		
SUBTOTAL FOR FRINGE BENES					106			106
SUBTOTAL FOR BUDGET CODE 1400			10	606,713	10	645,468		38,755
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,605	4	247,605		
SUBTOTAL FOR F/T SALARIED				4	247,605	4		247,605
03 UNSALARIED		031 UNSALARIED		87,033		87,033		
SUBTOTAL FOR UNSALARIED					87,033			87,033
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,126		10,126		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		22,314			22,312
		SUBTOTAL FOR AMT TO SCHED		2		22,314			22,312
		SUBTOTAL FOR BUDGET CODE 2000	4	348,849	4	371,161			22,312
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		2,489		2,489			
		SUBTOTAL FOR UNSALARIED		2,489		2,489			
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		30,080		30,080			
TOTAL FOR LANDMARKS PRESERVATION COMM			55	3,630,602	57	3,779,470	2		148,868
TOTAL FOR PERSONAL SERVICES			55	3,630,602	57	3,779,470	2		148,868

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,630,602	57	3,779,470	148,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,630,602	57	3,779,470	148,868

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,251,673		3,378,229	126,556
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		378,929		401,241	22,312
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,630,602		3,779,470	148,868

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1115	ADMINISTRATIVE MANAGER	D 136	10025	46,343-153,151	1	45,806	1	45,806		
1140	CHAIRMAN, LANDMARKS	D 136	94485	160,569-160,569	1	160,569	1	160,569		
1142	COMMUNITY COORDINATOR	D 136	56058	43,894- 62,950	3	193,480	3	193,480		
1170	EXECUTIVE DIRECTOR	D 136	94486	47,270-153,151	1	113,773	1	113,773		
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	47,270-153,151	2	179,836	2	179,836		
1215	COUNSEL (LANDMARKS	D 136	95882	47,270-153,151	1	115,226	1	115,226		
1221	URBAN ARCHEOLOGIST	D 136	92248	45,381- 61,858	1	56,904	1	56,904		
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	58,048- 70,673	2	137,416	2	137,416		
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	39,504- 64,979	1	45,886	1	45,886		
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	20	1,056,534	20	1,056,534		
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 50,348	1	64,227	1	64,227		
1317	SECRETARY TO THE EXECUTIV	D 136	06188	32,891- 37,583	1	43,757	1	43,757		
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	46,070	1	46,070		
1471	SENIOR PHOTOGRAPHER	D 136	90635	41,572- 55,981	1	48,791	1	48,791		
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	47,270-153,151	1	93,810	1	93,810		
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 47,087	2	67,368	2	67,368		
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 47,087	1	30,533	1	30,533		
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 47,817	1	34,880	1	34,880		
1915	*ATTORNEY AT LAW	D 136	30085	54,369- 93,978	1	68,466	1	68,466		
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 31,624	1	39,494	1	39,494		
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	34,793- 37,443	2	78,286	2	78,286		
4877	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	6	319,859	6	319,859		
SUBTOTAL FOR OBJECT 001					52	3,040,971	52	3,040,971		

POSITION SCHEDULE FOR U/A 001					52	3,040,971	52	3,040,971		
PLANNED INCREASES/(DECREASES)					3	175,441	5	292,401	2	116,960
TOTAL FOR U/A 001					55	3,216,412	57	3,333,372	2	116,960

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1510 OTPS Private Funding									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 1510		50,000					50,000-
BUDGET CODE: 2500 ER TRACKING SYSTEM									
60		CNTRCTL SVCS 686 PROF SERV OTHER		21,000					21,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,000					21,000-
		SUBTOTAL FOR BUDGET CODE 2500		21,000					21,000-
		TOTAL FOR		71,000					71,000-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		12,839		12,839			
		101 PRINTING SUPPLIES		1,500		1,200			300-
		106 MOTOR VEHICLE FUEL		333		333			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		15,400		15,400			
		199 DATA PROCESSING SUPPLIES		9,168		9,168			
		SUBTOTAL FOR SUPPLYS&MATL		46,740		46,440			300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,419		700			10,719-
		314 OFFICE FURITURE		20,281		1,000			19,281-
		315 OFFICE EQUIPMENT		3,530		1,000			2,530-
		332 PURCH DATA PROCESSING EQUIPT		9,332		9,332			
		337 BOOKS-OTHER		7,772		5,000			2,772-
		SUBTOTAL FOR PROPTY&EQUIP		52,334		17,032			35,302-
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		66		66		
			403 OFFICE SERVICES		8,450		8,450		
			412 RENTALS OF MISC.EQUIP		19,152		19,152		
			417 ADVERTISING		500		2,000		1,500
	856001		42C HEAT LIGHT & POWER		124,832		124,832		
			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		18,312		21,084		2,772
			SUBTOTAL FOR OTHR SER&CHR		238,755		243,027		4,272
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403		
			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	8,075	1	10,605		2,530
			615 PRINTING CONTRACTS	1	5,565	1	4,500		1,065-
			622 TEMPORARY SERVICES	1	1,985	1	3,500		1,515
			671 TRAINING PRGM CITY EMPLOYEES	1	2,650	1	1,000		1,650-
			686 PROF SERV OTHER	1	10,400	1	10,400		
			SUBTOTAL FOR CNTRCTL SVCS	10	48,078	10	49,408		1,330
			SUBTOTAL FOR BUDGET CODE 1000	10	385,907	10	355,907		30,000-
			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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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	514,127	34	176,790			337,337-
		686 PROF SERV OTHER	2	1,000	2	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	36	515,127	36	177,790			337,337-
		SUBTOTAL FOR BUDGET CODE 2200	36	518,732	36	181,395			337,337-
		TOTAL FOR LANDMARKS PRESERVATION COMM	46	908,144	46	540,807			367,337-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	46	979,144	46	540,807			438,337-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,775	979,144	190,775	540,807	438,337-
FINANCIAL PLAN SAVINGS APPROPRIATION		979,144		540,807	438,337-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		385,907		355,907	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		50,000			50,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		543,237		184,900	358,337-
TOTAL		979,144		540,807	438,337-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,630,602	57	3,779,470	148,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,630,602	57	3,779,470	148,868

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,251,673	3,378,229	126,556
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	378,929	401,241	22,312
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,630,602	3,779,470	148,868
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,775	979,144	190,775	540,807	438,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		979,144		540,807	438,337-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		385,907		355,907	30,000-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		543,237		184,900	358,337-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		979,144		540,807	438,337-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	3,630,602	57	3,779,470	148,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,630,602	57	3,779,470	148,868
OTPS					
TOTALS FOR OPERATING BUDGET		979,144		540,807	438,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		979,144		540,807	438,337-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	4,609,746	57	4,320,277	289,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	4,609,746	57	4,320,277	289,469-
FUNDING					
CITY		3,637,580		3,734,136	96,556
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		922,166		586,141	336,025-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,609,746		4,320,277	289,469-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	48	1,775,621	48	1,806,601			30,980
SUBTOTAL FOR F/T SALARIED			48	1,775,621	48	1,806,601			30,980
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			48	1,804,440	48	1,835,420			30,980
TOTAL FOR EMISSION AND SAFETY INSPECTION			48	1,804,440	48	1,835,420			30,980
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,679,931	82	4,091,718		7	411,787
SUBTOTAL FOR F/T SALARIED			75	3,679,931	82	4,091,718		7	411,787
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			75	4,397,001	82	4,808,788	7	7	411,787
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			75	4,397,001	82	4,808,788	7	7	411,787
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,239,513	64	2,370,186		7	130,673
SUBTOTAL FOR F/T SALARIED			64	2,239,513	64	2,370,186		7	130,673
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			64	2,716,436	64	2,847,109		7	130,673
TOTAL FOR LICENSING			64	2,716,436	64	2,847,109		7	130,673
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,320,044	187	6,400,056		7	80,012
SUBTOTAL FOR F/T SALARIED			187	6,320,044	187	6,400,056		7	80,012
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		563,739			150,000
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				875,829		1,025,829			150,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# 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	187	7,328,580	187	7,558,592		230,012
		TOTAL FOR ENFORCEMENT	187	7,328,580	187	7,558,592		230,012
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,882,936	47	2,325,217	3	442,281
		SUBTOTAL FOR F/T SALARIED	44	1,882,936	47	2,325,217	3	442,281
03 UNSALARIED		031 UNSALARIED		2,288,371		2,289,962		1,591
		SUBTOTAL FOR UNSALARIED		2,288,371		2,289,962		1,591
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	44	4,241,507	47	4,685,379	3	443,872
		TOTAL FOR ADJUDICATION AND RESEARCH	44	4,241,507	47	4,685,379	3	443,872
TOTAL FOR PERSONAL SERVICE			418	20,487,964	428	21,735,288	10	1,247,324

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,487,964	428	21,735,288	1,247,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,487,964	428	21,735,288	1,247,324

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,487,964	21,735,288	1,247,324
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,487,964	21,735,288	1,247,324

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	CHAIRMAN	D 156	12992	47,270-181,719	1	170,222	1	170,222		
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	47,270-153,151	2	266,331	2	266,331		
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	47,270-153,151	1	110,719	1	110,719		
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	46,343-153,151	18	1,506,463	18	1,506,463		
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	47,270-153,151	2	230,817	2	230,817		
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	39,504- 64,979	17	740,437	17	740,437		
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	46,181- 57,708	1	53,839	1	53,839		
1142	*ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	16	599,816	16	599,816		
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	4	176,074	4	176,074		
1146	ASSOCIATE ACCOUNTANT	D 156	40517	48,283- 67,168	1	54,019	1	54,019		
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 76,527	6	392,546	6	392,546		
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	5	272,846	5	272,846		
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	18	828,488	18	828,488		
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	1	50,393	1	50,393		
1175	ASSOC TAXI & LIMO INSPECT	D 156	35143	39,813- 54,001	28	1,123,142	28	1,123,142		
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	114	3,808,751	114	3,808,751		
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	18	593,620	18	593,620		
1200	ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	1	44,282	1	44,282		
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	46,438	1	46,438		
1203	RESEARCH ASSISTANT	D 156	60910	39,159- 51,526	1	39,159	1	39,159		
1205	CASHIER	D 156	10605	31,368- 47,087	8	264,460	8	264,460		
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	24,967- 47,087	7	218,109	7	218,109		
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	2	59,684	2	59,684		
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	65,716	1	65,716		
1501	AGENCY ATTORNEY INTERNE	D 156	30086	53,655- 56,648	6	397,652	6	397,652		
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	46,343-153,151	1	87,528	1	87,528		
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	70,641-102,653	4	314,771	4	314,771		
1700	STOCK WORKER	D 156	12200	27,515- 40,159	7	197,735	7	197,735		
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	57,406- 84,035	2	123,766	2	123,766		
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	72,812	1	72,812		
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 47,087	37	1,182,495	37	1,182,495		
1901	CLERICAL AIDE	D 156	10250	25,414- 30,781	11	278,427	11	278,427		
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 31,624	2	56,001	2	56,001		
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	1	29,904	1	29,904		
1920	COMMUNITY ASSOCIATE	D 156	56057	26,998- 47,817	6	180,300	6	180,300		
2009	MAINTENANCE WORKER	D 156	90698	33,742- 47,105	1	47,105	1	47,105		
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,716- 63,243	2	71,143	2	71,143		
2014	OFFICE MACHINE AIDE	D 156	11702	25,414- 35,804	2	58,220	2	58,220		
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	47,270-153,151	7	523,501	7	523,501		
SUBTOTAL FOR OBJECT 001					364	15,337,731	364	15,337,731		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1190	TAXI AND LIMOUSINE INSPEC D 156 35116			33,844- 42,238	1	33,861	1	33,861		
	SUBTOTAL FOR OBJECT 004				1	33,861	1	33,861		

	POSITION SCHEDULE FOR U/A 001				365	15,371,592	365	15,371,592		
	PLANNED INCREASES/(DECREASES)				53	2,232,039	63	2,653,179	10	421,140
	TOTAL FOR U/A 001				418	17,603,631	428	18,024,771	10	421,140

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
			100 SUPPLIES + MATERIALS - GENERAL		140,672		102,272		38,400-
			101 PRINTING SUPPLIES				2,825		2,825
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		112,000		47,000		65,000-
			117 POSTAGE		134,450		134,000		450-
			169 MAINTENANCE SUPPLIES		6,000		27,000		21,000
			199 DATA PROCESSING SUPPLIES		46,825		10,000		36,825-
			SUBTOTAL FOR SUPPLYS&MATL		479,947		363,097		116,850-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		21,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,425		1,425		1,000-
			305 MOTOR VEHICLES		31,326		350,000		318,674
			314 OFFICE FURITURE		31,000		31,000		
			315 OFFICE EQUIPMENT		18,000		1,000		17,000-
			332 PURCH DATA PROCESSING EQUIPT		81,000		12,000		69,000-
			337 BOOKS-OTHER		11,000				11,000-
			338 LIBRARY BOOKS		11,200		200		11,000-
			SUBTOTAL FOR PROPTY&EQUIP		201,951		416,625		214,674
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		34,674				34,674-
			400 CONTRACTUAL SERVICES-GENERAL		18,300		33,300		15,000
			402 TELEPHONE & OTHER COMMUNICATNS		25,019		25,019		
			403 OFFICE SERVICES		32,500		52,500		20,000
			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		2,334,787		2,334,787		
			417 ADVERTISING		17,000		2,000		15,000-
		856001	42C HEAT LIGHT & POWER		349,092		349,092		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		3,000		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		1,000		9,000-
			499 OTHER EXPENSES - GENERAL		1,302,000		1,302,000		
			SUBTOTAL FOR OTHR SER&CHR		4,673,616		4,637,942		35,674-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	67,000	2	68,000	1,000
		602 TELECOMMUNICATIONS MAINT	2	27,000	2	32,000	5,000
		608 MAINT & REP GENERAL	10	64,000	10	140,000	76,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000	
		613 DATA PROCESSING EQUIPMENT	1	35,000	1	80,000	45,000
		615 PRINTING CONTRACTS	1	75,000	1	65,000	10,000-
		619 SECURITY SERVICES	4	332,264	4	252,264	80,000-
		622 TEMPORARY SERVICES	2	19,000	2	103,000	84,000
		624 CLEANING SERVICES	3	88,156	3	88,156	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000	
		684 PROF SERV COMPUTER SERVICES	4	2,057,832	4	1,790,738	267,094-
		SUBTOTAL FOR CNTRCTL SVCS	32	2,786,252	32	2,640,158	146,094-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				100,000	100,000
		SUBTOTAL FOR FXD MIS CHGS				100,000	100,000
		SUBTOTAL FOR BUDGET CODE 0201	32	8,141,766	32	8,157,822	16,056
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	8,141,766	32	8,157,822	16,056
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
40 OTHR SER&CHR		428 INSTALLMENT PURCHS.OFF.EQPMNT				11,000	11,000
		SUBTOTAL FOR OTHR SER&CHR				11,000	11,000
		SUBTOTAL FOR BUDGET CODE 0501				11,000	11,000
		TOTAL FOR ADJUDICATION AND RESEARCH				11,000	11,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			32	8,141,766	32	8,168,822	27,056

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	841,160	8,141,766	806,486	8,168,822	27,056
FINANCIAL PLAN SAVINGS APPROPRIATION		8,141,766		8,168,822	27,056

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,141,766		8,168,822	27,056
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,141,766		8,168,822	27,056

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,487,964	428	21,735,288	1,247,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,487,964	428	21,735,288	1,247,324

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,487,964	21,735,288	1,247,324
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,487,964	21,735,288	1,247,324
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	841,160	8,141,766	806,486	8,168,822	27,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,141,766		8,168,822	27,056

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,141,766		8,168,822	27,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,141,766		8,168,822	27,056
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	418	20,487,964	428	21,735,288	1,247,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,487,964	428	21,735,288	1,247,324
OTPS					
TOTALS FOR OPERATING BUDGET		8,141,766		8,168,822	27,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,141,766		8,168,822	27,056
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	28,629,730	428	29,904,110	1,274,380
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	28,629,730	428	29,904,110	1,274,380
FUNDING					
CITY		28,629,730		29,904,110	1,274,380
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,629,730		29,904,110	1,274,380

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	267,571	2	278,252		10,681	
SUBTOTAL FOR F/T SALARIED			2	267,571	2	278,252		10,681	
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	327,263		10,681	
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,931	1	82,249		5,318	
SUBTOTAL FOR F/T SALARIED			1	76,931	1	82,249		5,318	
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	76,934	1	82,252		5,318	
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	130,144	1	130,951		807	
SUBTOTAL FOR F/T SALARIED			1	130,144	1	130,951		807	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	130,872	1	131,679			807
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,946	5	156,037			7,091
		SUBTOTAL FOR F/T SALARIED	5	148,946	5	156,037			7,091
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	148,949	5	156,040			7,091
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,488	3	127,974			486
		SUBTOTAL FOR F/T SALARIED	3	127,488	3	127,974			486
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	127,977			486
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	33,696			2,243	
SUBTOTAL FOR F/T SALARIED				1	31,453	1	33,696		2,243	
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	34,665		2,243	
BUDGET CODE: 0211 MGT INFORMATION SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,751	3	244,119			30,368	
SUBTOTAL FOR F/T SALARIED				3	213,751	3	244,119		30,368	
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	244,122		30,368	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	135,883			3,660
		SUBTOTAL FOR F/T SALARIED	1	132,223	1	135,883			3,660
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	136,852			3,660
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,939	1	69,143			10,204
		SUBTOTAL FOR F/T SALARIED	1	58,939	1	69,143			10,204
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	69,146			10,204
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,822			3,822
		SUBTOTAL FOR F/T SALARIED				3,822			3,822

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220						3,822		3,822
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	1,249,743	18	1,324,423		74,680
TOTAL FOR PERSONAL SERVICES			18	1,249,743	18	1,324,423		74,680

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,249,743	18	1,324,423	74,680
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	18	1,333,142	18	1,407,822	74,680

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,333,142	1,407,822	74,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,333,142	1,407,822	74,680

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
0350	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,967- 47,087	1	33,329	1	33,329		
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	47,270-153,151	1	89,296	1	89,296		
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42,558- 58,740	1	45,233	1	45,233		
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	39,504- 64,979	4	207,962	4	207,962		
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 84,035	1	38,402	1	38,402		
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	160,621	1	160,621		
4450	COMPUTER AIDE	D 226	13620	35,335- 49,387	1	35,335	1	35,335		
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	47,270-153,151	1	111,621	1	111,621		
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	47,270-153,151	2	290,212	2	290,212		
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 62,950	1	29,713	1	29,713		
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	2	98,848	2	98,848		
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 31,624	2	52,411	2	52,411		
6077	COMPUTER OPERATIONS MANAG	D 226	10074	47,270-153,151	1	93,729	1	93,729		
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	47,270-153,151	1	83,715	1	83,715		
	SUBTOTAL FOR OBJECT 001				20	1,370,427	20	1,370,427		
POSITION SCHEDULE FOR U/A 001					20	1,370,427	20	1,370,427		
PLANNED INCREASES/(DECREASES)					-2	-137,043	-2	-137,043		
TOTAL FOR U/A 001					18	1,233,384	18	1,233,384		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			5,666			5,666		
			100 SUPPLIES + MATERIALS - GENERAL			6,336			1,366		4,970-
			101 PRINTING SUPPLIES			1,651			3,100		1,449
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,940					4,940-
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			13,550			13,550		
			SUBTOTAL FOR SUPPLYS&MATL			37,169			28,708		8,461-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			160					160-
			332 PURCH DATA PROCESSING EQUIPT			6,250			6,250		
			337 BOOKS-OTHER			7,671			12,561		4,890
			SUBTOTAL FOR PROPTY&EQUIP			14,081			18,811		4,730
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			3,289			5,189		1,900
			407 MAINT & REP OF MOTOR VEH EQUIP			36			36		
			412 RENTALS OF MISC.EQUIP			2,760			2,650		110-
			414 RENTALS - LAND BLDGS & STRUCTS			1,141,520			1,141,520		
		856001	42C HEAT LIGHT & POWER			8,492			8,492		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,849			2,000		151
			453 OVERNIGHT TRVL EXP-GENERAL			900			1,000		100
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			1,234,322			1,236,363		2,041
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3		2,057	3		2,057		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,961	1		4,000		2,039
			613 DATA PROCESSING EQUIPMENT	1		6,288	1		6,288		
			615 PRINTING CONTRACTS	1		349				1-	349-
			684 PROF SERV COMPUTER SERVICES	1		6,677	1		6,677		
			SUBTOTAL FOR CNTRCTL SVCS	7		17,332	6		19,022	1-	1,690
			SUBTOTAL FOR BUDGET CODE 0201	7		1,302,904	6		1,302,904	1-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AGENCY OPERATIONS			7	1,302,904	6	1,302,904	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,302,904	6	1,302,904	1-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,337	1,302,904	83,337	1,302,904	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,302,907		1,302,907	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,302,907		1,302,907	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,302,907		1,302,907	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,279,729	27	1,380,029			100,300
SUBTOTAL FOR F/T SALARIED			27	1,279,729	27	1,380,029			100,300
02 OTH SALARIED		021 PART-TIME POSITIONS		42,240					42,240-
SUBTOTAL FOR OTH SALARIED				42,240					42,240-
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	1,460,163			58,060
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	868,742	15	926,156			57,414
SUBTOTAL FOR F/T SALARIED			15	868,742	15	926,156			57,414
03 UNSALARIED		031 UNSALARIED				758			758
SUBTOTAL FOR UNSALARIED						758			758
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	969,849			58,172
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,600	10	465,285			33,685
SUBTOTAL FOR F/T SALARIED			10	431,600	10	465,285			33,685
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0360			10	462,629	10	496,314	33,685
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	368,055	11	398,023	29,968
SUBTOTAL FOR F/T SALARIED			11	368,055	11	398,023	29,968
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			11	398,275	11	428,243	29,968
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,080	6	372,338	31,258
SUBTOTAL FOR F/T SALARIED			6	341,080	6	372,338	31,258
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			6	367,232	6	398,490	31,258
BUDGET CODE: 0390 PLANNING RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,173	3	122,516	4,343
SUBTOTAL FOR F/T SALARIED			3	118,173	3	122,516	4,343
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	127,075	4,343
TOTAL FOR AGENCY OPERATIONS			72	3,664,648	72	3,880,134	215,486

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.			72	3,664,648	72	3,880,134	215,486

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,664,648	72	3,880,134	215,486
FINANCIAL PLAN SAVINGS APPROPRIATION	72	3,664,648	72	3,880,134	215,486

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		19,639	19,639
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,664,648	3,860,495	195,847
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,664,648	3,880,134	215,486

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	60,000- 78,494	16	936,219	16	936,219		
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42,558- 58,740	20	862,932	20	862,932		
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	42,558- 58,740	2	85,256	2	85,256		
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 47,087	1	35,152	1	35,152		
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	39,504- 64,979	2	102,121	2	102,121		
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	60,000- 78,494	2	120,067	2	120,067		
1312	AGENCY ATTORNEY INTERNE	D 226	30086	53,655- 56,648	1	54,369	1	54,369		
1320	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	1	61,416	1	61,416		
1325	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	2	142,198	2	142,198		
1330	AGENCY ATTORNEY	D 226	30087	54,369- 93,978	8	412,969	8	412,969		
1335	AGENCY ATTORNEY	D 226	30087	54,369- 93,978	1	68,466	1	68,466		
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,967- 47,087	1	34,587	1	34,587		
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 62,950	1	29,713	1	29,713		
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	4	167,555	4	167,555		
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-153,151	1	73,043	1	73,043		
SUBTOTAL FOR OBJECT 001					63	3,186,063	63	3,186,063		

POSITION SCHEDULE FOR U/A 003	63	3,186,063	63	3,186,063		
PLANNED INCREASES/(DECREASES)	9	455,152	9	455,152		
TOTAL FOR U/A 003	72	3,641,215	72	3,641,215		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			799			799		
		827001	10F MOTOR VEHICLE FUEL								
		856001	10F MOTOR VEHICLE FUEL			2,520			2,520		
		856001	10X SUPPLIES + MATERIALS - GENERAL			4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL			3,605			1,892		1,713-
		101	PRINTING SUPPLIES			768			1,000		232
		105	AUTOMOTIVE SUPPLIES & MATERIAL			4,881			40		4,841-
		106	MOTOR VEHICLE FUEL			783			783		
	856001	11X	FOOD & FORAGE SUPPLIES			425			425		
		110	FOOD & FORAGE SUPPLIES			777			501		276-
		117	POSTAGE			646			2,928		2,282
			SUBTOTAL FOR SUPPLYS&MATL			19,575			15,259		4,316-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,084					1,084-
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
			SUBTOTAL FOR PROPTY&EQUIP			4,084			3,000		1,084-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			96,635			96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,872			1,372		2,500-
		402	TELEPHONE & OTHER COMMUNICATNS			720			720		
		403	OFFICE SERVICES			1,424			2,474		1,050
		412	RENTALS OF MISC.EQUIP			3,156			8,704		5,548
		417	ADVERTISING			466			466		466-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,642			4,000		1,358
		453	OVERNIGHT TRVL EXP-GENERAL			1,700			2,000		300
			SUBTOTAL FOR OTHR SER&CHR			110,615			115,905		5,290
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		515	1		1,125		610
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,225	1		1,225		
			624 CLEANING SERVICES	1		500				1-	500-
			SUBTOTAL FOR CNTRCTL SVCS	3		2,240	2		2,350	1-	110
			SUBTOTAL FOR BUDGET CODE 0234	3		136,514	2		136,514	1-	
BUDGET CODE: 0350 ADMIN CRB CD											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			1,500					1,500-
		100	SUPPLIES + MATERIALS - GENERAL			8,196			8,826		630

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			101 PRINTING SUPPLIES		884		1,000		116	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,800				4,800-	
			117 POSTAGE		312				312-	
			199 DATA PROCESSING SUPPLIES		5,409		1,000		4,409-	
			SUBTOTAL FOR SUPPLYS&MATL		21,101		10,826		10,275-	
30			300 EQUIPMENT GENERAL		265				265-	
			302 TELECOMMUNICATIONS EQUIPMENT		1,548				1,548-	
			315 OFFICE EQUIPMENT		5,040		2,193		2,847-	
			332 PURCH DATA PROCESSING EQUIPT		1,084		6,500		5,416	
			337 BOOKS-OTHER		1,000		5,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		8,937		13,693		4,756	
40			40B TELEPHONE & OTHER COMMUNICATNS		58,811		58,811			
			402 TELEPHONE & OTHER COMMUNICATNS		9,760		4,000		5,760-	
			403 OFFICE SERVICES		19,582				19,582-	
			412 RENTALS OF MISC.EQUIP		17,031		25,500		8,469	
			414 RENTALS - LAND BLDGS & STRUCTS		330,463		330,463			
			417 ADVERTISING		340				340-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,040				5,040-	
			453 OVERNIGHT TRVL EXP-GENERAL		3,200				3,200-	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,750		4,000		2,250	
			SUBTOTAL FOR OTHR SER&CHR		445,977		422,774		23,203-	
60			608 MAINT & REP GENERAL	1	2,230	1	1,955		275-	
			613 DATA PROCESSING EQUIPMENT	1	7,691			1-	7,691-	
			615 PRINTING CONTRACTS	4	8,006			4-	8,006-	
			624 CLEANING SERVICES	1	22,800	1	22,800			
			684 PROF SERV COMPUTER SERVICES	1	6,096	1	8,100		2,004	
			SUBTOTAL FOR CNTRCTL SVCS	8	46,823	3	32,855	5-	13,968-	
70			79D TRAINING CITY EMPLOYEES		250				250-	
			SUBTOTAL FOR FXD MIS CHGS		250				250-	
			SUBTOTAL FOR BUDGET CODE 0350	8	523,088	3	480,148	5-	42,940-	
			TOTAL FOR AGENCY OPERATIONS	11	659,602	5	616,662	6-	42,940-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR COMM DEVELOP OTPS			11	659,602	5	616,662	6-		42,940-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,183	659,602	164,933	616,662	42,940-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		659,603		616,663	42,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		523,088		480,148	42,940-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		659,603		616,663	42,940-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	4,914,391	90	5,204,557	290,166
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	90	4,997,790	90	5,287,956	290,166

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,333,142	1,427,461	94,319
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,648	3,860,495	195,847
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,997,790	5,287,956	290,166
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252,520	1,962,506	248,270	1,919,566	42,940-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,962,510		1,919,570	42,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,439,422		1,439,422	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		523,088		480,148	42,940-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,962,510		1,919,570	42,940-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	4,914,391	90	5,204,557	290,166
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	90	4,997,790	90	5,287,956	290,166
OTPS					
TOTALS FOR OPERATING BUDGET		1,962,506		1,919,566	42,940-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,962,510		1,919,570	42,940-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	6,876,897	90	7,124,123	247,226
FINANCIAL PLAN SAVINGS		83,403		83,403	
APPROPRIATION	90	6,960,300	90	7,207,526	247,226
FUNDING					
CITY		2,772,564		2,866,883	94,319
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,187,736		4,340,643	152,907
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,960,300		7,207,526	247,226

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	2,992,605			1,661,685
SUBTOTAL FOR F/T SALARIED			20	1,330,920	20	2,992,605			1,661,685
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	3,008,712			1,661,685
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	5,475,652	120	6,287,605		3	811,953
SUBTOTAL FOR F/T SALARIED			117	5,475,652	120	6,287,605		3	811,953
03 UNSALARIED		031 UNSALARIED		127,574		6,311			121,263-
SUBTOTAL FOR UNSALARIED				127,574		6,311			121,263-
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			
		046 TERMINAL LEAVE		40,797					40,797-
		047 OVERTIME		1,650		1,650			
		056 EARLY RET. TERMINAL LEAVE.....		31,818		31,818			
		061 SUPPER MONEY		500		500			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				148,308		107,511		40,797-
SUBTOTAL FOR BUDGET CODE 2500			117	5,751,534	120	6,401,427	3	649,893
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	462,621	17	1,032,980	6	570,359
SUBTOTAL FOR F/T SALARIED			11	462,621	17	1,032,980	6	570,359
03 UNSALARIED		031 UNSALARIED		600,042		29,683		570,359-
SUBTOTAL FOR UNSALARIED				600,042		29,683		570,359-
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	17	1,064,092	6	
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,205				12,205-
SUBTOTAL FOR F/T SALARIED				12,205				12,205-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61				61-
		042 LONGEVITY DIFFERENTIAL		352				352-
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY				413				413-
SUBTOTAL FOR BUDGET CODE 5500				12,618				12,618-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			150	8,360,387	159	10,659,347	9	2,298,960
TOTAL FOR COMMUNITY DEVELOPMENT PS			150	8,360,387	159	10,659,347	9	2,298,960

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	8,360,387	159	10,659,347	2,298,960
FINANCIAL PLAN SAVINGS		45,004		45,004	
APPROPRIATION	150	8,405,391	159	10,704,351	2,298,960

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,642,892	4,979,230	2,336,338
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,762,499	5,725,121	37,378-
INTRA-CITY SALES			
 TOTAL	 8,405,391	 10,704,351	 2,298,960

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	28,078- 34,388	2	51,692	2	51,692		
1110	COMMISSIONER OF COMMUNITY	D 261	95577	47,270-153,151	1	160,621	1	160,621		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	14	940,634	14	940,634		
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	47,270-153,151	1	81,600	1	81,600		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	1	83,715	1	83,715		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	47,270-153,151	1	122,783	1	122,783		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	197,965	3	197,965		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	18	1,717,899	18	1,717,899		
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-153,151	2	200,936	2	200,936		
1333	ACCOUNTANT	D 261	40510	39,159- 51,146	3	123,868	3	123,868		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	6	492,586	6	492,586		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	70,641- 75,558	3	253,698	3	253,698		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1	78,260	1	78,260		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	23	1,008,157	23	1,008,157		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	40,945- 52,676	1	40,599	1	40,599		
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	59,259	1	59,259		
1688	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	11	558,212	11	558,212		
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	6	319,098	6	319,098		
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	6	313,646	6	313,646		
1824	*SENIOR HUMAN RESOURCES	S D 261	56030	44,030- 57,214	1	47,655	1	47,655		
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	3	126,589	3	126,589		
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	13	573,316	13	573,316		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	9	423,544	9	423,544		
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	47,270-153,151	1	82,416	1	82,416		
3028	ADMINISTRATIVE CONTRACT	S D 261	10095	47,270-153,151	13	1,019,309	13	1,019,309		
3030	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	2	109,869	2	109,869		
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	54,122	1	54,122		
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	2	66,266	2	66,266		
3045	ADMINISTRATIVE PUBLIC INF	D 261	10033	47,270-153,151	1	105,000	1	105,000		
3062	MOTOR VEHICLE OPERATOR	D 261	91212	34,448- 37,422	2	74,844	2	74,844		
3090	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	25,414	1	25,414		
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 47,087	14	476,067	14	476,067		
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,967- 47,087	2	71,111	2	71,111		
5012	AGENCY ATTORNEY	D 261	30087	54,369- 93,978	2	128,001	2	128,001		
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	1	44,200	1	44,200		
	SUBTOTAL FOR OBJECT 001				172	10,232,951	172	10,232,951		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 002				172	10,232,951	172	10,232,951		
	PLANNED INCREASES/(DECREASES)				-22	-1,308,866	-13	-773,421	9	535,445
	TOTAL FOR U/A 002				150	8,924,085	159	9,459,530	9	535,445

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			125					125-
		SUBTOTAL FOR SUPPLYS&MATL			125					125-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			375					375-
		454 OVERNIGHT TRVL EXP-SPECIAL			250					250-
		SUBTOTAL FOR OTHR SER&CHR			625					625-
60		CNTRCTL SVCS								
		685 PROF SERV DIRECT EDUC SERV			750					750-
		686 PROF SERV OTHER	1		17,250				1-	17,250-
		SUBTOTAL FOR CNTRCTL SVCS	1		18,000				1-	18,000-
		SUBTOTAL FOR BUDGET CODE 9807	1		18,750				1-	18,750-
		TOTAL FOR	1		18,750				1-	18,750-
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						10,000		10,000
		117 POSTAGE						15,000		15,000
		199 DATA PROCESSING SUPPLIES						2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL						27,000		27,000
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						2,000		2,000
		337 BOOKS-OTHER			500			1,500		1,000
		SUBTOTAL FOR PROPTY&EQUIP			500			3,500		3,000
40		OTHR SER&CHR								
	094001	40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		9,550		12,000		2,450
		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				15,550		20,000		4,450
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	53,950	1	500		53,450-
		615	PRINTING CONTRACTS			2	19,000	2	19,000
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	54,950	4	20,500	2	34,450-
	SUBTOTAL FOR BUDGET CODE 4198			2	71,000	4	71,000	2	
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9804 ADMIN OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000		
		117	POSTAGE		20,500			25,000		4,500
		199	DATA PROCESSING SUPPLIES		32,452			33,802		1,350
	SUBTOTAL FOR SUPPLYS&MATL				67,952			73,802		5,850
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314	OFFICE FURITURE		2,000			2,000		
		315	OFFICE EQUIPMENT		2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT		36,803			30,000		6,803-
		337	BOOKS-OTHER		7,000			7,000		
	SUBTOTAL FOR PROPTY&EQUIP				49,803			43,000		6,803-
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		24,800			30,000		5,200
		417	ADVERTISING		15,000			15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500		
		453	OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500		
	SUBTOTAL FOR OTHR SER&CHR				70,800			76,000		5,200
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,500	1		6,000		4,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,800	1		8,800		
		613	DATA PROCESSING EQUIPMENT	1	11,350	1		10,000		1,350-
		615	PRINTING CONTRACTS	1	36,901	1		98,504		61,603
		622	TEMPORARY SERVICES	1	5,000	1		5,000		
		681	PROF SERV ACCTING & AUDITING	1	456,000	1		456,000		
		684	PROF SERV COMPUTER SERVICES	1	500,000	1		500,000		
		689	PROF SERV CURRIC & PROF DEVEL	1	60,000				1-	60,000-
	SUBTOTAL FOR CNTRCTL SVCS			8	1,088,551	7		1,084,304	1-	4,247-
	SUBTOTAL FOR BUDGET CODE 9804			8	1,277,106	7		1,277,106	1-	
BUDGET CODE: 9805 COMMUNITY ACTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,275			41,800		525
		117	POSTAGE		2,000			2,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					43,275			43,800	525
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,340					16,340-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		496 ALLOWANCES TO PARTICIPANTS		40,000					40,000-
SUBTOTAL FOR OTHR SER&CHR					64,340			8,000	56,340-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	525			1-		525-
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		616 COMMUNITY CONSULTANT CONTRACTS	9	900,000	9	600,000			300,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364	22,623,633	364	21,314,340			1,309,293-
		681 PROF SERV ACCTING & AUDITING	1	300,000	1	300,000			
		685 PROF SERV DIRECT EDUC SERV	2	221,860	2	238,200			16,340
SUBTOTAL FOR CNTRCTL SVCS				378	24,056,018	377	22,462,540	1-	1,593,478-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000		585,000	
SUBTOTAL FOR FXD MIS CHGS					585,000			585,000	
SUBTOTAL FOR BUDGET CODE 9805				378	24,748,633	377	23,099,340	1-	1,649,293-
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	474,000			1-	474,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		9,970,670					9,970,670-
SUBTOTAL FOR CNTRCTL SVCS				1	10,444,670			1-	10,444,670-
SUBTOTAL FOR BUDGET CODE 9825				1	10,444,670			1-	10,444,670-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,250,000					9,250,000-
SUBTOTAL FOR CNTRCTL SVCS					9,250,000				9,250,000-
SUBTOTAL FOR BUDGET CODE 9826					9,250,000				9,250,000-
BUDGET CODE: 9855 ADULT ED									
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000	
40 OTHR SER&CHR		417 ADVERTISING		4,000		5,000			1,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					4,000			5,000	1,000
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,000				1,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 9855					10,000			10,000	
BUDGET CODE: 9865 HEAP XVIII									
40 OTHER SER&CHR		417 ADVERTISING		171,181				171,181-	
SUBTOTAL FOR OTHER SER&CHR					171,181			171,181-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	38,813			1-	38,813-	
SUBTOTAL FOR CNTRCTL SVCS				1	38,813		1-	38,813-	
SUBTOTAL FOR BUDGET CODE 9865				1	209,994		1-	209,994-	
BUDGET CODE: 9904 CSBG-AOTPS									
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		976,110		976,110			
SUBTOTAL FOR OTHER SER&CHR					976,110			976,110	
SUBTOTAL FOR BUDGET CODE 9904					976,110			976,110	
BUDGET CODE: 9915 ADULT ED ACT									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	44	3,415,912	44	3,415,912			
SUBTOTAL FOR CNTRCTL SVCS				44	3,415,912	44	3,415,912		
SUBTOTAL FOR BUDGET CODE 9915				44	3,415,912	44	3,415,912		
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,536,518		2,900,000		1,363,482	
SUBTOTAL FOR CNTRCTL SVCS					1,536,518		2,900,000	1,363,482	
SUBTOTAL FOR BUDGET CODE 9917					1,536,518		2,900,000	1,363,482	
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst									
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,525,150				2,525,150-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						2,525,150				2,525,150-
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES							2,100,000
SUBTOTAL FOR CNTRCTL SVCS										2,100,000
SUBTOTAL FOR BUDGET CODE 9918						2,525,150				425,150-
BUDGET CODE: 9919 Literacy - Pilot Programs										
40			OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			432,425				432,425-
						505,907				505,907-
SUBTOTAL FOR OTHER SER&CHR						938,332				938,332-
SUBTOTAL FOR BUDGET CODE 9919						938,332				938,332-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY				435		56,012,677	432		3-	21,928,957-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS				436		56,031,427	432		4-	21,947,707-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,213,167	56,031,427	239,252	34,083,720	21,947,707-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		55,874,011		33,926,304	21,947,707-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,769,999		6,075,329	19,694,670-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		5,375,000		5,000,000	375,000-
FEDERAL - OTHER		24,729,012		22,850,975	1,878,037-
INTRA-CITY SALES					
 TOTAL		 55,874,011		 33,926,304	 21,947,707-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	45	2,220,000		5	260,000
SUBTOTAL FOR F/T SALARIED			40	1,960,000	45	2,220,000		5	260,000
SUBTOTAL FOR BUDGET CODE 3156			40	1,960,000	45	2,220,000		5	260,000
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,600		11,200			22,400-
SUBTOTAL FOR F/T SALARIED				33,600		11,200			22,400-
SUBTOTAL FOR BUDGET CODE 3709				33,600		11,200			22,400-
BUDGET CODE: 3750 WIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,391,048	108	2,956,925		32	565,877
SUBTOTAL FOR F/T SALARIED			76	2,391,048	108	2,956,925		32	565,877
03 UNSALARIED		031 UNSALARIED		610,161		30,184			579,977-
SUBTOTAL FOR UNSALARIED				610,161		30,184			579,977-
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	3,116,554	108	3,102,454		32	14,100-
TOTAL FOR			116	5,110,154	153	5,333,654		37	223,500
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3150 YOUTHLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,144	5	475,201			214,057
SUBTOTAL FOR F/T SALARIED			5	261,144	5	475,201			214,057
03 UNSALARIED		031 UNSALARIED		225,197		11,140			214,057-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					225,197			11,140	214,057-
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			
SUBTOTAL FOR ADD GRS PAY					12,767			12,767	
SUBTOTAL FOR BUDGET CODE 3150				5	499,108	5		499,108	
BUDGET CODE: 3155 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,366,145	101	6,341,939	13		2,975,794
SUBTOTAL FOR F/T SALARIED				88	3,366,145	101	6,341,939	13	2,975,794
03 UNSALARIED		031 UNSALARIED		289,914		14,342			275,572-
SUBTOTAL FOR UNSALARIED					289,914			14,342	275,572-
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	3,785,735	101		6,485,957	13 2,700,222
BUDGET CODE: 3165 Outreach Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,688	1	40,688			
SUBTOTAL FOR F/T SALARIED				1	40,688	1		40,688	
SUBTOTAL FOR BUDGET CODE 3165				1	40,688	1		40,688	
TOTAL FOR ADMINISTRATION AND FINANCE				94	4,325,531	107		7,025,753	13 2,700,222

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		210	9,435,685	260	12,359,407	50 2,923,722

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	9,435,685	260	12,359,407	2,923,722
FINANCIAL PLAN SAVINGS		22,320		22,320	
APPROPRIATION	210	9,458,005	260	12,381,727	2,923,722

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,787,851		8,748,073	2,960,222
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		3,170,154		3,133,654	36,500-
INTRA-CITY SALES					
TOTAL		9,458,005		12,381,727	2,923,722

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	47,270-153,151	5	343,649	5	343,649		
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	96,900	1	96,900		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	6	607,494	6	607,494		
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	47,270-153,151	1	66,972	1	66,972		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	47,270-153,151	1	106,040	1	106,040		
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	1	66,972	1	66,972		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	8	737,954	8	737,954		
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-153,151	3	293,652	3	293,652		
1301	CERTIFIED DATABASE ADMINI	D 260	13694	70,641-111,892	1	89,760	1	89,760		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	1	88,654	1	88,654		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	7	443,718	7	443,718		
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-153,151	1	56,345	1	56,345		
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	21	981,747	21	981,747		
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	46,343-153,151	1	73,376	1	73,376		
1566	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	4	218,760	4	218,760		
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	4	204,439	4	204,439		
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	42,775- 81,785	2	132,745	2	132,745		
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	1	73,639	1	73,639		
1640	BOOKKEEPER	D 261	40526	33,067- 43,130	1	43,434	1	43,434		
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	57,406- 84,035	2	144,598	2	144,598		
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	1	48,283	1	48,283		
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	2	97,023	2	97,023		
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	47,270-153,151	4	191,917	4	191,917		
1750	ACCOUNTANT	D 261	40510	39,159- 51,146	1	39,159	1	39,159		
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	1	39,504	1	39,504		
1775	PROCUREMENT ANALYST	D 261	12158	34,651- 73,424	1	66,741	1	66,741		
1835	ASSISTANT ACCOUNTANT	D 261	40505	34,672- 43,434	1	37,093	1	37,093		
2000	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	25,414	1	25,414		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	3	152,700	3	152,700		
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	4	208,319	4	208,319		
2062	MOTOR VEHICLE OPERATOR	D 261	91212	34,448- 37,422	1	43,464	1	43,464		
2075	SENIOR COMMUNITY LIAISON	D 261	56094	40,017- 51,835	3	124,118	3	124,118		
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	13	694,826	13	694,826		
2081	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	15	755,039	15	755,039		
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	4	157,791	4	157,791		
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 47,087	7	251,061	7	251,061		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,967- 47,087	4	135,330	4	135,330		
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	30,529- 45,826	1	30,529	1	30,529		
2108	CLERICAL AIDE	D 261	10250	25,414- 30,781	2	62,748	2	62,748		
2180	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	7	295,892	7	295,892		
2500	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	2	88,166	2	88,166		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	63,288	1	63,288		
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	47,270-153,151	14	1,051,341	14	1,051,341		
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	30,679	1	30,679		
	SUBTOTAL FOR OBJECT 001				166	9,561,273	166	9,561,273		
POSITION SCHEDULE FOR U/A 311					166	9,561,273	166	9,561,273		
PLANNED INCREASES/(DECREASES)					44	2,534,313	94	5,414,215	50	2,879,902
TOTAL FOR U/A 311					210	12,095,586	260	14,975,488	50	2,879,902

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3115 After School Programs										
60		CNTRCTL SVCS	695		EDUCATION & REC FOR YOUTH PRGM			44,271		44,271-
		SUBTOTAL FOR CNTRCTL SVCS						44,271		44,271-
		SUBTOTAL FOR BUDGET CODE 3115						44,271		44,271-
BUDGET CODE: 3699 Yearound ISY										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			449,286		449,286-
		SUBTOTAL FOR CNTRCTL SVCS						449,286		449,286-
		SUBTOTAL FOR BUDGET CODE 3699						449,286		449,286-
BUDGET CODE: 3700 WIA SYEP										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			557,886	406,400	151,486-
		SUBTOTAL FOR CNTRCTL SVCS						557,886	406,400	151,486-
70		FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM			4,296		4,296-
			724		JTPA-WAGES			3,986,900	4,104,640	117,740
			725		JTPA-FRINGS			328,795	366,837	38,042
		SUBTOTAL FOR FXD MIS CHGS						4,319,991	4,471,477	151,486
		SUBTOTAL FOR BUDGET CODE 3700						4,877,877	4,877,877	
BUDGET CODE: 3701 WIA - In-School Youth										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES	48		12,263,171	12,185,619	77,552-
		SUBTOTAL FOR CNTRCTL SVCS				48		12,263,171	12,185,619	77,552-
		SUBTOTAL FOR BUDGET CODE 3701				48		12,263,171	12,185,619	77,552-
BUDGET CODE: 3702 WIA - Out-of-School Youth										
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL			156,833		156,833-
		SUBTOTAL FOR OTHR SER&CHR						156,833		156,833-
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES	19		7,189,330	7,312,927	123,597
		SUBTOTAL FOR CNTRCTL SVCS				19		7,189,330	7,312,927	123,597

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3702			19	7,346,163	19	7,312,927	33,236-
BUDGET CODE: 3705 WIA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,119		38,017	36,898
		106 MOTOR VEHICLE FUEL				2,000	2,000
		117 POSTAGE				30,000	30,000
		199 DATA PROCESSING SUPPLIES				20,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				1,119		90,017	88,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE				3,000	3,000
		315 OFFICE EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
		337 BOOKS-OTHER				6,000	6,000
SUBTOTAL FOR PROPTY&EQUIP						45,000	45,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843	
	801001	40X CONTRACTUAL SERVICES-GENERAL		90,347		40,623	49,724-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,000		761,140	755,140
		402 TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
		403 OFFICE SERVICES				2,000	2,000
		412 RENTALS OF MISC.EQUIP		2,562		60,000	57,438
		414 RENTALS - LAND BLDGS & STRUCTS		146,123		120,000	26,123-
		417 ADVERTISING		1,101		5,000	3,899
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		791		1,000	209
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,317		1,000	317-
SUBTOTAL FOR OTHR SER&CHR				367,084		1,121,606	754,522
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	693,902	3	30,000	663,902-
		602 TELECOMMUNICATIONS MAINT			1	1,000	1,000
		608 MAINT & REP GENERAL			1	1,000	1,000
		613 DATA PROCESSING EQUIPMENT			1	2,000	2,000
		615 PRINTING CONTRACTS			1	20,000	20,000
		619 SECURITY SERVICES		1,425			1,425-
		622 TEMPORARY SERVICES	1	2,155	1	3,000	845

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		633 TRANSPORTATION EXPENDITURES			2	9,000	2	9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1	1,000		400	
		678 PAYMENTS TO DELEGATE AGENCIES				6,000		6,000	
		681 PROF SERV ACCTING & AUDITING		69,479				69,479-	
		684 PROF SERV COMPUTER SERVICES		148,088				148,088-	
		686 PROF SERV OTHER	1	51,814			1-	51,814-	
		SUBTOTAL FOR CNTRCTL SVCS	6	967,463	11	73,000	5	894,463-	
		SUBTOTAL FOR BUDGET CODE 3705	6	1,335,666	11	1,329,623	5	6,043-	
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		480,000		240,000		240,000-	
		SUBTOTAL FOR CNTRCTL SVCS		480,000		240,000		240,000-	
		SUBTOTAL FOR BUDGET CODE 3709		480,000		240,000		240,000-	
BUDGET CODE: 3710 Summer Youth Employment Program									
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60		CNTRCTL SVCS 619 SECURITY SERVICES		35,500				35,500-	
		678 PAYMENTS TO DELEGATE AGENCIES	56	6,615,622	56	23,269,274		16,653,652	
		686 PROF SERV OTHER	1	492,543			1-	492,543-	
		SUBTOTAL FOR CNTRCTL SVCS	57	7,143,665	56	23,269,274	1-	16,125,609	
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		24,347				24,347-	
		724 JTPA-WAGES		35,421,622		11,414,158		24,007,464-	
		725 JTPA-FRINGS		2,355,616		873,184		1,482,432-	
		SUBTOTAL FOR FXD MIS CHGS		37,801,585		12,287,342		25,514,243-	
		SUBTOTAL FOR BUDGET CODE 3710	57	44,947,250	56	35,556,616	1-	9,390,634-	
BUDGET CODE: 3740 Charter Schools									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	14	1,196,028	14	1,196,028			
		SUBTOTAL FOR CNTRCTL SVCS	14	1,196,028	14	1,196,028			
		SUBTOTAL FOR BUDGET CODE 3740	14	1,196,028	14	1,196,028			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,742,633	12	1,742,633	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,742,633	12	1,742,633	
		SUBTOTAL FOR BUDGET CODE 3741	12	1,742,633	12	1,742,633	
TOTAL FOR			156	74,682,345	160	64,441,323	4 10,241,022-
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		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
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		65,768		65,768	
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	27,500			1- 27,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,500			1- 27,500-
		SUBTOTAL FOR BUDGET CODE 3104	1	27,500			1- 27,500-
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358	
		414 RENTALS - LAND BLDGS & STRUCTS		1,922,677		2,198,077	275,400
		SUBTOTAL FOR OTHR SER&CHR		2,169,035		2,444,435	275,400

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3112					2,169,035			2,444,435		275,400
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS										
40	OTHR	SER&CHR 126001 40X			13,500			13,500		
SUBTOTAL FOR OTHR SER&CHR					13,500			13,500		
SUBTOTAL FOR BUDGET CODE 3174					13,500			13,500		
BUDGET CODE: 3180 BEACONS										
40	OTHR	SER&CHR 040001 40X			2,000,000			2,000,000		
		400 CONTRACTUAL SERVICES-GENERAL			1,310,000			610,000		700,000-
SUBTOTAL FOR OTHR SER&CHR					3,310,000			2,610,000		700,000-
SUBTOTAL FOR BUDGET CODE 3180					3,310,000			2,610,000		700,000-
BUDGET CODE: 3190 BEACONS/ACS										
60	CNTRCTL	SVCS 695			386,816			386,816		
SUBTOTAL FOR CNTRCTL SVCS					386,816			386,816		
SUBTOTAL FOR BUDGET CODE 3190					386,816			386,816		
BUDGET CODE: 3550 OST - OPTION 1										
60	CNTRCTL	SVCS 695		436	67,351,961		441	105,895,082		38,543,121
SUBTOTAL FOR CNTRCTL SVCS				436	67,351,961		441	105,895,082		38,543,121
70	FXD	MIS CHGS 704			373,325			373,325		
SUBTOTAL FOR FXD MIS CHGS					373,325			373,325		
SUBTOTAL FOR BUDGET CODE 3550				436	67,725,286		441	106,268,407		38,543,121
BUDGET CODE: 3551 OST - OPTION 2										
60	CNTRCTL	SVCS 695		112	5,988,545		115	6,072,000		83,455
SUBTOTAL FOR CNTRCTL SVCS				112	5,988,545		115	6,072,000		83,455
SUBTOTAL FOR BUDGET CODE 3551				112	5,988,545		115	6,072,000		83,455

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3552 OST - OPTION 3								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	11	928,195	13	928,195	2	
		SUBTOTAL FOR CNTRCTL SVCS	11	928,195	13	928,195	2	
		SUBTOTAL FOR BUDGET CODE 3552	11	928,195	13	928,195	2	
BUDGET CODE: 3553 OST - Technical Assistance								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	498,779	1	498,779		
		SUBTOTAL FOR CNTRCTL SVCS	1	498,779	1	498,779		
		SUBTOTAL FOR BUDGET CODE 3553	1	498,779	1	498,779		
BUDGET CODE: 3554 OST - Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	432,449	1	432,449		
		SUBTOTAL FOR CNTRCTL SVCS	1	432,449	1	432,449		
		SUBTOTAL FOR BUDGET CODE 3554	1	432,449	1	432,449		
BUDGET CODE: 3555 TAX LEVY CASA GRANT								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	84	2,625,000			84-	2,625,000-
		SUBTOTAL FOR CNTRCTL SVCS	84	2,625,000			84-	2,625,000-
		SUBTOTAL FOR BUDGET CODE 3555	84	2,625,000			84-	2,625,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	4,160,268	5	2,989,948		1,170,320-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,160,268	5	2,989,948		1,170,320-
		SUBTOTAL FOR BUDGET CODE 3606	5	4,160,268	5	2,989,948		1,170,320-
BUDGET CODE: 3612 ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		145,400		58,400		87,000-
		106 MOTOR VEHICLE FUEL		4,192		4,192		
		117 POSTAGE		26,000		20,000		6,000-
		199 DATA PROCESSING SUPPLIES		32,990		15,000		17,990-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					208,582		97,592		110,990-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,000		2,000		1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		500		1,500-
		314	OFFICE FURITURE		2,500		1,000		1,500-
		315	OFFICE EQUIPMENT		5,000		1,000		4,000-
		332	PURCH DATA PROCESSING EQUIPT		89,437		7,000		82,437-
		337	BOOKS-OTHER		12,300		10,300		2,000-
SUBTOTAL FOR PROPTY&EQUIP					114,237		21,800		92,437-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		26,550				26,550-
		400	CONTRACTUAL SERVICES-GENERAL		11,750		11,750		
		402	TELEPHONE & OTHER COMMUNICATNS		6,200		6,200		
		403	OFFICE SERVICES		6,000		2,000		4,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		72,600		72,600		
		417	ADVERTISING		25,000				25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,800		9,000		18,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,500		2,500		4,000-
		496	ALLOWANCES TO PARTICIPANTS		1,500				1,500-
		499	OTHER EXPENSES - GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					227,834		146,984		80,850-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	81,510	1	522,500		440,990
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	60,000			1-	60,000-
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	10,000		10,000-
		615	PRINTING CONTRACTS	2	73,039	2	41,500		31,539-
		619	SECURITY SERVICES	1	27,000			1-	27,000-
		622	TEMPORARY SERVICES	1	30,000	1	10,000		20,000-
		624	CLEANING SERVICES	2	178,543	1	3,000	1-	175,543-
		633	TRANSPORTATION EXPENDITURES	1	5,200	1	5,000		200-
		671	TRAINING PRGM CITY EMPLOYEES	2	9,950	1	6,500	1-	3,450-
		681	PROF SERV ACCTING & AUDITING	2	234,196	1	3,866,918	1-	3,632,722
		684	PROF SERV COMPUTER SERVICES	1	345,000	1	631,385		286,385
		686	PROF SERV OTHER	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS				18	1,069,438	13	5,101,803	5-	4,032,365

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 3612	18	1,623,091	13	5,368,179	5-
BUDGET CODE: 3616 RUNAWAYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	2,428,746	2	705,479	1,723,267-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,428,746	2	705,479	1,723,267-
		SUBTOTAL FOR BUDGET CODE 3616	2	2,428,746	2	705,479	1,723,267-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	75	3,825,000			75-
		SUBTOTAL FOR CNTRCTL SVCS	75	3,825,000			75-
		SUBTOTAL FOR BUDGET CODE 3624	75	3,825,000			75-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	35	34,462,697	35	5	34,462,692-
		SUBTOTAL FOR CNTRCTL SVCS	35	34,462,697	35	5	34,462,692-
		SUBTOTAL FOR BUDGET CODE 3625	35	34,462,697	35	5	34,462,692-
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							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		112,863			112,863-
		SUBTOTAL FOR OTHR SER&CHR		112,863			112,863-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		13,500			13,500-
		695 EDUCATION & REC FOR YOUTH PRGM	66	28,508,991	65	25,393,360	1-
							3,115,631-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			66	28,522,491	65	25,393,360	1-	3,129,131-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		58,006				58,006-
SUBTOTAL FOR FXD MIS CHGS				58,006				58,006-
SUBTOTAL FOR BUDGET CODE 3680			66	28,693,360	65	25,393,360	1-	3,300,000-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		82,544				82,544-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,050				2,050-
SUBTOTAL FOR OTHR SER&CHR				84,594				84,594-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	1,997,769	18	2,182,756		184,987
SUBTOTAL FOR CNTRCTL SVCS			18	1,997,769	18	2,182,756		184,987
SUBTOTAL FOR BUDGET CODE 3685			18	2,082,363	18	2,182,756		100,393
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	16	7,299,144		7,316,182	16-	17,038
SUBTOTAL FOR CNTRCTL SVCS			16	7,299,144		7,316,182	16-	17,038
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,038				17,038-
SUBTOTAL FOR FXD MIS CHGS				17,038				17,038-
SUBTOTAL FOR BUDGET CODE 3690			16	7,316,182		7,316,182	16-	
BUDGET CODE: 4180 BEACONS-FED CD								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,000		750,000		718,000
SUBTOTAL FOR OTHR SER&CHR				32,000		750,000		718,000
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		40,500				40,500-
		695 EDUCATION & REC FOR YOUTH PRGM	14	6,227,500	15	5,550,000	1	677,500-
SUBTOTAL FOR CNTRCTL SVCS			14	6,268,000	15	5,550,000	1	718,000-
SUBTOTAL FOR BUDGET CODE 4180			14	6,300,000	15	6,300,000	1	
TOTAL FOR ADMINISTRATION AND FINANCE			896	175,262,580	725	170,176,258	171-	5,086,322-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1,052	249,944,925	885	234,617,581	167-	15,327,344-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,739,133	249,944,925	2,506,026	234,617,581	15,327,344-
FINANCIAL PLAN SAVINGS APPROPRIATION		249,944,925		234,617,581	15,327,344-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		177,703,162		170,937,593	6,765,569-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,581,638		12,423,944	157,694-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		27,609,877		27,253,046	356,831-
INTRA-CITY SALES		25,750,248		17,702,998	8,047,250-
TOTAL		249,944,925		234,617,581	15,327,344-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	17,796,072	419	23,018,754	5,222,682
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	360	17,863,396	419	23,086,078	5,222,682

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,430,743	13,727,303	5,296,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	8,932,653	8,858,775	73,878-
INTRA-CITY SALES			
TOTAL	17,863,396	23,086,078	5,222,682
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,952,300	305,976,352	2,745,278	268,701,301	37,275,051-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		305,818,936		268,543,885	37,275,051-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,473,161	177,012,922	26,460,239-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,581,638	12,423,944	157,694-
FEDERAL - C.D.	11,675,000	11,300,000	375,000-
FEDERAL - OTHER	52,338,889	50,104,021	2,234,868-
INTRA-CITY SALES	25,750,248	17,702,998	8,047,250-
TOTAL	305,818,936	268,543,885	37,275,051-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	360	17,796,072	419	23,018,754	5,222,682
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	360	17,863,396	419	23,086,078	5,222,682
OTPS					
TOTALS FOR OPERATING BUDGET		305,976,352		268,701,301	37,275,051-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		305,818,936		268,543,885	37,275,051-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	360	323,772,424	419	291,720,055	32,052,369-
FINANCIAL PLAN SAVINGS		90,092-		90,092-	
APPROPRIATION	360	323,682,332	419	291,629,963	32,052,369-
FUNDING					
CITY		211,903,904		190,740,225	21,163,679-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,081,638		12,923,944	157,694-
FEDERAL - C.D.		11,675,000		11,300,000	375,000-
FEDERAL - OTHER		61,271,542		58,962,796	2,308,746-
INTRA-CITY SALES		25,750,248		17,702,998	8,047,250-
TOTAL FUNDING		323,682,332		291,629,963	32,052,369-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,491,745	20	1,532,300			40,555
SUBTOTAL FOR F/T SALARIED			20	1,491,745	20	1,532,300			40,555
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		75,304		100,484			25,180
		053 AMOUNT TO BE SCHEDULED-PS	1		1				
SUBTOTAL FOR AMT TO SCHED			1	75,304	1	100,484			25,180
SUBTOTAL FOR BUDGET CODE 0101			21	1,573,721	21	1,639,456			65,735
TOTAL FOR DEPARTMENTAL OPERATIONS			21	1,573,721	21	1,639,456			65,735
TOTAL FOR PERSONAL SERVICES			21	1,573,721	21	1,639,456			65,735

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,573,721	21	1,639,456	65,735
FINANCIAL PLAN SAVINGS	1	6,326		6,326	
APPROPRIATION	22	1,580,047	21	1,645,782	65,735

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,580,047	1,645,782	65,735
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,580,047	1,645,782	65,735

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	153,886	1	153,886		
1300	ADMIN MANAGER	D 312	10025	46,343-153,151	1	101,773	1	101,773		
1308	AGENCY ATTORNEY	D 312	30087	54,369- 93,978	5	286,994	5	286,994		
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	1	42,834	1	42,834		
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	47,270-153,151	4	491,331	4	491,331		
1324	PRINCIPAL ADMIN ASSOC	D 312	10124	39,504- 64,979	2	83,852	2	83,852		
1325	ADM STAFF ANALYST NM	D 312	1002A	49,151- 76,527	2	147,151	2	147,151		
1328	CLERICAL AIDE	D 312	10250	25,414- 30,781	1	31,397	1	31,397		
1330	COMP OP MANAGER	D 312	10074	47,270-153,151	1	86,700	1	86,700		
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	49,151- 76,527	1	56,000	1	56,000		
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	46,343-153,151	1	74,460	1	74,460		
	SUBTOTAL FOR OBJECT 001				20	1,556,378	20	1,556,378		

POSITION SCHEDULE FOR U/A 001	20	1,556,378	20	1,556,378		
PLANNED INCREASES/(DECREASES)	2	155,638	1	77,819	-1	-77,819
TOTAL FOR U/A 001	22	1,712,016	21	1,634,197	-1	-77,819

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		19,264		20,559		1,295
			117 POSTAGE		520		520		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL				23,575		24,870		1,295
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		4,035		3,000
			314 OFFICE FURITURE		1,000		5,000		4,000
			315 OFFICE EQUIPMENT		40,657		914		39,743-
			319 SECURITY EQUIPMENT		1,325		480		845-
			332 PURCH DATA PROCESSING EQUIPT		1,043		15,043		14,000
			337 BOOKS-OTHER		17,781		3,781		14,000-
			338 LIBRARY BOOKS		5,200		5,200		
	SUBTOTAL FOR PROPTY&EQUIP				68,041		34,453		33,588-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		43				43-
			403 OFFICE SERVICES		4,288		288		4,000-
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
		856001	42C HEAT LIGHT & POWER		17,348		17,348		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,350		1,350		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700		
			499 OTHER EXPENSES - GENERAL				33,134		33,134
	SUBTOTAL FOR OTHR SER&CHR				60,085		85,176		25,091
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	78			1-	78-
			608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	18,249	3	37,709		19,460
			613 DATA PROCESSING EQUIPMENT	1	4,780	1	1,000		3,780-
			624 CLEANING SERVICES	1	3,400			1-	3,400-
			686 PROF SERV OTHER	1	35,729	1	729		35,000-
	SUBTOTAL FOR CNTRCTL SVCS			8	62,836	6	40,038	2-	22,798-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			8	214,537	6	184,537	2-	30,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			8	214,537	6	184,537	2-	30,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	214,537	6	184,537	2-	30,000-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,549	214,537	41,549	184,537	30,000-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		254,537		184,537	70,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,537	184,537	70,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	254,537	184,537	70,000-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,573,721	21	1,639,456	65,735
FINANCIAL PLAN SAVINGS	1	6,326		6,326	
APPROPRIATION	22	1,580,047	21	1,645,782	65,735

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,580,047	1,645,782	65,735
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,580,047	1,645,782	65,735
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,549	214,537	41,549	184,537	30,000-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		254,537		184,537	70,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,537	184,537	70,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	254,537	184,537	70,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	1,573,721	21	1,639,456	65,735
FINANCIAL PLAN SAVINGS	1	6,326		6,326	
APPROPRIATION	22	1,580,047	21	1,645,782	65,735
OTPS					
TOTALS FOR OPERATING BUDGET		214,537		184,537	30,000-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		254,537		184,537	70,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,788,258	21	1,823,993	35,735
FINANCIAL PLAN SAVINGS	1	46,326		6,326	40,000-
APPROPRIATION	22	1,834,584	21	1,830,319	4,265-
FUNDING					
CITY		1,834,584		1,830,319	4,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,834,584		1,830,319	4,265-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	1,265,645	16	1,349,926	84,281
		SUBTOTAL FOR F/T SALARIED	16	1,265,645	16	1,349,926	84,281
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	1,271,671	16	1,355,952	84,281
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,271,671	16	1,355,952	84,281
		TOTAL FOR PERSONAL SERVICES	16	1,271,671	16	1,355,952	84,281

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,271,671	16	1,355,952	84,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,271,671	16	1,355,952	84,281

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,138,496		1,222,777	84,281
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,271,671		1,355,952	84,281

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	DIRECTOR OF THE OFFICE OF D	313	94310	181,719-181,719	1	181,719	1	181,719		
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	47,270-153,151	2	282,038	2	282,038		
1115	LABOR RELATIONS TRIAL EXA D	313	13327	47,270-153,151	4	289,680	4	289,680		
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	46,343-153,151	1	102,568	1	102,568		
1121	ADMINISTRATIVE LABOR RELA D	313	82994	47,270-153,151	1	74,460	1	74,460		
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	47,270-153,151	1	58,140	1	58,140		
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	39,504- 64,979	2	99,087	2	99,087		
1140	SECRETARY TO THE DIRECTOR D	313	12833	47,517- 65,207	1	56,100	1	56,100		
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 47,087	1	33,534	1	33,534		
2000	CERTIFIED LOCAL AREA NETW D	313	06746	67,141-106,348	1	70,641	1	70,641		
	SUBTOTAL FOR OBJECT 001				15	1,247,967	15	1,247,967		
POSITION SCHEDULE FOR U/A 001					15	1,247,967	15	1,247,967		
PLANNED INCREASES/(DECREASES)					1	83,198	1	83,198		
TOTAL FOR U/A 001					16	1,331,165	16	1,331,165		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		2,025			1,542		483-
			117 POSTAGE		3,286			2,990		296-
			199 DATA PROCESSING SUPPLIES		3,277			1,900		1,377-
			SUBTOTAL FOR SUPPLYS&MATL		10,088			7,932		2,156-
30	PROPTY&EQUIP		314 OFFICE FURITURE					1,200		1,200
			337 BOOKS-OTHER		1,300			1,690		390
			338 LIBRARY BOOKS		8,880			9,529		649
			SUBTOTAL FOR PROPTY&EQUIP		10,180			12,419		2,239
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821			22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		500			500		
			400 CONTRACTUAL SERVICES-GENERAL		800			800		
			403 OFFICE SERVICES		248			661		413
			412 RENTALS OF MISC.EQUIP		7,335			6,951		384-
			414 RENTALS - LAND BLDGS & STRUCTS		343,132			343,132		
			417 ADVERTISING		150					150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			822		622
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,210			454		756-
			453 OVERNIGHT TRVL EXP-GENERAL					705		705
			454 OVERNIGHT TRVL EXP-SPECIAL		3,883					3,883-
			SUBTOTAL FOR OTHR SER&CHR		380,279			376,846		3,433-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	320	1		320		
			608 MAINT & REP GENERAL	1	3,655	1		1,605		2,050-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,541	2		2,541		
			613 DATA PROCESSING EQUIPMENT	1	2,275	1		2,275		
			615 PRINTING CONTRACTS			1		700	1	700
			622 TEMPORARY SERVICES	1	20,000	1		20,000		
			624 CLEANING SERVICES	1	4,756	1		4,756		
			682 PROF SERV LEGAL SERVICES	2	43,000	2		64,000		21,000
			684 PROF SERV COMPUTER SERVICES	1	300				1-	300-
			SUBTOTAL FOR CNTRCTL SVCS	10	76,847	10		96,197		19,350
			SUBTOTAL FOR BUDGET CODE 0101	10	477,394	10		493,394		16,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	477,394	10	493,394	16,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	477,394	10	493,394	16,000

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	477,394	24,821	493,394	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION		477,394		493,394	16,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		454,894		470,894	16,000
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		477,394		493,394	16,000

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,271,671	16	1,355,952	84,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,271,671	16	1,355,952	84,281

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,138,496		1,222,777	84,281
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,271,671		1,355,952	84,281
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	477,394	24,821	493,394	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		477,394		493,394	16,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		454,894		470,894	16,000
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		477,394		493,394	16,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,271,671	16	1,355,952	84,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,271,671	16	1,355,952	84,281
OTPS					
TOTALS FOR OPERATING BUDGET		477,394		493,394	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		477,394		493,394	16,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,749,065	16	1,849,346	100,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,749,065	16	1,849,346	100,281
FUNDING					
CITY		1,593,390		1,693,671	100,281
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,749,065		1,849,346	100,281

The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Dept. Nos. 341-493

Office of Management and Budget
Mark Page, Director



DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,710	3	166,710			
		SUBTOTAL FOR F/T SALARIED	3	166,710	3	166,710			
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		18,700			14,200
		053 AMOUNT TO BE SCHEDULED-PS		5,206		5,206			
		SUBTOTAL FOR AMT TO SCHED		9,706		23,906			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	177,431	3	191,631			14,200
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	177,431	3	191,631			14,200
		TOTAL FOR PERSONAL SERVICES	3	177,431	3	191,631			14,200

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,431	3	191,631	14,200
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,431	3	191,631	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,431	191,631	14,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,431	191,631	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 62,950	1	49,921	1	49,921		
1200	DISTRICT MANAGER	D 341	56086	46,343-153,151	1	75,000	1	75,000		
	SUBTOTAL FOR OBJECT 001				2	124,921	2	124,921		
POSITION SCHEDULE FOR U/A 001					2	124,921	2	124,921		
PLANNED INCREASES/(DECREASES)					1	62,461	1	62,461		
TOTAL FOR U/A 001					3	187,382	3	187,382		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	856001	10X SUPPLIES + MATERIALS - GENERAL		515					515-
			100 SUPPLIES + MATERIALS - GENERAL		1,385			1,450		65
			117 POSTAGE		800			800		
			199 DATA PROCESSING SUPPLIES					400		400
			SUBTOTAL FOR SUPPLYS&MATL		2,700			2,650		50-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		100			400		300
			332 PURCH DATA PROCESSING EQUIPT					400		400
			337 BOOKS-OTHER		200			200		
			SUBTOTAL FOR PROPTY&EQUIP		300			1,000		700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245			1,245		
			403 OFFICE SERVICES		354			450		96
			412 RENTALS OF MISC.EQUIP		850			550		300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19			19		
			SUBTOTAL FOR OTHR SER&CHR		2,468			2,264		204-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		450	1	450
			612 OFFICE EQUIPMENT MAINTENANCE	5	1,496	5		600		896-
			613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,000		
			615 PRINTING CONTRACTS	1	300				1-	300-
			624 CLEANING SERVICES			1		300	1	300
			SUBTOTAL FOR CNTRCTL SVCS	7	2,796	8		2,350	1	446-
			SUBTOTAL FOR BUDGET CODE 1000	7	8,264	8		8,264	1	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000					12,000-
			117 POSTAGE		1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,000					13,000-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,000					4,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000					4,000-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	490				1-	490-
			SUBTOTAL FOR CNTRCTL SVCS	1	490				1-	490-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			35,452					35,452-
		SUBTOTAL FOR FXD MIS CHGS			35,452					35,452-
		SUBTOTAL FOR BUDGET CODE 2000		1	52,942				1-	52,942-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1		8	61,206	8		8,264		52,942-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8	61,206	8		8,264		52,942-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,760	61,206	1,245	8,264	52,942-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,206		8,264	52,942-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		52,942			52,942-
TOTAL		61,206		8,264	52,942-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,431	3	191,631	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,431	3	191,631	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,431	191,631	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,431	191,631	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,760	61,206	1,245	8,264	52,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,206		8,264	52,942-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL		52,942			52,942-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		61,206		8,264	52,942-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	177,431	3	191,631	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,431	3	191,631	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		61,206		8,264	52,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,206		8,264	52,942-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,637	3	199,895	38,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,637	3	199,895	38,742-
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL		52,942			52,942-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,637		199,895	38,742-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	161,532	4	169,924	8,392
		SUBTOTAL FOR F/T SALARIED	4	161,532	4	169,924	8,392
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,700	18,700
		SUBTOTAL FOR AMT TO SCHED				18,700	18,700
		SUBTOTAL FOR BUDGET CODE 1000	4	161,532	4	188,624	27,092
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	161,532	4	188,624	27,092
		TOTAL FOR PERSONAL SERVICES	4	161,532	4	188,624	27,092

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,532	4	188,624	27,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,532	4	188,624	27,092

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,532	188,624	27,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,532	188,624	27,092

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 342	56086	46,343-153,151	1	62,500	1	62,500		
1112	COMMUNITY SERVICE AIDE	D 342	52406	25,309- 26,434	1	30,137	1	30,137		
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 47,817	1	46,634	1	46,634		
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 31,624	1	30,964	1	30,964		
	SUBTOTAL FOR OBJECT 001				4	170,235	4	170,235		

POSITION SCHEDULE FOR U/A 001					4	170,235	4	170,235		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	170,235	4	170,235		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,959		2,248	3,711-
		117 POSTAGE		3,650		2,122	1,528-
		SUBTOTAL FOR SUPPLYS&MATL		9,609		4,370	5,239-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742		3,742	
		403 OFFICE SERVICES		2,927		548	2,379-
		412 RENTALS OF MISC.EQUIP		3,185		1,343	1,842-
		SUBTOTAL FOR OTHR SER&CHR		9,854		5,633	4,221-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,700	1	636	2,064-
		624 CLEANING SERVICES	1	2,000	1	632	1,368-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,700	2	1,268	3,432-
		SUBTOTAL FOR BUDGET CODE 1000	2	24,163	2	11,271	12,892-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	24,163	2	11,271	12,892-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,163	2	11,271	12,892-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	24,163	3,742	11,271	12,892-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,163		11,271	12,892-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,163		11,271	12,892-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,163		11,271	12,892-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,608			55,608		
			856001	42C HEAT LIGHT & POWER	43,808			43,808		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		99,418			99,418		
			SUBTOTAL FOR BUDGET CODE 4000		99,418			99,418		
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2		99,418			99,418		
			TOTAL FOR RENT AND ENERGY		99,418			99,418		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,808	99,418	43,808	99,418	
FINANCIAL PLAN SAVINGS APPROPRIATION		99,418		99,418	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,418	99,418	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	99,418	99,418	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,532	4	188,624	27,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,532	4	188,624	27,092

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,532	188,624	27,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,532 188,624 27,092

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,550	123,581	47,550	110,689	12,892-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,581		110,689	12,892-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	123,581	110,689	12,892-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	123,581	110,689	12,892-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	161,532	4	188,624	27,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,532	4	188,624	27,092
OTPS					
TOTALS FOR OPERATING BUDGET		123,581		110,689	12,892-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,581		110,689	12,892-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	285,113	4	299,313	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	285,113	4	299,313	14,200
FUNDING					
CITY		285,113		299,313	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,113		299,313	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	162,718	4	162,718	
		SUBTOTAL FOR F/T SALARIED	4	162,718	4	162,718	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700	14,200
		SUBTOTAL FOR AMT TO SCHED		4,500		18,700	14,200
		SUBTOTAL FOR BUDGET CODE 1000	4	167,218	4	181,418	14,200
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	167,218	4	181,418	14,200
		TOTAL FOR PERSONAL SERVICES	4	167,218	4	181,418	14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,218	4	181,418	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,218	4	181,418	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,218	181,418	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,218	181,418	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 343	56086	46,343-153,151	1	63,128	1	63,128		
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 31,624	1	42,085	1	42,085		
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 47,817	2	67,229	2	67,229		
	SUBTOTAL FOR OBJECT 001				4	172,442	4	172,442		

POSITION SCHEDULE FOR U/A 001					4	172,442	4	172,442		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	172,442	4	172,442		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,600					5,600-
				SUBTOTAL FOR OTHR SER&CHR	5,600					5,600-
				SUBTOTAL FOR BUDGET CODE 2000	5,600					5,600-
				TOTAL FOR	5,600					5,600-
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	1,812			2,000		188
				117 POSTAGE	1,500			1,500		
				SUBTOTAL FOR SUPPLYS&MATL	3,612			3,800		188
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	2,244					2,244-
				332 PURCH DATA PROCESSING EQUIPT	188					188-
				SUBTOTAL FOR PROPTY&EQUIP	2,432					2,432-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,938			2,938		
				451 NON OVERNIGHT TRVL EXP-GENERAL	199			199		
				SUBTOTAL FOR OTHR SER&CHR	3,137			3,137		
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1,526	1		3,770		2,244
				622 TEMPORARY SERVICES	4,180	1		5,250		1,070
				624 CLEANING SERVICES	1,920	1		1,100		820-
				SUBTOTAL FOR CNTRCTL SVCS	7,626	3		10,120		2,494
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL	1,420			1,420		
		856001	79D	TRAINING CITY EMPLOYEES	250					250-
				SUBTOTAL FOR FXD MIS CHGS	1,670			1,420		250-
				SUBTOTAL FOR BUDGET CODE 1000	18,477	3		18,477		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	18,477	3	18,477	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	24,077	3	18,477	5,600-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,488	24,077	3,238	18,477	5,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,077		18,477	5,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,477		18,477	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,600			5,600-
TOTAL		24,077		18,477	5,600-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	138,476			138,476		
			856001	42C HEAT LIGHT & POWER	2,776			2,776		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		141,254			141,254		
			SUBTOTAL FOR BUDGET CODE 4000		141,254			141,254		
			TOTAL FOR MANHATTAN COMMUNITY BOARD #3		141,254			141,254		
			TOTAL FOR RENT AND ENERGY		141,254			141,254		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,776	141,254	2,776	141,254	
FINANCIAL PLAN SAVINGS APPROPRIATION		141,254		141,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,254	141,254	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	141,254	141,254	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,218	4	181,418	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,218	4	181,418	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,218	181,418	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,218	181,418	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,264	165,331	6,014	159,731	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,331		159,731	5,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,731		159,731	
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,331		159,731	5,600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	167,218	4	181,418	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,218	4	181,418	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		165,331		159,731	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,331		159,731	5,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	332,549	4	341,149	8,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	332,549	4	341,149	8,600
FUNDING					
CITY		326,949		341,149	14,200
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,549		341,149	8,600

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,093	3	137,093			
		SUBTOTAL FOR F/T SALARIED	3	137,093	3	137,093			
02 OTH SALARIED		021 PART-TIME POSITIONS		17,619		17,619			
		SUBTOTAL FOR OTH SALARIED		17,619		17,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		SUBTOTAL FOR AMT TO SCHED		4,500		18,700			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	159,212	3	173,412			14,200
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	159,212	3	173,412			14,200
		TOTAL FOR PERSONAL SERVICES	3	159,212	3	173,412			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,212	3	173,412	14,200
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,212	3	173,412	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,212	173,412	14,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	159,212	173,412	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	TECHNICAL ADJUSTMENT	D 344	56086	46,343-153,151	1	61,200	1	61,200		
1106	COMMUNITY ASSOCIATE	D 344	56057	26,998- 47,817	1	39,000	1	39,000		
1140	COMMUNITY ASSISTANT	D 344	56056	22,907- 31,624	1	19,435	1	19,435		
	SUBTOTAL FOR OBJECT 001				3	119,635	3	119,635		

POSITION SCHEDULE FOR U/A 001					3	119,635	3	119,635		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	119,635	3	119,635		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,000		2,000
			110		FOOD & FORAGE SUPPLIES			500		500
			117		POSTAGE			4,533		6,500
		SUBTOTAL FOR SUPPLYS&MATL						7,033		9,000
30		PROPTY&EQUIP	314		OFFICE FURITURE			1,967		
			315		OFFICE EQUIPMENT			876		876
			332		PURCH DATA PROCESSING EQUIPT			3,000		3,000
			337		BOOKS-OTHER			200		200
		SUBTOTAL FOR PROPTY&EQUIP						6,043		4,076
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			4,057		4,057
				402	TELEPHONE & OTHER COMMUNICATNS			900		900
				412	RENTALS OF MISC.EQUIP			6,250		6,250
				417	ADVERTISING			200		200
				451	NON OVERNIGHT TRVL EXP-GENERAL			300		300
		SUBTOTAL FOR OTHR SER&CHR						11,707		11,707
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

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		48,558			48,558
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		48,560			48,560
		SUBTOTAL FOR BUDGET CODE 4000		48,560			48,560
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		48,560			48,560
		TOTAL FOR RENT		48,560			48,560

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,212	3	173,412	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	173,412	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,212	173,412	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,212	173,412	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,043	75,043	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,043	75,043	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,212	3	173,412	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,212	3	173,412	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		75,043		75,043	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,043		75,043	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,255	3	248,455	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,255	3	248,455	14,200
FUNDING					
CITY		234,255		248,455	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,255		248,455	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	142,293	3	138,293	4,000-
		SUBTOTAL FOR F/T SALARIED	3	142,293	3	138,293	4,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,686		16,686	10,000
		SUBTOTAL FOR OTH SALARIED		6,686		16,686	10,000
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
		SUBTOTAL FOR UNSALARIED		10,000			10,000-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,072			1,072-
		SUBTOTAL FOR ADD GRS PAY		1,072			1,072-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200	14,200
		SUBTOTAL FOR AMT TO SCHED				14,200	14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	160,051	3	169,179	9,128
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	160,051	3	169,179	9,128
		TOTAL FOR PERSONAL SERVICES	3	160,051	3	169,179	9,128

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,051	3	169,179	9,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,051	3	169,179	9,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,051	169,179	9,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,051	169,179	9,128

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 47,817	1	38,225	1	38,225		
1107	DISTRICT MANAGER	D 345	56086	46,343-153,151	1	66,238	1	66,238		
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	42,026	1	42,026		
	SUBTOTAL FOR OBJECT 001				3	146,489	3	146,489		
POSITION SCHEDULE FOR U/A 001					3	146,489	3	146,489		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	146,489	3	146,489		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		4,687			5,000		313
			117 POSTAGE		2,000			2,000		
			SUBTOTAL FOR SUPPLYS&MATL		7,187			7,500		313
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,300			5,000		300-
			314 OFFICE FURITURE					1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		5,300			6,500		1,200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754			3,754		
			400 CONTRACTUAL SERVICES-GENERAL		4,928			10,000		5,072
			451 NON OVERNIGHT TRVL EXP-GENERAL					300		300
			499 OTHER EXPENSES - GENERAL		3,375			1,062		2,313-
			SUBTOTAL FOR OTHR SER&CHR		12,057			15,116		3,059
60	CNRCTL SVCS		624 CLEANING SERVICES	1	600	1		1,100		500
			SUBTOTAL FOR CNRCTL SVCS	1	600	1		1,100		500
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	25,644	1		30,716		5,072
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	25,644	1		30,716		5,072
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,644	1		30,716		5,072

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	25,644	4,254	30,716	5,072
FINANCIAL PLAN SAVINGS APPROPRIATION		25,644		30,716	5,072

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,644		30,716	5,072
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,644		30,716	5,072

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	40,048			40,048		
			856001	42C HEAT LIGHT & POWER	4,299			4,299		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	44,349			44,349		
				SUBTOTAL FOR BUDGET CODE 4000	44,349			44,349		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	44,349			44,349		
				TOTAL FOR RENT AND ENERGY	44,349			44,349		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,299	44,349	4,299	44,349	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,349		44,349	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,349	44,349	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,349	44,349	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,051	3	169,179	9,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,051	3	169,179	9,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,051	169,179	9,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,051	169,179	9,128
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,553	69,993	8,553	75,065	5,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,993		75,065	5,072

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,993	75,065	5,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,993	75,065	5,072
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,051	3	169,179	9,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,051	3	169,179	9,128
OTPS					
TOTALS FOR OPERATING BUDGET		69,993		75,065	5,072
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,993		75,065	5,072
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,044	3	244,244	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,044	3	244,244	14,200
FUNDING					
CITY		230,044		244,244	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,044		244,244	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	167,406	4	165,156	2,250-
		SUBTOTAL FOR F/T SALARIED	4	167,406	4	165,156	2,250-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200	14,200
		SUBTOTAL FOR AMT TO SCHED				14,200	14,200
		SUBTOTAL FOR BUDGET CODE 1000	4	167,406	4	179,356	11,950
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	167,406	4	179,356	11,950
		TOTAL FOR PERSONAL SERVICES	4	167,406	4	179,356	11,950

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,406	4	179,356	11,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,406	4	179,356	11,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,406	179,356	11,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,406	179,356	11,950

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 346	56086	46,343-153,151	1	74,994	1	74,994		
1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 47,817	1	36,032	1	36,032		
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	1	32,952	1	32,952		
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	1	25,500	1	25,500		
	SUBTOTAL FOR OBJECT 001				4	169,478	4	169,478		

POSITION SCHEDULE FOR U/A 001					4	169,478	4	169,478		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	169,478	4	169,478		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,021		4,021	
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,721		5,721	
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,500	1,000
		337 BOOKS-OTHER		250		500	250
		SUBTOTAL FOR PROPTY&EQUIP		2,250		4,500	2,250
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		3,060		3,060	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400	1	400	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		624 CLEANING SERVICES	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	2	4,000	2	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	7,258	5	7,258	
		SUBTOTAL FOR BUDGET CODE 1000	5	18,289	5	20,539	2,250
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	5	18,289	5	20,539	2,250
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	18,289	5	20,539	2,250

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	18,289	2,360	20,539	2,250
FINANCIAL PLAN SAVINGS APPROPRIATION		18,289		20,539	2,250

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,289		20,539	2,250
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,289		20,539	2,250

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		82,813			82,813
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		82,815			82,815
		SUBTOTAL FOR BUDGET CODE 4000		82,815			82,815
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		82,815			82,815
		TOTAL FOR RENT		82,815			82,815

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,406	4	179,356	11,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,406	4	179,356	11,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,406	179,356	11,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,406	179,356	11,950
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	101,104	2,360	103,354	2,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,104		103,354	2,250

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,104		103,354	2,250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,104		103,354	2,250
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	167,406	4	179,356	11,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,406	4	179,356	11,950
OTPS					
TOTALS FOR OPERATING BUDGET		101,104		103,354	2,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,104		103,354	2,250
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	268,510	4	282,710	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	268,510	4	282,710	14,200
FUNDING					
CITY		268,510		282,710	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,510		282,710	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,640	3	151,640			
SUBTOTAL FOR F/T SALARIED			3	151,640	3	151,640			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
SUBTOTAL FOR AMT TO SCHED				4,500		18,700			14,200
SUBTOTAL FOR BUDGET CODE 1000			3	156,140	3	170,340			14,200
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	156,140	3	170,340			14,200
TOTAL FOR PERSONAL SERVICES			3	156,140	3	170,340			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,140	3	170,340	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,140	3	170,340	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,140	170,340	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,140	170,340	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 347	56086	46,343-153,151	1	77,251	1	77,251		
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	2	85,574	2	85,574		
	SUBTOTAL FOR OBJECT 001				3	162,825	3	162,825		
POSITION SCHEDULE FOR U/A 001					3	162,825	3	162,825		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	162,825	3	162,825		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		3,104		3,104	
		110 FOOD & FORAGE SUPPLIES		412		412	
		117 POSTAGE		222		222	
		SUBTOTAL FOR SUPPLYS&MATL		3,738		3,738	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,530	1,530
		314 OFFICE FURITURE		10,561			10,561-
		315 OFFICE EQUIPMENT				2,864	2,864
		SUBTOTAL FOR PROPTY&EQUIP		10,561		4,394	6,167-
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	1	20	
		SUBTOTAL FOR CNTRCTL SVCS	2	120	2	2,556	2,436
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				5,667	5,667
		SUBTOTAL FOR FXD MIS CHGS				5,667	5,667
90 OTPS HOLD CD		999 OTPS HOLDING CODE				500	500
		SUBTOTAL FOR OTPS HOLD CD				500	500
		SUBTOTAL FOR BUDGET CODE 1000	2	27,119	2	29,555	2,436
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	27,119	2	29,555	2,436
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	27,119	2	29,555	2,436

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	27,119	3,499	29,555	2,436
FINANCIAL PLAN SAVINGS APPROPRIATION		27,119		29,555	2,436

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,119		29,555	2,436
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,119		29,555	2,436

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	8,650			6,214		2,436-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		12,652			10,216		2,436-
			SUBTOTAL FOR BUDGET CODE 4000		12,652			10,216		2,436-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		12,652			10,216		2,436-
			TOTAL FOR RENT		12,652			10,216		2,436-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		12,652		10,216	2,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,652		10,216	2,436-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,652		10,216	2,436-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,652		10,216	2,436-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,140	3	170,340	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,140	3	170,340	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,140	170,340	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,140	170,340	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,771	39,771	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,771	39,771	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,140	3	170,340	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,140	3	170,340	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		39,771		39,771	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,771		39,771	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	195,911	3	210,111	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,911	3	210,111	14,200
FUNDING					
CITY		195,911		210,111	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,911		210,111	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	166,771	4	154,642			12,129-
SUBTOTAL FOR F/T SALARIED			4	166,771	4	154,642			12,129-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,700			18,700
SUBTOTAL FOR AMT TO SCHED						18,700			18,700
SUBTOTAL FOR BUDGET CODE 1000			4	166,771	4	173,342			6,571
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	166,771	4	173,342			6,571
TOTAL FOR PERSONAL SERVICES			4	166,771	4	173,342			6,571

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	166,771	4	173,342	6,571
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,771	4	173,342	6,571

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,771	173,342	6,571
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,771	173,342	6,571

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 31,624	1	31,066	1	31,066		
1100	DISTRICT MANAGER	D 348	56086	46,343-153,151	1	65,682	1	65,682		
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	31,801- 48,007	1	45,260	1	45,260		
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 47,817	1	27,638	1	27,638		
	SUBTOTAL FOR OBJECT 001				4	169,646	4	169,646		

POSITION SCHEDULE FOR U/A 001					4	169,646	4	169,646		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	169,646	4	169,646		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					500		500
			100 SUPPLIES + MATERIALS - GENERAL					2,606		1,000
			117 POSTAGE					800		200
			SUBTOTAL FOR SUPPLYS&MATL					3,906		1,200
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		
			412 RENTALS OF MISC.EQUIP					7,756		660-
			432 LEASING OF DATA PROC EQUIP					47		772
			451 NON OVERNIGHT TRVL EXP-GENERAL					750		
			SUBTOTAL FOR OTHR SER&CHR					12,077		112
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1			1	651		89-
			684 PROF SERV COMPUTER SERVICES	1			1	1,828		2,660
			SUBTOTAL FOR CNTRCTL SVCS	2			2	2,479		2,571
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					462		3,646
			SUBTOTAL FOR FXD MIS CHGS					462		3,646
			SUBTOTAL FOR BUDGET CODE 1000	2		18,924	2	26,553		7,629
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2		18,924	2	26,553		7,629
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2		18,924	2	26,553		7,629

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	18,924	4,024	26,553	7,629
FINANCIAL PLAN SAVINGS APPROPRIATION		18,924		26,553	7,629

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,924		26,553	7,629
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,924		26,553	7,629

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	101,471			101,471		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		101,473			101,473		
			SUBTOTAL FOR BUDGET CODE 4000		101,473			101,473		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		101,473			101,473		
			TOTAL FOR RENT AND ENERGY		101,473			101,473		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	166,771	4	173,342	6,571
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,771	4	173,342	6,571

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,771	173,342	6,571
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,771	173,342	6,571
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	120,397	4,024	128,026	7,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,397		128,026	7,629

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,397		128,026	7,629
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,397		128,026	7,629
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	166,771	4	173,342	6,571
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,771	4	173,342	6,571
OTPS					
TOTALS FOR OPERATING BUDGET		120,397		128,026	7,629
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,397		128,026	7,629
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	287,168	4	301,368	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	287,168	4	301,368	14,200
FUNDING					
CITY		287,168		301,368	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,168		301,368	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	133,102	3	128,990			4,112-
SUBTOTAL FOR F/T SALARIED			3	133,102	3	128,990			4,112-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,700			18,700
SUBTOTAL FOR AMT TO SCHED						18,700			18,700
SUBTOTAL FOR BUDGET CODE 1000			3	133,102	3	147,690			14,588
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	133,102	3	147,690			14,588
TOTAL FOR PERSONAL SERVICES			3	133,102	3	147,690			14,588

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	133,102	3	147,690	14,588
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,102	3	147,690	14,588

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	133,102	147,690	14,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	133,102	147,690	14,588

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 349	56086	46,343-153,151	1	58,960	1	58,960		
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 47,817	1	49,434	1	49,434		
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 31,624	1	29,789	1	29,789		
	SUBTOTAL FOR OBJECT 001				3	138,183	3	138,183		
POSITION SCHEDULE FOR U/A 001					3	138,183	3	138,183		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	138,183	3	138,183		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		6,050			5,795		255-
			101 PRINTING SUPPLIES		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		975			500		475-
			117 POSTAGE		3,500			3,500		
			SUBTOTAL FOR SUPPLYS&MATL		14,225			13,495		730-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		879			1,800		921
			SUBTOTAL FOR PROPTY&EQUIP		1,879			2,800		921
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		1,550			1,600		50
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,750			1,550		200-
			499 OTHER EXPENSES - GENERAL		20,000					20,000-
			SUBTOTAL FOR OTHR SER&CHR		29,447			9,297		20,150-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,100	1		15,980		2,120-
			619 SECURITY SERVICES			1		1,123	1	1,123
			622 TEMPORARY SERVICES			1		2,000	1	2,000
			624 CLEANING SERVICES	1	4,692	1		4,510		182-
			684 PROF SERV COMPUTER SERVICES	1	3,250	1		2,000		1,250-
			SUBTOTAL FOR CNTRCTL SVCS	4	27,042	6		26,613	2	429-
			SUBTOTAL FOR BUDGET CODE 1000	4	72,593	6		52,205	2	20,388-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	4	72,593	6		52,205	2	20,388-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	72,593	6		52,205	2	20,388-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	72,593	5,547	52,205	20,388-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,593		52,205	20,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,593		52,205	20,388-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,593		52,205	20,388-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			18,000		18,000
		SUBTOTAL FOR OTHR SER&CHR						18,000		18,000
		SUBTOTAL FOR BUDGET CODE 4000						18,000		18,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9						18,000		18,000
		TOTAL FOR RENT						18,000		18,000

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	133,102	3	147,690	14,588
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,102	3	147,690	14,588

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	133,102	147,690	14,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	133,102	147,690	14,588
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	90,593	5,547	70,205	20,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,593		70,205	20,388-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,593	70,205	20,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,593	70,205	20,388-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	133,102	3	147,690	14,588
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,102	3	147,690	14,588
OTPS					
TOTALS FOR OPERATING BUDGET		90,593		70,205	20,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,593		70,205	20,388-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	223,695	3	217,895	5,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,695	3	217,895	5,800-
FUNDING					
CITY		223,695		217,895	5,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		223,695		217,895	5,800-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	140,672	3	135,672	5,000-
		SUBTOTAL FOR F/T SALARIED	3	140,672	3	135,672	5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700	14,200
		SUBTOTAL FOR AMT TO SCHED		4,500		18,700	14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	145,172	3	154,372	9,200
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	145,172	3	154,372	9,200
		TOTAL FOR PERSONAL SERVICES	3	145,172	3	154,372	9,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,172	3	154,372	9,200
FINANCIAL PLAN SAVINGS APPROPRIATION	3	145,172	3	154,372	9,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,172	154,372	9,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	145,172	154,372	9,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 350	56086	46,343-153,151	1	68,278	1	68,278		
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 47,817	1	35,498	1	35,498		
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	31,801- 48,007	1	43,176	1	43,176		
	SUBTOTAL FOR OBJECT 001				3	146,952	3	146,952		

POSITION SCHEDULE FOR U/A 001					3	146,952	3	146,952		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	146,952	3	146,952		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		14,000			14,000		
			117		4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			18,000			18,000		
30		PROPTY&EQUIP	302		3,500			3,500		
			332		700			700		
			337		323			323		
		SUBTOTAL FOR PROPTY&EQUIP			4,523			4,523		
40		OTHR SER&CHR	40B		4,225			4,225		
	858001		402		1,000			1,000		
			403		1,650			1,650		
			412		4,000			4,000		
			452		500			500		
		SUBTOTAL FOR OTHR SER&CHR			11,375			11,375		
60		CNTRCTL SVCS	612		2,150	1		7,150		5,000
			622		4,000	1		4,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	6,150	2		11,150		5,000
70		FXD MIS CHGS	794		475			475		
		SUBTOTAL FOR FXD MIS CHGS			475			475		
		SUBTOTAL FOR BUDGET CODE 1000		2	40,523	2		45,523		5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		2	40,523	2		45,523		5,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	40,523	2		45,523		5,000

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	40,523	4,225	45,523	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		40,523		45,523	5,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,523		45,523	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,523		45,523	5,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		48,701			48,701
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		48,703			48,703
		SUBTOTAL FOR BUDGET CODE 4000		48,703			48,703
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		48,703			48,703
		TOTAL FOR RENT		48,703			48,703

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,172	3	154,372	9,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,172	3	154,372	9,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,172	154,372	9,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	145,172	154,372	9,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	89,226	4,225	94,226	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,226		94,226	5,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,226		94,226	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,226		94,226	5,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,172	3	154,372	9,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,172	3	154,372	9,200
OTPS					
TOTALS FOR OPERATING BUDGET		89,226		94,226	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,226		94,226	5,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,398	3	248,598	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,398	3	248,598	14,200
FUNDING					
CITY		234,398		248,598	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,398		248,598	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		18,700			14,200
		053 AMOUNT TO BE SCHEDULED-PS		509		509			
		SUBTOTAL FOR AMT TO SCHED		5,009		19,209			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	163,666	3	177,866			14,200
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	163,666	3	177,866			14,200
		TOTAL FOR PERSONAL SERVICES	3	163,666	3	177,866			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,666	3	177,866	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	177,866	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,666	177,866	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,666	177,866	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1105	ASSISTANT DISTRICT MANAGE	D 351	56087	31,801- 48,007	1	65,000	1	65,000	
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 31,624	2	62,716	2	62,716	
	SUBTOTAL FOR OBJECT 001				3	127,716	3	127,716	
POSITION SCHEDULE FOR U/A 001					3	127,716	3	127,716	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	127,716	3	127,716	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,272		3,272
		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			1,875		1,875
				412	RENTALS OF MISC.EQUIP			2,333		2,333
				419	SECURITY SERVICES			594		594
				431	LEASING OF MISC EQUIP			6,715		6,715
		SUBTOTAL FOR OTHR SER&CHR					14,434			14,434
60		CNTRCTL SVCS		624	CLEANING SERVICES	1		4,323	1	4,323
		SUBTOTAL FOR CNTRCTL SVCS			1		4,323		1	4,323
		SUBTOTAL FOR BUDGET CODE 1000			1		22,029		1	22,029
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			1		22,029		1	22,029
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1		22,029		1	22,029

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS			1,800		1,800
			856001	42C	HEAT LIGHT & POWER			8,938		8,938
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					10,740		10,740
			SUBTOTAL FOR BUDGET CODE 4000					10,740		10,740
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					10,740		10,740
			TOTAL FOR RENT AND ENERGY					10,740		10,740

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,738	10,740	10,738	10,740	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,740		10,740	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,740	10,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,740	10,740	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,666	3	177,866	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	177,866	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,666	177,866	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,666	177,866	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,655	32,769	13,655	32,769	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,769		32,769	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,769	32,769	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	32,769	32,769	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,666	3	177,866	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	177,866	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		32,769		32,769	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,769		32,769	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	196,435	3	210,635	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,435	3	210,635	14,200
FUNDING					
CITY		196,435		210,635	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		196,435		210,635	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,853	3	135,853			
		SUBTOTAL FOR F/T SALARIED	3	135,853	3	135,853			
02 OTH SALARIED		021 PART-TIME POSITIONS		17,000		14,040			2,960-
		SUBTOTAL FOR OTH SALARIED		17,000		14,040			2,960-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		053 AMOUNT TO BE SCHEDULED-PS				2,960			2,960
		SUBTOTAL FOR AMT TO SCHED				17,160			17,160
		SUBTOTAL FOR BUDGET CODE 1000	3	152,853	3	167,053			14,200
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	152,853	3	167,053			14,200
		TOTAL FOR PERSONAL SERVICES	3	152,853	3	167,053			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,853	3	167,053	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,853	3	167,053	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,853	167,053	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,853	167,053	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 352	56086	46,343-153,151	1	66,300	1	66,300		
1123	CLERICAL AIDE	D 352	10250	25,414- 30,781	2	74,258	2	74,258		
	SUBTOTAL FOR OBJECT 001				3	140,558	3	140,558		
POSITION SCHEDULE FOR U/A 001					3	140,558	3	140,558		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	140,558	3	140,558		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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				1,500		2,000
			110	FOOD & FORAGE SUPPLIES				700		700
			169	MAINTENANCE SUPPLIES				2,000		2,000
			199	DATA PROCESSING SUPPLIES				100		1,400
	SUBTOTAL FOR SUPPLYS&MATL							3,300		8,700
30	PROPTY&EQUIP		314	OFFICE FURITURE				1,657		398
			319	SECURITY EQUIPMENT				600		600
	SUBTOTAL FOR PROPTY&EQUIP							2,257		998
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				3,297		3,297
			412	RENTALS OF MISC.EQUIP				21,948		16,807
	SUBTOTAL FOR OTHR SER&CHR							25,245		20,104
60	CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1		1,500	1	1,500
	SUBTOTAL FOR CNTRCTL SVCS					1		1,500	1	1,500
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL				540		1,540
	SUBTOTAL FOR FXD MIS CHGS							540		1,540
	SUBTOTAL FOR BUDGET CODE 1000					1		32,842	1	32,842
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12					1		32,842	1	32,842
	TOTAL FOR OTHER THAN PERSONAL SERVICES					1		32,842	1	32,842

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,842	32,842	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,842	32,842	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,853	3	167,053	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,853	3	167,053	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,853	167,053	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,853	167,053	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,842	32,842	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	32,842	32,842	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	152,853	3	167,053	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,853	3	167,053	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		32,842		32,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,842		32,842	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	199,895	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	199,895	14,200
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		199,895	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	145,897	2	145,897			
SUBTOTAL FOR F/T SALARIED			2	145,897	2	145,897			
03 UNSALARIED		031 UNSALARIED		17,160		17,160			
SUBTOTAL FOR UNSALARIED				17,160		17,160			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
SUBTOTAL FOR AMT TO SCHED						14,200			14,200
SUBTOTAL FOR BUDGET CODE 1000			2	163,057	2	177,257			14,200
TOTAL FOR BRONX COMMUNITY BOARD #1			2	163,057	2	177,257			14,200
TOTAL FOR PERSONAL SERVICES			2	163,057	2	177,257			14,200

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,057	2	177,257	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,057	2	177,257	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,057	177,257	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,057 177,257 14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 381	56086	46,343-153,151	1	96,419	1	96,419		
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 62,950	1	54,047	1	54,047		
	SUBTOTAL FOR OBJECT 001				2	150,466	2	150,466		

	POSITION SCHEDULE FOR U/A 001				2	150,466	2	150,466		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	150,466	2	150,466		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		1,000			1,000		
		110			5,435					5,435-
		117			490			500		10
		199			10					10-
		SUBTOTAL FOR SUPPLYS&MATL			6,935			1,500		5,435-
30		PROPTY&EQUIP	332		1,254					1,254-
			337		325			100		225-
		SUBTOTAL FOR PROPTY&EQUIP			1,579			100		1,479-
40		OTHR SER&CHR	858001	40B	4,034			4,034		
				402	6,204			3,468		2,736-
				403	277			200		77-
				412	2,881			8,116		5,235
				451	385			5,220		4,835
		SUBTOTAL FOR OTHR SER&CHR			13,781			21,038		7,257
60		CNTRCTL SVCS	602		1	343			1-	343-
		SUBTOTAL FOR CNTRCTL SVCS			1	343			1-	343-
		SUBTOTAL FOR BUDGET CODE 1000			1	22,638		22,638	1-	
		TOTAL FOR BRONX COMMUNITY BOARD #1			1	22,638		22,638	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	22,638		22,638	1-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	28,819			28,819		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			28,821			28,821		
		SUBTOTAL FOR BUDGET CODE 4000			28,821			28,821		
		TOTAL FOR BRONX COMMUNITY BOARD #1			28,821			28,821		
		TOTAL FOR RENT			28,821			28,821		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

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

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

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,057	2	177,257	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,057	2	177,257	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,057	177,257	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,057 177,257 14,200

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,459	51,459	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	51,459	51,459	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,057	2	177,257	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,057	2	177,257	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		51,459		51,459	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,459		51,459	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	214,516	2	228,716	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,516	2	228,716	14,200
FUNDING					
CITY		214,516		228,716	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,516		228,716	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	144,235	2	144,235			
		SUBTOTAL FOR F/T SALARIED	2	144,235	2	144,235			
03 UNSALARIED		031 UNSALARIED		15,750		15,750			
		SUBTOTAL FOR UNSALARIED		15,750		15,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		SUBTOTAL FOR ADD GRS PAY		1,800		1,800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		053 AMOUNT TO BE SCHEDULED-PS		2,000		8,193			6,193
		SUBTOTAL FOR AMT TO SCHED		6,500		26,893			20,393
		SUBTOTAL FOR BUDGET CODE 1000	2	168,285	2	188,678			20,393
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	168,285	2	188,678			20,393
		TOTAL FOR PERSONAL SERVICES	2	168,285	2	188,678			20,393

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,285	2	188,678	20,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,285	2	188,678	20,393

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,285	188,678	20,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,285	188,678	20,393

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 382	56086	46,343-153,151	1	79,987	1	79,987		
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	73,047	1	73,047		
	SUBTOTAL FOR OBJECT 001				2	153,034	2	153,034		
POSITION SCHEDULE FOR U/A 001					2	153,034	2	153,034		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	153,034	2	153,034		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		862			862		
			117 POSTAGE		343					343-
	SUBTOTAL FOR SUPPLYS&MATL				1,505			1,162		343-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000					1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331		
			403 OFFICE SERVICES		177			582		405
			412 RENTALS OF MISC.EQUIP		4,517			3,867		650-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,205			100		4,105-
	SUBTOTAL FOR OTHR SER&CHR				12,230			7,880		4,350-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1		316		
			612 OFFICE EQUIPMENT MAINTENANCE	1	250				1-	250-
			615 PRINTING CONTRACTS	1	200				1-	200-
			684 PROF SERV COMPUTER SERVICES	1	1,800	1		1,250		550-
	SUBTOTAL FOR CNTRCTL SVCS			4	2,566	2		1,566	2-	1,000-
90	OTPS HOLD CD		999 OTPS HOLDING CODE		109			609		500
	SUBTOTAL FOR OTPS HOLD CD				109			609		500
	SUBTOTAL FOR BUDGET CODE 1000			4	17,410	2		11,217	2-	6,193-
	TOTAL FOR BRONX COMMUNITY BOARD #2			4	17,410	2		11,217	2-	6,193-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	17,410	2		11,217	2-	6,193-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	17,410	3,631	11,217	6,193-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,410		11,217	6,193-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,410		11,217	6,193-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,410		11,217	6,193-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	36,627			36,627		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			36,629			36,629		
		SUBTOTAL FOR BUDGET CODE 4000			36,629			36,629		
		TOTAL FOR BRONX COMMUNITY BOARD #2			36,629			36,629		
		TOTAL FOR RENT AND ENERGY			36,629			36,629		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,629		36,629	
FINANCIAL PLAN SAVINGS APPROPRIATION		36,629		36,629	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,629	36,629	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,629	36,629	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,285	2	188,678	20,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,285	2	188,678	20,393

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,285	188,678	20,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,285	188,678	20,393
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	54,039	3,631	47,846	6,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,039		47,846	6,193-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,039		47,846	6,193-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,039		47,846	6,193-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,285	2	188,678	20,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,285	2	188,678	20,393
OTPS					
TOTALS FOR OPERATING BUDGET		54,039		47,846	6,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,039		47,846	6,193-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,324	2	236,524	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,324	2	236,524	14,200
FUNDING					
CITY		222,324		236,524	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,324		236,524	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		18,700			14,200
			053 AMOUNT TO BE SCHEDULED-PS		8,415		8,415			
SUBTOTAL FOR AMT TO SCHED					12,915		27,115			14,200
SUBTOTAL FOR BUDGET CODE 1000				2	159,252	2	173,452			14,200
TOTAL FOR BRONX COMMUNITY BOARD #3				2	159,252	2	173,452			14,200
TOTAL FOR PERSONAL SERVICES				2	159,252	2	173,452			14,200

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,252	2	173,452	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	173,452	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,252	173,452	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,252	173,452	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 383	56086	46,343-153,151	1	96,251	1	96,251	
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 62,950	1	62,875	1	62,875	
	SUBTOTAL FOR OBJECT 001				2	159,126	2	159,126	

	POSITION SCHEDULE FOR U/A 001				2	159,126	2	159,126	
	PLANNED INCREASES/(DECREASES)								
	TOTAL FOR U/A 001				2	159,126	2	159,126	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,420			3,420		
		110			2,000					2,000-
		117			2,000			2,000		
		199			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,420			5,420		3,000-
30		PROPTY&EQUIP	300					500		500
			315					500		500
			319		420			1,000		580
			332		118			500		382
		SUBTOTAL FOR PROPTY&EQUIP			538			2,500		1,962
40		OTHR SER&CHR 858001	40B		4,718			4,718		
			400		500			500		
			402		3,273			1,885		1,388-
			403		250			250		
			412		5,780			5,341		439-
			451					2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			14,521			14,694		173
60		CNRCTL SVCS	602		400	1		400		
			612		635	4		500		135-
			613		1,000	2		2,000		1,000
		SUBTOTAL FOR CNRCTL SVCS			2,035	7		2,900		865
70		FXD MIS CHGS	700		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		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		43,000			43,000		
			856001	42C HEAT LIGHT & POWER		3,988			3,988		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			46,990			46,990		
			SUBTOTAL FOR BUDGET CODE 4000			46,990			46,990		
			TOTAL FOR BRONX COMMUNITY BOARD #3			46,990			46,990		
			TOTAL FOR RENT			46,990			46,990		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,988	46,990	3,988	46,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,990		46,990	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,990	46,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,990	46,990	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,252	2	173,452	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	173,452	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,252	173,452	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,252	173,452	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,706	73,433	8,706	73,433	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,433		73,433	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,433	73,433	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	73,433	73,433	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	159,252	2	173,452	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,252	2	173,452	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		73,433		73,433	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,433		73,433	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	232,685	2	246,885	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,685	2	246,885	14,200
FUNDING					
CITY		232,685		246,885	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,685		246,885	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	167,142	4	157,462		9,680-
		SUBTOTAL FOR F/T SALARIED	4	167,142	4	157,462		9,680-
04 ADD GRS PAY		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		200		200		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200		14,200
		SUBTOTAL FOR AMT TO SCHED				14,200		14,200
		SUBTOTAL FOR BUDGET CODE 1000	4	167,342	4	171,862		4,520
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	167,342	4	171,862		4,520
		TOTAL FOR PERSONAL SERVICES	4	167,342	4	171,862		4,520

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,342	4	171,862	4,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,342	4	171,862	4,520

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,342	171,862	4,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,342	171,862	4,520
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DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 384	56086	46,343-153,151	1	73,959	1	73,959	
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 31,624	1	32,093	1	32,093	
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 31,624	1	32,075	1	32,075	
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 47,817	1	35,248	1	35,248	
	SUBTOTAL FOR OBJECT 001				4	173,375	4	173,375	

POSITION SCHEDULE FOR U/A 001					4	173,375	4	173,375	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	173,375	4	173,375	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,000			4,000		
		101 PRINTING SUPPLIES			300			300		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,300			6,300		
30		PROPTY&EQUIP	337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,980			2,980		
		412 RENTALS OF MISC.EQUIP			5,450			5,450		
		451 NON OVERNIGHT TRVL EXP-GENERAL			350			150		200-
		499 OTHER EXPENSES - GENERAL			2,673			12,553		9,880
		SUBTOTAL FOR OTHR SER&CHR			11,453			21,133		9,680
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000			18,353			28,033		9,680
		TOTAL FOR BRONX COMMUNITY BOARD #4			18,353			28,033		9,680
		TOTAL FOR OTHER THAN PERSONAL SERVICES			18,353			28,033		9,680

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	18,353	2,980	28,033	9,680
FINANCIAL PLAN SAVINGS APPROPRIATION		18,353		28,033	9,680

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,353		28,033	9,680
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,353		28,033	9,680

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,342	4	171,862	4,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,342	4	171,862	4,520

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,342	171,862	4,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,342	171,862	4,520
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	25,661	2,980	35,341	9,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,661		35,341	9,680

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,661	35,341	9,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,661	35,341	9,680
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	167,342	4	171,862	4,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,342	4	171,862	4,520
OTPS					
TOTALS FOR OPERATING BUDGET		25,661		35,341	9,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,661		35,341	9,680
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	193,003	4	207,203	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,003	4	207,203	14,200
FUNDING					
CITY		193,003		207,203	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,003		207,203	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	94,344	2	97,944		3,600
	SUBTOTAL FOR F/T SALARIED	2	94,344	2	97,944		3,600
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		18,700		14,200
	053 AMOUNT TO BE SCHEDULED-PS		71,771		71,771		
	SUBTOTAL FOR AMT TO SCHED		76,271		90,471		14,200
	SUBTOTAL FOR BUDGET CODE 1000	2	171,415	2	189,215		17,800
	TOTAL FOR BRONX COMMUNITY BOARD #5	2	171,415	2	189,215		17,800
	TOTAL FOR PERSONAL SERVICES	2	171,415	2	189,215		17,800

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,415	2	189,215	17,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,415	2	189,215	17,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,415	189,215	17,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,415	189,215	17,800

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 385	56086	46,343-153,151	1	83,994	1	83,994		
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 62,950	1	63,613	1	63,613		
1108	ASSISTANT DISTRICT MANAGE	D 385	56087	31,801- 48,007	1	23,633	1	23,633		
	SUBTOTAL FOR OBJECT 001				3	171,240	3	171,240		
POSITION SCHEDULE FOR U/A 001					3	171,240	3	171,240		
PLANNED INCREASES/(DECREASES)					-1	-57,080	-1	-57,080		
TOTAL FOR U/A 001					2	114,160	2	114,160		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,530					15,530-
		SUBTOTAL FOR SUPPLYS&MATL		15,530					15,530-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		15,000					15,000-
		SUBTOTAL FOR FXD MIS CHGS		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 2000		30,530					30,530-
		TOTAL FOR		30,530					30,530-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		521		21			500-
		117 POSTAGE		1,700		1,700			
		199 DATA PROCESSING SUPPLIES		415		415			
		SUBTOTAL FOR SUPPLYS&MATL		2,636		2,136			500-
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		1,350		150			1,200-
		403 OFFICE SERVICES		75		75			
		412 RENTALS OF MISC.EQUIP		2,700		2,700			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600			
		SUBTOTAL FOR OTHR SER&CHR		9,684		8,484			1,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	800				1-	800-
		622 TEMPORARY SERVICES	1	3,600				1-	3,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,400				2-	4,400-
		SUBTOTAL FOR BUDGET CODE 1000	2	16,780		10,680		2-	6,100-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #5		2	16,780		10,680	2- 6,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	47,310		10,680	2- 36,630-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,310	3,959	10,680	36,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		10,680	36,630-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,780		10,680	6,100-
OTHER CATEGORICAL		30,530			30,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,310		10,680	36,630-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,415	2	189,215	17,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,415	2	189,215	17,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,415	189,215	17,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,415	189,215	17,800
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,310	3,959	10,680	36,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		10,680	36,630-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,780		10,680	6,100-
OTHER CATEGORICAL		30,530			30,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		47,310		10,680	36,630-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,415	2	189,215	17,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,415	2	189,215	17,800
OTPS					
TOTALS FOR OPERATING BUDGET		47,310		10,680	36,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		10,680	36,630-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	218,725	2	199,895	18,830-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,725	2	199,895	18,830-
FUNDING					
CITY		188,195		199,895	11,700
OTHER CATEGORICAL		30,530			30,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,725		199,895	18,830-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	132,239	2	141,491			9,252
		SUBTOTAL FOR F/T SALARIED	2	132,239	2	141,491			9,252
03 UNSALARIED		031 UNSALARIED		13,200		13,200			
		SUBTOTAL FOR UNSALARIED		13,200		13,200			
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		18,700			14,200
		SUBTOTAL FOR AMT TO SCHED		4,500		18,700			14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	150,739	2	174,191			23,452
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	150,739	2	174,191			23,452
		TOTAL FOR PERSONAL SERVICES	2	150,739	2	174,191			23,452

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,739	2	174,191	23,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,739	2	174,191	23,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,739	174,191	23,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,739	174,191	23,452

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 386	56086	46,343-153,151	1	91,282	1	91,282		
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 62,950	1	62,389	1	62,389		
	SUBTOTAL FOR OBJECT 001				2	153,671	2	153,671		
POSITION SCHEDULE FOR U/A 001					2	153,671	2	153,671		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	153,671	2	153,671		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		1,000			2,000		1,000
			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		500			500		
			SUBTOTAL FOR SUPPLYS&MATL		5,260			6,260		1,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			1,000		500
			314 OFFICE FURITURE		500			500		
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT					1,000		1,000
			337 BOOKS-OTHER		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		1,300			3,800		2,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			400 CONTRACTUAL SERVICES-GENERAL		100			100		
			402 TELEPHONE & OTHER COMMUNICATNS		700			700		
			403 OFFICE SERVICES		50			50		
			412 RENTALS OF MISC.EQUIP		7,813			4,500		3,313-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,018			3,018		
			SUBTOTAL FOR OTHR SER&CHR		14,757			11,444		3,313-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		1,000		500
			613 DATA PROCESSING EQUIPMENT			1		1,000	1	1,000
			615 PRINTING CONTRACTS	1	500	1		1,000		500
			622 TEMPORARY SERVICES	1	9,539				1-	9,539-
			624 CLEANING SERVICES	1	2,400	1		500		1,900-
			SUBTOTAL FOR CNRCTL SVCS	4	12,939	4		3,500		9,439-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700			700		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1000	4	34,956	4		25,704		9,252-
			TOTAL FOR BRONX COMMUNITY BOARD #6	4	34,956	4		25,704		9,252-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,956	4	25,704	9,252-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	34,956	3,576	25,704	9,252-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,956		25,704	9,252-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,956		25,704	9,252-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,956		25,704	9,252-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,739	2	174,191	23,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,739	2	174,191	23,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,739	174,191	23,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,739	174,191	23,452
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	34,956	3,576	25,704	9,252-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,956		25,704	9,252-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,956	25,704	9,252-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,956	25,704	9,252-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,739	2	174,191	23,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,739	2	174,191	23,452
OTPS					
TOTALS FOR OPERATING BUDGET		34,956		25,704	9,252-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,956		25,704	9,252-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,695	2	199,895	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,695	2	199,895	14,200
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		199,895	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,840	2	124,840			
SUBTOTAL FOR F/T SALARIED			2	124,840	2	124,840			
03 UNSALARIED		031 UNSALARIED		13,520		13,520			
SUBTOTAL FOR UNSALARIED				13,520		13,520			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
SUBTOTAL FOR AMT TO SCHED				4,500		18,700			14,200
SUBTOTAL FOR BUDGET CODE 1000			2	142,860	2	157,060			14,200
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	142,860	2	157,060			14,200
TOTAL FOR PERSONAL SERVICES			2	142,860	2	157,060			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	142,860	2	157,060	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,860	2	157,060	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,860	157,060	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,860	157,060	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	DISTRICT MANAGER	D 387	56086	46,343-153,151	1	96,305	1	96,305		
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 47,817	1	38,713	1	38,713		
	SUBTOTAL FOR OBJECT 001				2	135,018	2	135,018		

	POSITION SCHEDULE FOR U/A 001				2	135,018	2	135,018		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	135,018	2	135,018		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			4,700			4,700		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		499 OTHER EXPENSES - GENERAL			22,500			20,000		2,500-
		SUBTOTAL FOR OTHR SER&CHR			35,927			33,427		2,500-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	500		1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		4	1,000		4	1,000		
		624 CLEANING SERVICES		1	1,400		1	1,400		
		SUBTOTAL FOR CNTRCTL SVCS		6	2,900		6	2,900		
		SUBTOTAL FOR BUDGET CODE 1000		6	45,335		6	42,835		2,500-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		6	45,335		6	42,835		2,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	45,335		6	42,835		2,500-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	45,335	5,227	42,835	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,335		42,835	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,335		42,835	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,335		42,835	2,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	42,900			42,900		
			856001	42C HEAT LIGHT & POWER	6,694			6,694		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		49,596			49,596		
			SUBTOTAL FOR BUDGET CODE 4000		49,596			49,596		
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		49,596			49,596		
			TOTAL FOR RENT AND ENERGY		49,596			49,596		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,694	49,596	6,694	49,596	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,596		49,596	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,596	49,596	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,596	49,596	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	142,860	2	157,060	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,860	2	157,060	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,860	157,060	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,860	157,060	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,921	94,931	11,921	92,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,931		92,431	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,931	92,431	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	94,931	92,431	2,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	142,860	2	157,060	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,860	2	157,060	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		94,931		92,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,931		92,431	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,791	2	249,491	11,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,791	2	249,491	11,700
FUNDING					
CITY		237,791		249,491	11,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,791		249,491	11,700

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

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	74,709	2	74,709		
		SUBTOTAL FOR F/T SALARIED	2	74,709	2	74,709		
03 UNSALARIED		031 UNSALARIED		84,632		84,632		
		SUBTOTAL FOR UNSALARIED		84,632		84,632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200		14,200
		SUBTOTAL FOR AMT TO SCHED				14,200		14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	160,141	2	174,341		14,200
		TOTAL FOR BRONX COMMUNITY BOARD #8	2	160,141	2	174,341		14,200
		TOTAL FOR PERSONAL SERVICES	2	160,141	2	174,341		14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,141	2	174,341	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	174,341	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,141	174,341	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,141	174,341	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	46,450	1	46,450		
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	32,195	1	32,195		
	SUBTOTAL FOR OBJECT 001				2	78,645	2	78,645		
POSITION SCHEDULE FOR U/A 001					2	78,645	2	78,645		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	78,645	2	78,645		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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					5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL					7,800		7,800
30	PROPTY&EQUIP		314 OFFICE FURITURE					1,000		1,000
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT					2,000		2,000
			337 BOOKS-OTHER					500		500
			SUBTOTAL FOR PROPTY&EQUIP					4,500		4,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					3,002		3,002
			400 CONTRACTUAL SERVICES-GENERAL					1,000		1,000
			403 OFFICE SERVICES					200		200
			412 RENTALS OF MISC.EQUIP					4,052		4,052
			427 DATA PROCESSING SERVICES					1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					800		800
			454 OVERNIGHT TRVL EXP-SPECIAL					200		200
			SUBTOTAL FOR OTHR SER&CHR					10,254		10,254
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1				400	1	400
			624 CLEANING SERVICES	1				2,600	1	2,600
			SUBTOTAL FOR CNRCTL SVCS	2				3,000	2	3,000
			SUBTOTAL FOR BUDGET CODE 1000	2				25,554	2	25,554
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
			TOTAL FOR BRONX COMMUNITY BOARD #8	2				25,555	2	25,555

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	25,555	2		25,555	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,555	25,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,555	25,555	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		35,535			35,535		
			856001	42C HEAT LIGHT & POWER		2,979			2,979		
				499 OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			38,516			38,516		
			SUBTOTAL FOR BUDGET CODE 4000			38,516			38,516		
			TOTAL FOR BRONX COMMUNITY BOARD #8			38,516			38,516		
			TOTAL FOR RENT AND ENERGY			38,516			38,516		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,979	38,516	2,979	38,516	
FINANCIAL PLAN SAVINGS APPROPRIATION		38,516		38,516	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,516	38,516	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,516	38,516	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,141	2	174,341	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	174,341	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,141	174,341	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,141	174,341	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,052	64,071	7,052	64,071	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,071		64,071	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,071	64,071	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,071	64,071	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,141	2	174,341	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	174,341	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		64,071		64,071	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,071		64,071	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	224,212	2	238,412	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,212	2	238,412	14,200
FUNDING					
CITY		224,212		238,412	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,212		238,412	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,102	3	162,102			
		SUBTOTAL FOR F/T SALARIED	3	162,102	3	162,102			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		SUBTOTAL FOR AMT TO SCHED		4,500		18,700			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	168,202	3	182,402			14,200
		TOTAL FOR BRONX COMMUNITY BOARD #9	3	168,202	3	182,402			14,200
		TOTAL FOR PERSONAL SERVICES	3	168,202	3	182,402			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,202	3	182,402	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	182,402	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,202	182,402	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,202	182,402	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 389	56086	46,343-153,151	1	87,355	1	87,355	
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 47,817	1	51,555	1	51,555	
	SUBTOTAL FOR OBJECT 001				2	138,910	2	138,910	
POSITION SCHEDULE FOR U/A 001					2	138,910	2	138,910	
PLANNED INCREASES/(DECREASES)					1	69,455	1	69,455	
TOTAL FOR U/A 001					3	208,365	3	208,365	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		315 OFFICE EQUIPMENT			2,000			2,000	
	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	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	36,715			36,715		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			36,717			36,717		
		SUBTOTAL FOR BUDGET CODE 4000			36,717			36,717		
		TOTAL FOR BRONX COMMUNITY BOARD #9			36,717			36,717		
		TOTAL FOR RENT			36,717			36,717		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,717	36,717	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,717	36,717	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,202	3	182,402	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	182,402	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,202	182,402	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,202	182,402	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,210	54,210	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

54,210

54,210

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,202	3	182,402	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,202	3	182,402	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		54,210		54,210	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,210		54,210	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	222,412	3	236,612	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,412	3	236,612	14,200
FUNDING					
CITY		222,412		236,612	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,412		236,612	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	89,757			24,757
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	89,757			24,757
03 UNSALARIED		031 UNSALARIED		57,000		68,506			11,506
		SUBTOTAL FOR UNSALARIED		57,000		68,506			11,506
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				18,700			18,700
		053 AMOUNT TO BE SCHEDULED-PS		31,124		2,444			28,680-
		SUBTOTAL FOR AMT TO SCHED		31,124		21,144			9,980-
		SUBTOTAL FOR BUDGET CODE 1000	1	153,124	1	180,607			27,483
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	153,124	1	180,607			27,483
		TOTAL FOR PERSONAL SERVICES	1	153,124	1	180,607			27,483

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	153,124	1	180,607	27,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,124	1	180,607	27,483

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,124	180,607	27,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,124	180,607	27,483

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 390	56086	46,343-153,151	1	66,300	1	66,300		
	SUBTOTAL FOR OBJECT 001				1	66,300	1	66,300		

	POSITION SCHEDULE FOR U/A 001				1	66,300	1	66,300		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				1	66,300	1	66,300		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10													
BUDGET CODE: 1000 CONVERSION NAME													
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,214		1,011	1,203-		
			110		FOOD & FORAGE SUPPLIES			400			400-		
			117		POSTAGE					300	300		
		SUBTOTAL FOR SUPPLYS&MATL					2,614		1,311		1,303-		
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			120			120-		
			332		PURCH DATA PROCESSING EQUIPT					120	120		
			337		BOOKS-OTHER					50	50		
		SUBTOTAL FOR PROPTY&EQUIP					120		170		50		
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			3,563		3,563			
		402			TELEPHONE & OTHER COMMUNICATNS			1,100		1,100			
		403			OFFICE SERVICES			60		100	40		
		412			RENTALS OF MISC.EQUIP			3,758		2,900	858-		
		417			ADVERTISING			150			150-		
		451			NON OVERNIGHT TRVL EXP-GENERAL			500		2,780	2,280		
		SUBTOTAL FOR OTHR SER&CHR					9,131		10,443		1,312		
60	CNRCTL SVCS	600			CONTRACTUAL SERVICES GENERAL		1			280	1	280	
		602			TELECOMMUNICATIONS MAINT		1	300		300			
		612			OFFICE EQUIPMENT MAINTENANCE		6	440		1,140		700	
		613			DATA PROCESSING EQUIPMENT		1	250		250			
		615			PRINTING CONTRACTS		1	276			1-	276-	
		622			TEMPORARY SERVICES		1			1,350	1	1,350	
		624			CLEANING SERVICES		1	1,440		1,584		144	
		686			PROF SERV OTHER		2	18,000		2,061		15,939-	
		SUBTOTAL FOR CNRCTL SVCS					12	20,706		13	6,965	1	13,741-
70	FXD MIS CHGS	700			FIXED CHARGES - GENERAL					399		399	
		SUBTOTAL FOR FXD MIS CHGS								399		399	
		SUBTOTAL FOR BUDGET CODE 1000					12	32,571		13	19,288	1	13,283-
		TOTAL FOR BRONX COMMUNITY BOARD #10					12	32,571		13	19,288	1	13,283-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		12	32,571	13	19,288	1	13,283-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,563	32,571	3,563	19,288	13,283-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,571		19,288	13,283-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,571		19,288	13,283-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,571		19,288	13,283-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	51,049			51,049		
			856001	42C HEAT LIGHT & POWER	8,166			8,166		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		59,217			59,217		
			SUBTOTAL FOR BUDGET CODE 4000		59,217			59,217		
			TOTAL FOR BRONX COMMUNITY BOARD #10		59,217			59,217		
			TOTAL FOR RENT AND ENERGY		59,217			59,217		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,166	59,217	8,166	59,217	
FINANCIAL PLAN SAVINGS APPROPRIATION		59,217		59,217	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,217	59,217	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	59,217	59,217	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	153,124	1	180,607	27,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,124	1	180,607	27,483

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,124	180,607	27,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,124	180,607	27,483
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,729	91,788	11,729	78,505	13,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,788		78,505	13,283-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,788	78,505	13,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,788	78,505	13,283-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	153,124	1	180,607	27,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,124	1	180,607	27,483
OTPS					
TOTALS FOR OPERATING BUDGET		91,788		78,505	13,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,788		78,505	13,283-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	244,912	1	259,112	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,912	1	259,112	14,200
FUNDING					
CITY		244,912		259,112	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,912		259,112	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	64,827	1	64,827			
		SUBTOTAL FOR F/T SALARIED	1	64,827	1	64,827			
03 UNSALARIED		031 UNSALARIED		103,053		101,752			1,301-
		SUBTOTAL FOR UNSALARIED		103,053		101,752			1,301-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375		1,375			
		SUBTOTAL FOR ADD GRS PAY		1,375		1,375			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	1	169,255	1	182,154			12,899
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	169,255	1	182,154			12,899
		TOTAL FOR PERSONAL SERVICES	1	169,255	1	182,154			12,899

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	169,255	1	182,154	12,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	169,255	1	182,154	12,899

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,255	182,154	12,899
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,255	182,154	12,899

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 391	56086	46,343-153,151	1	81,602	1	81,602		
	SUBTOTAL FOR OBJECT 001				1	81,602	1	81,602		

	POSITION SCHEDULE FOR U/A 001				1	81,602	1	81,602		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				1	81,602	1	81,602		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		1,721			2,066		345
			117 POSTAGE		131			3,000		2,869
			170 CLEANING SUPPLIES		50			50		
	SUBTOTAL FOR SUPPLYS&MATL				2,002			5,216		3,214
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		336					336-
			337 BOOKS-OTHER		350			350		
	SUBTOTAL FOR PROPTY&EQUIP				686			350		336-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225		
			400 CONTRACTUAL SERVICES-GENERAL		100			100		
			402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200		
			403 OFFICE SERVICES		100			100		
			412 RENTALS OF MISC.EQUIP		3,500			3,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200		
	SUBTOTAL FOR OTHR SER&CHR				9,325			9,325		
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	750	1		750		
			613 DATA PROCESSING EQUIPMENT	1	1,568				1-	1,568-
			619 SECURITY SERVICES	1	309	1		300		9-
			624 CLEANING SERVICES	1	1,300	1		1,300		
	SUBTOTAL FOR CNRCTL SVCS			4	3,927	3		2,350	1-	1,577-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			4	16,440	3		17,741	1-	1,301
	TOTAL FOR BRONX COMMUNITY BOARD # 11			4	16,440	3		17,741	1-	1,301
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,440	3		17,741	1-	1,301

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325	16,440	4,325	17,741	1,301
FINANCIAL PLAN SAVINGS APPROPRIATION		16,440		17,741	1,301

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,440		17,741	1,301
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,440		17,741	1,301

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	34,113			34,113		
			856001	42C HEAT LIGHT & POWER	2,530			2,530		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		36,645			36,645		
			SUBTOTAL FOR BUDGET CODE 4000		36,645			36,645		
			TOTAL FOR BRONX COMMUNITY BOARD # 11		36,645			36,645		
			TOTAL FOR RENT		36,645			36,645		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,530	36,645	2,530	36,645	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,645		36,645	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,645	36,645	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,645	36,645	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	169,255	1	182,154	12,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	169,255	1	182,154	12,899

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,255	182,154	12,899
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,255	182,154	12,899
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,855	53,085	6,855	54,386	1,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,085		54,386	1,301

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,085		54,386	1,301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,085		54,386	1,301
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	169,255	1	182,154	12,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	169,255	1	182,154	12,899
OTPS					
TOTALS FOR OPERATING BUDGET		53,085		54,386	1,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,085		54,386	1,301
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	222,340	1	236,540	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	222,340	1	236,540	14,200
FUNDING					
CITY		222,340		236,540	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,340		236,540	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,968	3	158,968			
		SUBTOTAL FOR F/T SALARIED	3	158,968	3	158,968			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		053 AMOUNT TO BE SCHEDULED-PS		3,436		3,436			
		SUBTOTAL FOR AMT TO SCHED		3,436		17,636			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	163,204	3	177,404			14,200
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	163,204	3	177,404			14,200
		TOTAL FOR PERSONAL SERVICES	3	163,204	3	177,404			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,204	3	177,404	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,204	3	177,404	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,204	177,404	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,204	177,404	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 392	56086	46,343-153,151	1	91,126	1	91,126		
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 47,817	1	39,722	1	39,722		
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 31,624	1	37,194	1	37,194		
	SUBTOTAL FOR OBJECT 001				3	168,042	3	168,042		

POSITION SCHEDULE FOR U/A 001					3	168,042	3	168,042		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	168,042	3	168,042		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			1,170			1,000		170-
		SUBTOTAL FOR SUPPLYS&MATL			5,670			5,500		170-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			504			504		
		332 PURCH DATA PROCESSING EQUIPT			830			2,000		1,170
		337 BOOKS-OTHER			400			400		
		SUBTOTAL FOR PROPTY&EQUIP			1,734			2,904		1,170
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,624			3,624		
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			4,500			4,500		
		499 OTHER EXPENSES - GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			10,824			10,824		
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	700		1	700		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,600		1	2,000		400
		615 PRINTING CONTRACTS		1	563		1	563		
		622 TEMPORARY SERVICES		1	1,400				1-	1,400-
		SUBTOTAL FOR CNRCTL SVCS		4	4,263		3	3,263	1-	1,000-
		SUBTOTAL FOR BUDGET CODE 1000		4	22,491		3	22,491	1-	
		TOTAL FOR BRONX COMMUNITY BOARD # 12		4	22,491		3	22,491	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	22,491		3	22,491	1-	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,491	22,491	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,491	22,491	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,204	3	177,404	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,204	3	177,404	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,204	177,404	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,204	177,404	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,491	22,491	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,491	22,491	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,204	3	177,404	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,204	3	177,404	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		22,491		22,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		22,491	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	199,895	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	199,895	14,200
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		199,895	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,437	2	140,589			22,848-
		SUBTOTAL FOR F/T SALARIED	2	163,437	2	140,589			22,848-
02 OTH SALARIED		021 PART-TIME POSITIONS				18,658			18,658
		SUBTOTAL FOR OTH SALARIED				18,658			18,658
03 UNSALARIED		031 UNSALARIED		3,288		2,978			310-
		SUBTOTAL FOR UNSALARIED		3,288		2,978			310-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,700			18,700
		SUBTOTAL FOR AMT TO SCHED				18,700			18,700
		SUBTOTAL FOR BUDGET CODE 1000	2	167,525	2	181,725			14,200
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	167,525	2	181,725			14,200
		TOTAL FOR PERSONAL SERVICES	2	167,525	2	181,725			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,525	2	181,725	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	181,725	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,525	181,725	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,525	181,725	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 431	56086	46,343-153,151	1	84,171	1	84,171		
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 62,950	1	62,993	1	62,993		
1120	COMMUNITY SERVICE AIDE	D 431	52406	25,309- 26,434	1	25,376	1	25,376		
	SUBTOTAL FOR OBJECT 001				3	172,540	3	172,540		

POSITION SCHEDULE FOR U/A 001					3	172,540	3	172,540		
PLANNED INCREASES/(DECREASES)					-1	-57,513	-1	-57,513		
TOTAL FOR U/A 001					2	115,027	2	115,027		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		5,905					5,905-
		SUBTOTAL FOR SUPPLYS&MATL			5,905					5,905-
40		OTHR SER&CHR	400		550					550-
			451		2,600					2,600-
			499		5,831					5,831-
		SUBTOTAL FOR OTHR SER&CHR			8,981					8,981-
60		CNTRCTL SVCS	684		2,500				1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,500				1-	2,500-
		SUBTOTAL FOR BUDGET CODE 2000			17,386				1-	17,386-
		TOTAL FOR			17,386				1-	17,386-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		964			964		
			101		500			500		
			117		175			175		
			199		300			300		
		SUBTOTAL FOR SUPPLYS&MATL			1,939			1,939		
30		PROPTY&EQUIP	315		2,055			2,055		
			337		60			60		
		SUBTOTAL FOR PROPTY&EQUIP			2,115			2,115		
40		OTHR SER&CHR	858001	40B	3,748			3,748		
				400	500					500-
				402	220					220-
				403	240			240		
				412	3,350			2,400		950-
				451	1,950			2,350		400
		SUBTOTAL FOR OTHR SER&CHR			10,008			8,738		1,270-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	156	1	126	30-
		612 OFFICE EQUIPMENT MAINTENANCE	5	560	5	2,760	2,200
		624 CLEANING SERVICES	1	2,400	1	1,200	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,116	7	4,086	970
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	7	18,170	7	18,170	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	7	18,170	7	18,170	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	35,556	7	18,170	1- 17,386-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	35,556	3,748	18,170	17,386-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,556		18,170	17,386-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,170		18,170	
OTHER CATEGORICAL		17,386			17,386-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,556		18,170	17,386-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	20,269			20,269		
				SUBTOTAL FOR OTHR SER&CHR	20,269			20,269		
				SUBTOTAL FOR BUDGET CODE 4000	20,269			20,269		
				TOTAL FOR QUEENS COMMUNITY BOARD #1	20,269			20,269		
				TOTAL FOR RENT	20,269			20,269		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,269		20,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,269		20,269	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,269	20,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,269	20,269	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,525	2	181,725	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	181,725	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,525	181,725	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,525	181,725	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	55,825	3,748	38,439	17,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,825		38,439	17,386-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,439		38,439	
OTHER CATEGORICAL		17,386			17,386-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,825		38,439	17,386-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	167,525	2	181,725	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	181,725	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		55,825		38,439	17,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,825		38,439	17,386-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	223,350	2	220,164	3,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,350	2	220,164	3,186-
FUNDING					
CITY		205,964		220,164	14,200
OTHER CATEGORICAL		17,386			17,386-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		223,350		220,164	3,186-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,917	2	148,142			6,225
		SUBTOTAL FOR F/T SALARIED	2	141,917	2	148,142			6,225
02 OTH SALARIED		021 PART-TIME POSITIONS				9,004			9,004
		SUBTOTAL FOR OTH SALARIED				9,004			9,004
03 UNSALARIED		031 UNSALARIED		9,029					9,029-
		SUBTOTAL FOR UNSALARIED		9,029					9,029-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	150,946	2	171,346			20,400
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	150,946	2	171,346			20,400
		TOTAL FOR PERSONAL SERVICES	2	150,946	2	171,346			20,400

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,946	2	171,346	20,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,946	2	171,346	20,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,946	171,346	20,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,946	171,346	20,400

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 432	56086	46,343-153,151	1	63,240	1	63,240		
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 47,817	1	34,005	1	34,005		
	SUBTOTAL FOR OBJECT 001				2	97,245	2	97,245		
POSITION SCHEDULE FOR U/A 001					2	97,245	2	97,245		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	97,245	2	97,245		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		6,325		2,675		3,650-
			101 PRINTING SUPPLIES		500		500		
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES				50		50
			SUBTOTAL FOR SUPPLYS&MATL		12,825		9,225		3,600-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400		400
			314 OFFICE FURITURE				1,000		1,000
			315 OFFICE EQUIPMENT		1,200		2,200		1,000
			332 PURCH DATA PROCESSING EQUIPT		6,200				6,200-
			337 BOOKS-OTHER		650		650		
			SUBTOTAL FOR PROPTY&EQUIP		8,050		4,250		3,800-
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				1,500		1,500
			412 RENTALS OF MISC.EQUIP		710		710		
			417 ADVERTISING		245		245		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300		
			SUBTOTAL FOR OTHR SER&CHR		6,592		8,092		1,500
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1	275		
			612 OFFICE EQUIPMENT MAINTENANCE	5	3,500	5	3,500		
			624 CLEANING SERVICES	1	1,950	1	1,650		300-
			684 PROF SERV COMPUTER SERVICES	1	1,540	1	1,540		
			SUBTOTAL FOR CNTRCTL SVCS	8	7,265	8	6,965		300-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17		17		
			SUBTOTAL FOR FXD MIS CHGS		17		17		
			SUBTOTAL FOR BUDGET CODE 1000	8	34,749	8	28,549		6,200-
			TOTAL FOR QUEENS COMMUNITY BOARD #2	8	34,749	8	28,549		6,200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	34,749	8	28,549	6,200-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	34,749	3,675	28,549	6,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,749		28,549	6,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,749		28,549	6,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,749		28,549	6,200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			54,776			54,776		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			54,778			54,778		
			SUBTOTAL FOR BUDGET CODE 4000			54,778			54,778		
			TOTAL FOR QUEENS COMMUNITY BOARD #2			54,778			54,778		
			TOTAL FOR RENT			54,778			54,778		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,778		54,778	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,778		54,778	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,778	54,778	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,778	54,778	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,946	2	171,346	20,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,946	2	171,346	20,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,946	171,346	20,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,946	171,346	20,400
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	89,527	3,675	83,327	6,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,527		83,327	6,200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,527	83,327	6,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,527	83,327	6,200-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,946	2	171,346	20,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,946	2	171,346	20,400
OTPS					
TOTALS FOR OPERATING BUDGET		89,527		83,327	6,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,527		83,327	6,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	240,473	2	254,673	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,473	2	254,673	14,200
FUNDING					
CITY		240,473		254,673	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,473		254,673	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	167,477	3	134,737			32,740-
SUBTOTAL FOR F/T SALARIED			3	167,477	3	134,737			32,740-
03 UNSALARIED		031 UNSALARIED				20,300			20,300
SUBTOTAL FOR UNSALARIED						20,300			20,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,600			800
SUBTOTAL FOR ADD GRS PAY				800		1,600			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,700			18,700
		053 AMOUNT TO BE SCHEDULED-PS				7,140			7,140
SUBTOTAL FOR AMT TO SCHED						25,840			25,840
SUBTOTAL FOR BUDGET CODE 1000			3	168,277	3	182,477			14,200
TOTAL FOR QUEENS COMMUNITY BOARD # 3			3	168,277	3	182,477			14,200
TOTAL FOR PERSONAL SERVICES			3	168,277	3	182,477			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,277	3	182,477	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	182,477	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,277	182,477	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,277	182,477	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 433	56086	46,343-153,151	1	68,983	1	68,983		
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 31,624	1	27,946	1	27,946		
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 62,950	1	50,256	1	50,256		
1150	COMMUNITY SERVICE AIDE	D 433	52406	25,309- 26,434	1	23,279	1	23,279		
	SUBTOTAL FOR OBJECT 001				4	170,464	4	170,464		

POSITION SCHEDULE FOR U/A 001					4	170,464	4	170,464		
PLANNED INCREASES/(DECREASES)					-1	-42,616	-1	-42,616		
TOTAL FOR U/A 001					3	127,848	3	127,848		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		1,157		1,957		800
			117 POSTAGE		1,899		799		1,100-
			199 DATA PROCESSING SUPPLIES		100		100		
	SUBTOTAL FOR SUPPLYS&MATL				3,556		3,256		300-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		345		345		
			314 OFFICE FURITURE		200		200		
			315 OFFICE EQUIPMENT		80		80		
			332 PURCH DATA PROCESSING EQUIPT		438		438		
			337 BOOKS-OTHER		60		60		
	SUBTOTAL FOR PROPTY&EQUIP				1,123		1,123		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616		2,616		
			400 CONTRACTUAL SERVICES-GENERAL		625		625		
			402 TELEPHONE & OTHER COMMUNICATNS		323		323		
			403 OFFICE SERVICES		75		75		
			412 RENTALS OF MISC.EQUIP		5,500		5,800		300
			451 NON OVERNIGHT TRVL EXP-GENERAL		550		550		
	SUBTOTAL FOR OTHR SER&CHR				9,689		9,989		300
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
			624 CLEANING SERVICES	1	1,612	1	1,612		
			671 TRAINING PRGM CITY EMPLOYEES	1	265	1	265		
			684 PROF SERV COMPUTER SERVICES	1	600	1	600		
	SUBTOTAL FOR CNTRCTL SVCS			4	2,607	4	2,607		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		200		200		
	SUBTOTAL FOR FXD MIS CHGS				200		200		
90	OTPS HOLD CD		999 OTPS HOLDING CODE		243		243		
	SUBTOTAL FOR OTPS HOLD CD				243		243		
	SUBTOTAL FOR BUDGET CODE 1000			4	17,418	4	17,418		
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			4	17,418	4	17,418		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		17,418	4		17,418		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,277	3	182,477	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	182,477	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,277	182,477	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,277	182,477	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,277	3	182,477	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,277	3	182,477	14,200
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	249,097	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,897	3	249,097	14,200
FUNDING					
CITY		234,897		249,097	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,897		249,097	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,263	3	155,563			2,700-
		SUBTOTAL FOR F/T SALARIED	3	158,263	3	155,563			2,700-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	159,063	3	170,563			11,500
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	159,063	3	170,563			11,500
		TOTAL FOR PERSONAL SERVICES	3	159,063	3	170,563			11,500

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,063	3	170,563	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,063	3	170,563	11,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,063	170,563	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,063	170,563	11,500
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DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 434	56086	46,343-153,151	1	61,200	1	61,200	
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 47,817	1	46,736	1	46,736	
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	27,951	1	27,951	
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	28,506	1	28,506	
	SUBTOTAL FOR OBJECT 001				4	164,393	4	164,393	

POSITION SCHEDULE FOR U/A 001					4	164,393	4	164,393	
PLANNED INCREASES/(DECREASES)					-1	-41,098	-1	-41,098	
TOTAL FOR U/A 001					3	123,295	3	123,295	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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 SUPPLIES + MATERIALS - GENERAL			4,825			4,200		625-
		117 POSTAGE			182			200		18
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			6,507			5,900		607-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			98			3,423		3,325
		314 OFFICE FURITURE			556			1,000		444
		319 SECURITY EQUIPMENT						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT						1,000		1,000
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			754			6,523		5,769
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,634			3,634		
		400 CONTRACTUAL SERVICES-GENERAL			2,410			1,100		1,310-
		402 TELEPHONE & OTHER COMMUNICATNS			675			675		
		412 RENTALS OF MISC.EQUIP			6,698			6,000		698-
		SUBTOTAL FOR OTHR SER&CHR			13,417			11,409		2,008-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	500		1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		3	2,100		3	2,100		
		613 DATA PROCESSING EQUIPMENT		1	500		1	500		
		615 PRINTING CONTRACTS		1	253		1	400		147
		624 CLEANING SERVICES		1	2,436		1	2,000		436-
		686 PROF SERV OTHER		1	165				1-	165-
		SUBTOTAL FOR CNTRCTL SVCS		8	5,954		7	5,500	1-	454-
		SUBTOTAL FOR BUDGET CODE 1000		8	26,632		7	29,332	1-	2,700
		TOTAL FOR QUEENS COMMUNITY BOARD #4		8	26,632		7	29,332	1-	2,700
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8	26,632		7	29,332	1-	2,700

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	26,632	3,634	29,332	2,700
FINANCIAL PLAN SAVINGS APPROPRIATION		26,632		29,332	2,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,632	29,332	2,700
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,632	29,332	2,700

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		29,308			29,308		
		856001	42C	HEAT LIGHT & POWER		1,253			1,253		
			499	OTHER EXPENSES - GENERAL		3			3		
			SUBTOTAL FOR OTHR SER&CHR			34,564			34,564		
			SUBTOTAL FOR BUDGET CODE 4000			34,564			34,564		
			TOTAL FOR QUEENS COMMUNITY BOARD #4			34,564			34,564		
			TOTAL FOR RENT AND ENERGY			34,564			34,564		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,253	34,564	1,253	34,564	
FINANCIAL PLAN SAVINGS APPROPRIATION		34,564		34,564	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,564	34,564	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	34,564	34,564	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,063	3	170,563	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,063	3	170,563	11,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,063	170,563	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,063	170,563	11,500
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,887	61,196	4,887	63,896	2,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,196		63,896	2,700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,196		63,896	2,700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,196		63,896	2,700
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,063	3	170,563	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,063	3	170,563	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		61,196		63,896	2,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,196		63,896	2,700
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,259	3	234,459	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,259	3	234,459	14,200
FUNDING					
CITY		220,259		234,459	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,259		234,459	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,685	3	123,685			
		SUBTOTAL FOR F/T SALARIED	3	123,685	3	123,685			
03 UNSALARIED		031 UNSALARIED		19,354		19,354			
		SUBTOTAL FOR UNSALARIED		19,354		19,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		053 AMOUNT TO BE SCHEDULED-PS		1,256		1,256			
		SUBTOTAL FOR AMT TO SCHED		1,256		15,456			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	145,095	3	159,295			14,200
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	145,095	3	159,295			14,200
		TOTAL FOR PERSONAL SERVICES	3	145,095	3	159,295			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,095	3	159,295	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,095	3	159,295	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,095	159,295	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,095	159,295	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 435	56086	46,343-153,151	1	59,831	1	59,831	
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	40,424	1	40,424	
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	28,034	1	28,034	
	SUBTOTAL FOR OBJECT 001				3	128,289	3	128,289	
POSITION SCHEDULE FOR U/A 001					3	128,289	3	128,289	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	128,289	3	128,289	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		3,893			3,393		500-
			117 POSTAGE		2,332			2,332		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		800			800		
			SUBTOTAL FOR SUPPLYS&MATL		7,925			7,425		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			337 BOOKS-OTHER		150			150		
			SUBTOTAL FOR PROPTY&EQUIP		150			1,150		1,000
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		462			462		
			451 NON OVERNIGHT TRVL EXP-GENERAL		550			500		50-
			499 OTHER EXPENSES - GENERAL		524			749		225
			SUBTOTAL FOR OTHR SER&CHR		5,828			6,003		175
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	462	1		462		
			608 MAINT & REP GENERAL	1	160				1-	160-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,424	2		1,359		65-
			615 PRINTING CONTRACTS	1	660	1		210		450-
			624 CLEANING SERVICES	1	1,620	1		1,620		
			684 PROF SERV COMPUTER SERVICES	1	746	1		746		
			686 PROF SERV OTHER	1	21,125	1		21,125		
			SUBTOTAL FOR CNTRCTL SVCS	8	26,197	7		25,522	1-	675-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	8	40,600	7		40,600	1-	
			TOTAL FOR QUEENS COMMUNITY BOARD #5	8	40,600	7		40,600	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	40,600	7		40,600	1-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,600	40,600	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,600	40,600	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	3,458			3,458		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		26,410			26,410		
			SUBTOTAL FOR BUDGET CODE 4000		26,410			26,410		
			TOTAL FOR QUEENS COMMUNITY BOARD #5		26,410			26,410		
			TOTAL FOR RENT AND ENERGY		26,410			26,410		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,458	26,410	3,458	26,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,410		26,410	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,410	26,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,410	26,410	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,095	3	159,295	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,095	3	159,295	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,095	159,295	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	145,095	159,295	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,350	67,010	7,350	67,010	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,010		67,010	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,010	67,010	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,010	67,010	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,095	3	159,295	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,095	3	159,295	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		67,010		67,010	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,010		67,010	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,105	3	226,305	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,105	3	226,305	14,200
FUNDING					
CITY		212,105		226,305	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,105		226,305	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	90,000	2	90,000			
		SUBTOTAL FOR F/T SALARIED	2	90,000	2	90,000			
02 OTH SALARIED		021 PART-TIME POSITIONS		23,218		23,218			
		SUBTOTAL FOR OTH SALARIED		23,218		23,218			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		053 AMOUNT TO BE SCHEDULED-PS		52,190		52,190			
		SUBTOTAL FOR AMT TO SCHED		52,190		66,390			14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	165,408	2	179,608			14,200
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	165,408	2	179,608			14,200
		TOTAL FOR PERSONAL SERVICES	2	165,408	2	179,608			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,408	2	179,608	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,408	2	179,608	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,408	179,608	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,408	179,608	14,200
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DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 436	56086	46,343-153,151	1	66,300	1	66,300		
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	31,801- 48,007	1	32,079	1	32,079		
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 62,950	1	30,600	1	30,600		
	SUBTOTAL FOR OBJECT 001				3	128,979	3	128,979		
POSITION SCHEDULE FOR U/A 001					3	128,979	3	128,979		
PLANNED INCREASES/(DECREASES)					-1	-42,993	-1	-42,993		
TOTAL FOR U/A 001					2	85,986	2	85,986		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			2,500			2,500		
		170 CLEANING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			5,400			5,400		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			100			100		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			270			270		
		319 SECURITY EQUIPMENT			900			900		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			4,370			4,370		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,617			2,617		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		431 LEASING OF MISC EQUIP			2,400			2,400		
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400		
		499 OTHER EXPENSES - GENERAL			5,000			5,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			12,217			7,217		5,000-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	800		1	800		
		624 CLEANING SERVICES		2	2,000		2	2,000		
		686 PROF SERV OTHER		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		4	3,300		4	3,300		
		SUBTOTAL FOR BUDGET CODE 1000		4	25,287		4	20,287		5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	25,287		4	20,287		5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	25,287		4	20,287		5,000-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	25,287	2,617	20,287	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,287		20,287	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,287		20,287	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,287		20,287	5,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		37,899			37,899		
			856001	42C HEAT LIGHT & POWER		5,249			5,249		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			43,150			43,150		
			SUBTOTAL FOR BUDGET CODE 4000			43,150			43,150		
			TOTAL FOR QUEENS COMMUNITY BOARD #6			43,150			43,150		
			TOTAL FOR RENT AND ENERGY			43,150			43,150		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,249	43,150	5,249	43,150	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,150		43,150	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,150	43,150	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,150	43,150	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,408	2	179,608	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,408	2	179,608	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,408	179,608	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,408	179,608	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,866	68,437	7,866	63,437	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,437		63,437	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,437		63,437	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,437		63,437	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	165,408	2	179,608	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,408	2	179,608	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		68,437		63,437	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,437		63,437	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,845	2	243,045	9,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,845	2	243,045	9,200
FUNDING					
CITY		233,845		243,045	9,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,845		243,045	9,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	149,199	3	149,199			
		SUBTOTAL FOR F/T SALARIED	3	149,199	3	149,199			
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				14,200			14,200
		053 AMOUNT TO BE SCHEDULED-PS		1,812		1,812			
		SUBTOTAL FOR AMT TO SCHED		1,812		16,012			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	165,326	3	179,526			14,200
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	165,326	3	179,526			14,200
		TOTAL FOR PERSONAL SERVICES	3	165,326	3	179,526			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,326	3	179,526	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,326	3	179,526	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,326	179,526	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,326	179,526	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 437	56086	46,343-153,151	1		79,302	1	79,302	
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1		37,148	1	37,148	
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1		38,012	1	38,012	
	SUBTOTAL FOR OBJECT 001				3		154,462	3	154,462	
POSITION SCHEDULE FOR U/A 001					3		154,462	3	154,462	
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3		154,462	3	154,462	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,232		3,000		232-	
		117 POSTAGE		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		200		200			
		SUBTOTAL FOR SUPPLYS&MATL		5,432		5,200		232-	
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		318		50		268-	
		SUBTOTAL FOR PROPTY&EQUIP		2,518		2,750		232	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,619		2,619			
		400 CONTRACTUAL SERVICES-GENERAL		100		100			
		412 RENTALS OF MISC.EQUIP		600		600			
		431 LEASING OF MISC EQUIP		2,500		2,500			
		499 OTHER EXPENSES - GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		6,319		6,319			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	600			
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,200	5	2,200			
		613 DATA PROCESSING EQUIPMENT	1	300	1	300			
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	6,100	9	6,100			
		SUBTOTAL FOR BUDGET CODE 1000	9	20,369	9	20,369			
		TOTAL FOR QUEENS COMMUNITY BOARD #7	9	20,369	9	20,369			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	20,369	9	20,369			

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,369	20,369	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,369	20,369	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		65,246			65,246		
			856001	42C HEAT LIGHT & POWER		4,843			4,843		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			70,091			70,091		
			SUBTOTAL FOR BUDGET CODE 4000			70,091			70,091		
			TOTAL FOR QUEENS COMMUNITY BOARD #7			70,091			70,091		
			TOTAL FOR RENT			70,091			70,091		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,843	70,091	4,843	70,091	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,091		70,091	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,091	70,091	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,091	70,091	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,326	3	179,526	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,326	3	179,526	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,326	179,526	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,326	179,526	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,462	90,460	7,462	90,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,460		90,460	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,460	90,460	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,460	90,460	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,326	3	179,526	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,326	3	179,526	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		90,460		90,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,460		90,460	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,786	3	269,986	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,786	3	269,986	14,200
FUNDING					
CITY		255,786		269,986	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,786		269,986	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,129	4	142,129		
		SUBTOTAL FOR F/T SALARIED	4	142,129	4	142,129		
04 ADD GRS PAY		046 TERMINAL LEAVE		8,000				8,000-
		SUBTOTAL FOR ADD GRS PAY		8,000				8,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,700		18,700
		053 AMOUNT TO BE SCHEDULED-PS		23,513		27,013		3,500
		SUBTOTAL FOR AMT TO SCHED		23,513		45,713		22,200
		SUBTOTAL FOR BUDGET CODE 1000	4	173,642	4	187,842		14,200
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	173,642	4	187,842		14,200
		TOTAL FOR PERSONAL SERVICES	4	173,642	4	187,842		14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,642	4	187,842	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,642	4	187,842	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,642	187,842	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,642	187,842	14,200
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DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 438	56086	46,343-153,151	1	70,707	1	70,707	
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 47,817	1	34,003	1	34,003	
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 31,624	1	24,903	1	24,903	
1150	COMMUNITY SERVICE AIDE	D 438	52406	25,309- 26,434	1	28,850	1	28,850	
	SUBTOTAL FOR OBJECT 001				4	158,463	4	158,463	

POSITION SCHEDULE FOR U/A 001					4	158,463	4	158,463	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	158,463	4	158,463	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,012		3,870			1,858
		101 PRINTING SUPPLIES		525		525			
		117 POSTAGE		185		185			
		199 DATA PROCESSING SUPPLIES		100		100			
		SUBTOTAL FOR SUPPLYS&MATL		2,822		4,680			1,858
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		149					149-
		314 OFFICE FURITURE		15		100			85
		315 OFFICE EQUIPMENT		100		100			
		332 PURCH DATA PROCESSING EQUIPT		100		100			
		337 BOOKS-OTHER		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		564		500			64-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		2,705		2,705			
		400 CONTRACTUAL SERVICES-GENERAL		1,100		100			1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		215		100			115-
		403 OFFICE SERVICES				1,031			1,031
		412 RENTALS OF MISC.EQUIP		1,037		1,037			
		417 ADVERTISING		15		100			85
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR		6,172		6,173			1
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,125	1	100			1,025-
		624 CLEANING SERVICES	1	600	1	600			
		684 PROF SERV COMPUTER SERVICES	1	170			1-		170-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,895	2	700	1-		1,195-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		600					600-
		SUBTOTAL FOR FXD MIS CHGS		600					600-
		SUBTOTAL FOR BUDGET CODE 1000	3	12,053	2	12,053	1-		
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	12,053	2	12,053	1-		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	12,053	2		12,053	1-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,053	12,053	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	12,053	12,053	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	57,178			57,178		
			856001	42C HEAT LIGHT & POWER	6,077			6,077		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		63,257			63,257		
			SUBTOTAL FOR BUDGET CODE 4000		63,257			63,257		
			TOTAL FOR QUEENS COMMUNITY BOARD #8		63,257			63,257		
			TOTAL FOR RENT		63,257			63,257		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,077	63,257	6,077	63,257	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,257		63,257	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,257	63,257	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,257	63,257	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,642	4	187,842	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,642	4	187,842	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,642	187,842	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,642	187,842	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,782	75,310	8,782	75,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,310		75,310	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,310	75,310	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,310	75,310	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	173,642	4	187,842	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,642	4	187,842	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		75,310		75,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,310		75,310	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	248,952	4	263,152	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	248,952	4	263,152	14,200
FUNDING					
CITY		248,952		263,152	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,952		263,152	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	145,591	3	145,591			
		SUBTOTAL FOR F/T SALARIED	3	145,591	3	145,591			
03 UNSALARIED		031 UNSALARIED		20,590		20,590			
		SUBTOTAL FOR UNSALARIED		20,590		20,590			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		053 AMOUNT TO BE SCHEDULED-PS		419		419			
		SUBTOTAL FOR AMT TO SCHED		419		14,619			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	167,400	3	181,600			14,200
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	167,400	3	181,600			14,200
		TOTAL FOR PERSONAL SERVICES	3	167,400	3	181,600			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,400	3	181,600	14,200
FINANCIAL PLAN SAVINGS APPROPRIATION	3	167,400	3	181,600	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,400	181,600	14,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	167,400	181,600	14,200
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DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 439	56086	46,343-153,151	1	80,955	1	80,955		
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 47,817	1	44,382	1	44,382		
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 31,624	1	25,309	1	25,309		
	SUBTOTAL FOR OBJECT 001				3	150,646	3	150,646		
POSITION SCHEDULE FOR U/A 001					3	150,646	3	150,646		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	150,646	3	150,646		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		101 PRINTING SUPPLIES		88					88-
		117 POSTAGE		2,472		4,000			1,528
		199 DATA PROCESSING SUPPLIES		800					800-
		SUBTOTAL FOR SUPPLYS&MATL		6,360		7,000			640
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		200					200-
		SUBTOTAL FOR PROPTY&EQUIP		200					200-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615			
		400 CONTRACTUAL SERVICES-GENERAL		500		500			
		412 RENTALS OF MISC.EQUIP		900		900			
		417 ADVERTISING		270					270-
		431 LEASING OF MISC EQUIP		3,850		3,850			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		9,635		9,365			270-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	370	1	300			70-
		624 CLEANING SERVICES	1	630	1	630			
		684 PROF SERV COMPUTER SERVICES	1	1,100	1	1,000			100-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,100	3	1,930			170-
		SUBTOTAL FOR BUDGET CODE 1000	3	18,295	3	18,295			
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	18,295	3	18,295			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,295	3	18,295			

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,295	18,295	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,295	18,295	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,400	3	181,600	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,400	3	181,600	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,400	181,600	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,400	181,600	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,400	3	181,600	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,400	3	181,600	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		18,295		18,295	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,295		18,295	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	199,895	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	199,895	14,200
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		199,895	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,582	3	119,582			
SUBTOTAL FOR F/T SALARIED			3	119,582	3	119,582			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,306		28,306			
SUBTOTAL FOR OTH SALARIED				28,306		28,306			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
SUBTOTAL FOR AMT TO SCHED						14,200			14,200
SUBTOTAL FOR BUDGET CODE 1000			3	147,888	3	162,088			14,200
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	147,888	3	162,088			14,200
TOTAL FOR PERSONAL SERVICES			3	147,888	3	162,088			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,888	3	162,088	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,888	3	162,088	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,888	162,088	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,888	162,088	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 440	56086	46,343-153,151	1	64,260	1	64,260		
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 31,624	1	29,160	1	29,160		
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 47,817	1	33,662	1	33,662		
	SUBTOTAL FOR OBJECT 001				3	127,082	3	127,082		
POSITION SCHEDULE FOR U/A 001					3	127,082	3	127,082		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	127,082	3	127,082		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		19,864		19,864			
		117 POSTAGE		3,500		3,500			
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		26,364		26,364			
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		900		900			
		337 BOOKS-OTHER		600		600			
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500			
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	1,500	1	1,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,350	2	1,350			
		615 PRINTING CONTRACTS	1	1,015	1	1,015			
		624 CLEANING SERVICES	1	264	1	264			
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	6,129	6	6,129			
		SUBTOTAL FOR BUDGET CODE 1000	6	37,807	6	37,807			
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	37,807	6	37,807			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	37,807	6	37,807			

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,807	37,807	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,807	37,807	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	31,740			31,740		
			856001	42C HEAT LIGHT & POWER	9,990			9,990		
				423 HEAT LIGHT & POWER	4,200			4,200		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	45,932			45,932		
				SUBTOTAL FOR BUDGET CODE 4000	45,932			45,932		
				TOTAL FOR QUEENS COMMUNITY BOARD # 10	45,932			45,932		
				TOTAL FOR RENT	45,932			45,932		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,990	45,932	9,990	45,932	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,932		45,932	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,932	45,932	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,932	45,932	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,888	3	162,088	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,888	3	162,088	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,888	162,088	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,888	162,088	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,854	83,739	12,854	83,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,739		83,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,739	83,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,739	83,739	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	147,888	3	162,088	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,888	3	162,088	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		83,739		83,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,739		83,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	231,627	3	245,827	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,627	3	245,827	14,200
FUNDING					
CITY		231,627		245,827	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,627		245,827	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,191	3	134,191			
SUBTOTAL FOR F/T SALARIED			3	134,191	3	134,191			
02 OTH SALARIED		021 PART-TIME POSITIONS		24,960		24,960			
SUBTOTAL FOR OTH SALARIED				24,960		24,960			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
SUBTOTAL FOR AMT TO SCHED						14,200			14,200
SUBTOTAL FOR BUDGET CODE 1000			3	159,151	3	173,351			14,200
TOTAL FOR QUEENS COMMUNITY BOARD # 11			3	159,151	3	173,351			14,200
TOTAL FOR PERSONAL SERVICES			3	159,151	3	173,351			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,151	3	173,351	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,151	3	173,351	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,151	173,351	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,151	173,351	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 441	56086	46,343-153,151	1	59,456	1	59,456		
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 47,817	1	34,870	1	34,870		
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	43,614	1	43,614		
	SUBTOTAL FOR OBJECT 001				3	137,940	3	137,940		
POSITION SCHEDULE FOR U/A 001					3	137,940	3	137,940		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	137,940	3	137,940		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,277		3,287			1,010
		101 PRINTING SUPPLIES		200		200			
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		5,977		6,987			1,010
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		450		500			50
		319 SECURITY EQUIPMENT		530		480			50-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		3,580		3,580			
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		6,910		5,500			1,410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		11,447		10,437			1,010-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300			
		612 OFFICE EQUIPMENT MAINTENANCE	1	510	1	510			
		613 DATA PROCESSING EQUIPMENT	1	630	1	630			
		624 CLEANING SERVICES	1	2,600	1	2,600			
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	5,040	5	5,040			
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1000	5	26,544	5	26,544			
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	26,544	5	26,544			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,544	5	26,544			

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	36,932			36,932		
			856001	42C HEAT LIGHT & POWER	9,049			9,049		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		45,983			45,983		
			SUBTOTAL FOR BUDGET CODE 4000		45,983			45,983		
			TOTAL FOR QUEENS COMMUNITY BOARD # 11		45,983			45,983		
			TOTAL FOR RENT		45,983			45,983		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,049	45,983	9,049	45,983	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,983		45,983	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,983	45,983	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,983	45,983	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,151	3	173,351	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,151	3	173,351	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,151	173,351	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,151	173,351	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,286	72,527	12,286	72,527	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,527		72,527	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,527	72,527	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,527	72,527	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,151	3	173,351	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,151	3	173,351	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		72,527		72,527	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,527		72,527	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	231,678	3	245,878	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,678	3	245,878	14,200
FUNDING					
CITY		231,678		245,878	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,678		245,878	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	136,171	4	155,351		19,180
		SUBTOTAL FOR F/T SALARIED	4	136,171	4	155,351		19,180
02 OTH SALARIED		021 PART-TIME POSITIONS		13,349		1,540		11,809-
		SUBTOTAL FOR OTH SALARIED		13,349		1,540		11,809-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,700		18,700
		053 AMOUNT TO BE SCHEDULED-PS		12,795		924		11,871-
		SUBTOTAL FOR AMT TO SCHED		12,795		19,624		6,829
		SUBTOTAL FOR BUDGET CODE 1000	4	162,315	4	176,515		14,200
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	4	162,315	4	176,515		14,200
		TOTAL FOR PERSONAL SERVICES	4	162,315	4	176,515		14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,315	4	176,515	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,315	4	176,515	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,315	176,515	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,315	176,515	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 442	56086	46,343-153,151	1	80,725	1	80,725		
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 47,817	1	30,137	1	30,137		
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	31,801- 48,007	1	25,309	1	25,309		
	SUBTOTAL FOR OBJECT 001				3	136,171	3	136,171		
POSITION SCHEDULE FOR U/A 001					3	136,171	3	136,171		
PLANNED INCREASES/(DECREASES)					1	45,390	1	45,390		
TOTAL FOR U/A 001					4	181,561	4	181,561		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,542		5,187			645
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		7,042		7,687			645
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		332		332			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,332		3,332			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,097		3,097			
		400 CONTRACTUAL SERVICES-GENERAL		1,744		1,744			
		402 TELEPHONE & OTHER COMMUNICATNS		450		450			
		412 RENTALS OF MISC.EQUIP		4,167		3,522			645-
		451 NON OVERNIGHT TRVL EXP-GENERAL		288		288			
		SUBTOTAL FOR OTHR SER&CHR		9,746		9,101			645-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	400	1	400			
		615 PRINTING CONTRACTS	1	600	1	600			
		624 CLEANING SERVICES	1	1,960	1	1,960			
		SUBTOTAL FOR CNTRCTL SVCS	3	2,960	3	2,960			
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		300		300			
		SUBTOTAL FOR FXD MIS CHGS		300		300			
		SUBTOTAL FOR BUDGET CODE 1000	3	23,380	3	23,380			
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	23,380	3	23,380			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,380	3	23,380			

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,380	23,380	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,380	23,380	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	23,000			23,000		
			856001	42C HEAT LIGHT & POWER	2,566			2,566		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		25,568			25,568		
			SUBTOTAL FOR BUDGET CODE 4000		25,568			25,568		
			TOTAL FOR QUEENS COMMUNITY BOARD # 12		25,568			25,568		
			TOTAL FOR RENT AND ENERGY		25,568			25,568		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,566	25,568	2,566	25,568	
FINANCIAL PLAN SAVINGS APPROPRIATION		25,568		25,568	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,568	25,568	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,568	25,568	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,315	4	176,515	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,315	4	176,515	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,315	176,515	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,315	176,515	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,663	48,948	5,663	48,948	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,948		48,948	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,948		48,948	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		48,948		48,948	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	162,315	4	176,515	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,315	4	176,515	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		48,948		48,948	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,948		48,948	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	211,263	4	225,463	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,263	4	225,463	14,200
FUNDING					
CITY		211,263		225,463	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,263		225,463	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,924	3	136,924		
		SUBTOTAL FOR F/T SALARIED	3	136,924	3	136,924		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200		14,200
		053 AMOUNT TO BE SCHEDULED-PS		9,450		9,450		
		SUBTOTAL FOR AMT TO SCHED		9,450		23,650		14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	147,174	3	161,374		14,200
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	147,174	3	161,374		14,200
		TOTAL FOR PERSONAL SERVICES	3	147,174	3	161,374		14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,174	3	161,374	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,174	3	161,374	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,174	161,374	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,174	161,374	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 443	56086	46,343-153,151	1	68,980	1	68,980		
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 47,817	1	40,546	1	40,546		
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 47,817	1	30,600	1	30,600		
	SUBTOTAL FOR OBJECT 001				3	140,126	3	140,126		
POSITION SCHEDULE FOR U/A 001					3	140,126	3	140,126		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	140,126	3	140,126		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		117 POSTAGE			6,000			6,000		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		314 OFFICE FURITURE						3,000		3,000
		319 SECURITY EQUIPMENT			400			400		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			2,900			6,900		4,000
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,545			3,545		
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			8,376			8,376		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,280			3,000		2,280-
		SUBTOTAL FOR OTHR SER&CHR			18,201			15,921		2,280-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,000				1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000	1		1,000		
		624 CLEANING SERVICES		2	3,420	2		2,700		720-
		SUBTOTAL FOR CNRCTL SVCS		4	5,420	3		3,700	1-	1,720-
		SUBTOTAL FOR BUDGET CODE 1000		4	38,521	3		38,521	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #13		4	38,521	3		38,521	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	38,521	3		38,521	1-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,521		38,521	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,521		38,521	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	CONTRACTUAL SERVICES-GENERAL		4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS		56,763			56,763		
		856001	42C	HEAT LIGHT & POWER		8,539			8,539		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			69,304			69,304		
			SUBTOTAL FOR BUDGET CODE 4000			69,304			69,304		
			TOTAL FOR QUEENS COMMUNITY BOARD #13			69,304			69,304		
			TOTAL FOR RENT			69,304			69,304		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,539	69,304	8,539	69,304	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,304		69,304	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,304	69,304	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,304	69,304	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,174	3	161,374	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,174	3	161,374	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,174	161,374	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,174	161,374	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,084	107,825	12,084	107,825	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,825		107,825	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,825	107,825	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,825	107,825	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	147,174	3	161,374	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,174	3	161,374	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		107,825		107,825	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,825		107,825	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,999	3	269,199	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,999	3	269,199	14,200
FUNDING					
CITY		254,999		269,199	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,999		269,199	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,908	3	136,908			
SUBTOTAL FOR F/T SALARIED			3	136,908	3	136,908			
03 UNSALARIED		031 UNSALARIED		13,000		13,000			
SUBTOTAL FOR UNSALARIED				13,000		13,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
SUBTOTAL FOR AMT TO SCHED						14,200			14,200
SUBTOTAL FOR BUDGET CODE 1000			3	149,908	3	164,108			14,200
TOTAL FOR QUEENS COMMUNITY BOARD #14			3	149,908	3	164,108			14,200
TOTAL FOR PERSONAL SERVICES			3	149,908	3	164,108			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	149,908	3	164,108	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,908	3	164,108	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,908	164,108	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,908	164,108	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 444	56086	46,343-153,151	1	95,132	1	95,132		
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 47,817	1	47,376	1	47,376		
	SUBTOTAL FOR OBJECT 001				2	142,508	2	142,508		
POSITION SCHEDULE FOR U/A 001					2	142,508	2	142,508		
PLANNED INCREASES/(DECREASES)					1	71,254	1	71,254		
TOTAL FOR U/A 001					3	213,762	3	213,762		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		SUPPLIES + MATERIALS - GENERAL			8,000		8,000
			101		PRINTING SUPPLIES			3,000		3,000
			117		POSTAGE			7,052		8,000
					SUBTOTAL FOR SUPPLYS&MATL			18,052		19,000
										948
										948
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			948		948-
			337		BOOKS-OTHER			828		828
					SUBTOTAL FOR PROPTY&EQUIP			1,776		828
										948-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,959		3,959
				400	CONTRACTUAL SERVICES-GENERAL			3,000		3,000
				402	TELEPHONE & OTHER COMMUNICATNS			2,000		2,000
				412	RENTALS OF MISC.EQUIP			2,000		2,000
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,000
					SUBTOTAL FOR OTHR SER&CHR			11,959		11,959
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		2,500	1	2,500
				684	PROF SERV COMPUTER SERVICES	1		1,000	1	1,000
					SUBTOTAL FOR CNTRCTL SVCS	2		3,500	2	3,500
70		FXD MIS CHGS		700	FIXED CHARGES - GENERAL			500		500
					SUBTOTAL FOR FXD MIS CHGS			500		500
					SUBTOTAL FOR BUDGET CODE 1000	2		35,787	2	35,787
					TOTAL FOR QUEENS COMMUNITY BOARD #14	2		35,787	2	35,787
					TOTAL FOR OTHER THAN PERSONAL SERVICES	2		35,787	2	35,787

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	35,787	3,959	35,787	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,787		35,787	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,787	35,787	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,787	35,787	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	19,000			19,000		
			856001	42C HEAT LIGHT & POWER	3,917			3,917		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		22,919			22,919		
			SUBTOTAL FOR BUDGET CODE 4000		22,919			22,919		
			TOTAL FOR QUEENS COMMUNITY BOARD #14		22,919			22,919		
			TOTAL FOR RENT AND ENERGY		22,919			22,919		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,917	22,919	3,917	22,919	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,919		22,919	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,919	22,919	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,919	22,919	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	149,908	3	164,108	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,908	3	164,108	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,908	164,108	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	149,908	164,108	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,876	58,706	7,876	58,706	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,706		58,706	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,706	58,706	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,706	58,706	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	149,908	3	164,108	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,908	3	164,108	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		58,706		58,706	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,706		58,706	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,614	3	222,814	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,614	3	222,814	14,200
FUNDING					
CITY		208,614		222,814	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,614		222,814	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	165,300	3	165,300	
		SUBTOTAL FOR F/T SALARIED	3	165,300	3	165,300	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200	14,200
		SUBTOTAL FOR AMT TO SCHED				14,200	14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	165,300	3	179,500	14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	165,300	3	179,500	14,200
		TOTAL FOR PERSONAL SERVICES	3	165,300	3	179,500	14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,300	3	179,500	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,300	3	179,500	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,300	179,500	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,300	179,500	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

						MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 471	56086	46,343-153,151	1	96,500	1	96,500			
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	45,868	1	45,868			
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	24,967- 47,087	1	27,048	1	27,048			
	SUBTOTAL FOR OBJECT 001				3	169,416	3	169,416			
POSITION SCHEDULE FOR U/A 001					3	169,416	3	169,416			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					3	169,416	3	169,416			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			1,250			1,475		225
			101 PRINTING SUPPLIES			325			100		225-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			300			300		
			106 MOTOR VEHICLE FUEL			350			350		
			117 POSTAGE			2,500			2,500		
			169 MAINTENANCE SUPPLIES			250			250		
			170 CLEANING SUPPLIES			228					228-
			199 DATA PROCESSING SUPPLIES			708			708		
			SUBTOTAL FOR SUPPLYS&MATL			6,511			6,283		228-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			60					60-
			314 OFFICE FURITURE			200			500		300
			315 OFFICE EQUIPMENT			440			500		60
			319 SECURITY EQUIPMENT			169			169		
			332 PURCH DATA PROCESSING EQUIPT			300					300-
			337 BOOKS-OTHER			638			638		
			SUBTOTAL FOR PROPTY&EQUIP			1,807			1,807		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,976			2,976		
			402 TELEPHONE & OTHER COMMUNICATNS			500			500		
			412 RENTALS OF MISC.EQUIP			2,426			2,426		
			431 LEASING OF MISC EQUIP			300			528		228
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,435			2,900		465
			499 OTHER EXPENSES - GENERAL			1			1		
			SUBTOTAL FOR OTHR SER&CHR			8,638			9,331		693
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		566	1		351		215-
			608 MAINT & REP GENERAL	1		174	1		174		
			612 OFFICE EQUIPMENT MAINTENANCE	1		50	1		50		
			613 DATA PROCESSING EQUIPMENT	2		50	2		50		
			622 TEMPORARY SERVICES	1		500	1		250		250-
			624 CLEANING SERVICES	1		2,100	1		2,100		
			SUBTOTAL FOR CNTRCTL SVCS	7		3,440	7		2,975		465-
			SUBTOTAL FOR BUDGET CODE 1000	7		20,396	7		20,396		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			7	20,396	7	20,396	
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	20,396	7	20,396	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	20,396	3,576	20,396	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,396		20,396	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,396	20,396	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,396	20,396	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,313			50,313		
			856001	42C HEAT LIGHT & POWER	7,135			7,135		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	57,450			57,450		
				SUBTOTAL FOR BUDGET CODE 4000	57,450			57,450		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	57,450			57,450		
				TOTAL FOR RENT AND ENERGY	57,450			57,450		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,135	57,450	7,135	57,450	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,450		57,450	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,450	57,450	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,450	57,450	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,300	3	179,500	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,300	3	179,500	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,300	179,500	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,300	179,500	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,711	77,846	10,711	77,846	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,846		77,846	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,846	77,846	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,846	77,846	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,300	3	179,500	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,300	3	179,500	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		77,846		77,846	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,846		77,846	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,146	3	257,346	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,146	3	257,346	14,200
FUNDING					
CITY		243,146		257,346	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,146		257,346	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	152,060	3	147,081			4,979-
		SUBTOTAL FOR F/T SALARIED	3	152,060	3	147,081			4,979-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,932		6,932			
		SUBTOTAL FOR ADD GRS PAY		6,932		6,932			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	158,992	3	168,213			9,221
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	158,992	3	168,213			9,221
		TOTAL FOR PERSONAL SERVICES	3	158,992	3	168,213			9,221

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,992	3	168,213	9,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,992	3	168,213	9,221

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,992	168,213	9,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,992	168,213	9,221

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 472	56086	46,343-153,151	1	68,561	1	68,561		
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,967- 47,087	1	45,186	1	45,186		
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,967- 47,087	1	44,164	1	44,164		
	SUBTOTAL FOR OBJECT 001				3	157,911	3	157,911		
POSITION SCHEDULE FOR U/A 001					3	157,911	3	157,911		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	157,911	3	157,911		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200			200		
			100 SUPPLIES + MATERIALS - GENERAL		1,014			1,014		
			101 PRINTING SUPPLIES		500			500		
			117 POSTAGE		2,500			2,500		
			199 DATA PROCESSING SUPPLIES		1,000			1,500		500
	SUBTOTAL FOR SUPPLYS&MATL				5,214			5,714		500
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		600			600		
			337 BOOKS-OTHER		1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,600			2,600		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996		
			403 OFFICE SERVICES		100			100		
			412 RENTALS OF MISC.EQUIP		8,500			8,500		
			427 DATA PROCESSING SERVICES		800			800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,800		
			499 OTHER EXPENSES - GENERAL		1,793			3,272		1,479
	SUBTOTAL FOR OTHR SER&CHR				14,989			16,468		1,479
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	200	1		200		
			613 DATA PROCESSING EQUIPMENT	1	1,200	1		1,200		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			684 PROF SERV COMPUTER SERVICES	1	1,000	1		4,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS			5	3,900	5		6,900		3,000
	SUBTOTAL FOR BUDGET CODE 1000			5	26,703	5		31,682		4,979
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2			5	26,703	5		31,682		4,979
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	26,703	5		31,682		4,979

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	26,703	2,196	31,682	4,979
FINANCIAL PLAN SAVINGS APPROPRIATION		26,703		31,682	4,979

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,703		31,682	4,979
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,703		31,682	4,979

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			42,444		42,444
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			42,446		42,446
					SUBTOTAL FOR BUDGET CODE 4000			42,446		42,446
					TOTAL FOR BROOKLYN COMMUNITY BOARD #2			42,446		42,446
					TOTAL FOR RENT			42,446		42,446

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,444	42,446	42,444	42,446	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,446		42,446	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,446	42,446	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,446	42,446	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,992	3	168,213	9,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,992	3	168,213	9,221

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,992	168,213	9,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,992	168,213	9,221
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,640	69,149	44,640	74,128	4,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,149		74,128	4,979

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,149		74,128	4,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,149		74,128	4,979
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,992	3	168,213	9,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,992	3	168,213	9,221
OTPS					
TOTALS FOR OPERATING BUDGET		69,149		74,128	4,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,149		74,128	4,979
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,141	3	242,341	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,141	3	242,341	14,200
FUNDING					
CITY		228,141		242,341	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,141		242,341	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,500	3	80,500			
		SUBTOTAL FOR F/T SALARIED	3	80,500	3	80,500			
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				14,200			14,200
		053 AMOUNT TO BE SCHEDULED-PS		26,929		56,429			29,500
		SUBTOTAL FOR AMT TO SCHED		26,929		70,629			43,700
		SUBTOTAL FOR BUDGET CODE 1000	3	111,029	3	154,729			43,700
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	111,029	3	154,729			43,700
		TOTAL FOR PERSONAL SERVICES	3	111,029	3	154,729			43,700

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	111,029	3	154,729	43,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	111,029	3	154,729	43,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,029	154,729	43,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,029	154,729	43,700

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	1	37,801	1	37,801	
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	2	79,301	2	79,301	
	SUBTOTAL FOR OBJECT 001				3	117,102	3	117,102	

POSITION SCHEDULE FOR U/A 001					3	117,102	3	117,102	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	117,102	3	117,102	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		6,794			2,500		4,294-
			101 PRINTING SUPPLIES		415			300		115-
			117 POSTAGE		12,500			7,000		5,500-
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		1,000			1,500		500
	SUBTOTAL FOR SUPPLYS&MATL				21,109			11,700		9,409-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100		
			314 OFFICE FURITURE		3,569			1,000		2,569-
			315 OFFICE EQUIPMENT		1,065					1,065-
			319 SECURITY EQUIPMENT		48					48-
			332 PURCH DATA PROCESSING EQUIPT		7,803			12,000		4,197
			337 BOOKS-OTHER		100			100		
	SUBTOTAL FOR PROPTY&EQUIP				12,685			13,200		515
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141			4,141		
			402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500		
			412 RENTALS OF MISC.EQUIP		9,000			6,500		2,500-
			423 HEAT LIGHT & POWER		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,043			325		3,718-
	SUBTOTAL FOR OTHR SER&CHR				21,684			15,466		6,218-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	471	1		800		329
			613 DATA PROCESSING EQUIPMENT	1	3,800	1		500		3,300-
			622 TEMPORARY SERVICES	1	1,500				1-	1,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1		1,500		1,000
			684 PROF SERV COMPUTER SERVICES	1	12,917	1		2,000		10,917-
	SUBTOTAL FOR CNTRCTL SVCS				5	19,188	4	4,800	1-	14,388-
	SUBTOTAL FOR BUDGET CODE 1000				5	74,666	4	45,166	1-	29,500-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	74,666	4	45,166	1-	29,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				5	74,666	4	45,166	1-	29,500-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	74,666	4,441	45,166	29,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,666		45,166	29,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,666		45,166	29,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,666		45,166	29,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	27,064			27,064		
			856001	42C HEAT LIGHT & POWER	4,202			4,202		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		31,268			31,268		
			SUBTOTAL FOR BUDGET CODE 4000		31,268			31,268		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		31,268			31,268		
			TOTAL FOR RENT AND ENERGY		31,268			31,268		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,202	31,268	4,202	31,268	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,268		31,268	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,268	31,268	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,268	31,268	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	111,029	3	154,729	43,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	111,029	3	154,729	43,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,029	154,729	43,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	111,029	154,729	43,700
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,643	105,934	8,643	76,434	29,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,934		76,434	29,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,934		76,434	29,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,934		76,434	29,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	111,029	3	154,729	43,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	111,029	3	154,729	43,700
OTPS					
TOTALS FOR OPERATING BUDGET		105,934		76,434	29,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,934		76,434	29,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,963	3	231,163	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,963	3	231,163	14,200
FUNDING					
CITY		216,963		231,163	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,963		231,163	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,900	2	112,900			
		SUBTOTAL FOR F/T SALARIED	2	112,900	2	112,900			
03 UNSALARIED		031 UNSALARIED		32,188		32,188			
		SUBTOTAL FOR UNSALARIED		32,188		32,188			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		053 AMOUNT TO BE SCHEDULED-PS		5,034		5,034			
		SUBTOTAL FOR AMT TO SCHED		9,534		23,734			14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	154,622	2	168,822			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	2	154,622	2	168,822			14,200
		TOTAL FOR PERSONAL SERVICES	2	154,622	2	168,822			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	168,822	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	168,822	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,622	168,822	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,622	168,822	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

						MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
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 474	56086	46,343-153,151	1	64,258	1	64,258			
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	39,043	1	39,043			
1300	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	32,377	1	32,377			
	SUBTOTAL FOR OBJECT 001				3	135,678	3	135,678			
POSITION SCHEDULE FOR U/A 001					3	135,678	3	135,678			
PLANNED INCREASES/(DECREASES)					-1	-45,226	-1	-45,226			
TOTAL FOR U/A 001					2	90,452	2	90,452			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,454			2,454		2,000-
		101 PRINTING SUPPLIES			400			400		
		117 POSTAGE			1,654			4,325		2,671
		169 MAINTENANCE SUPPLIES			40					40-
		170 CLEANING SUPPLIES			269			269		
		199 DATA PROCESSING SUPPLIES			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			7,017			7,448		431
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			250			250		
		302 TELECOMMUNICATIONS EQUIPMENT			675			675		
		315 OFFICE EQUIPMENT			6,000			6,000		
		337 BOOKS-OTHER			684			684		
		SUBTOTAL FOR PROPTY&EQUIP			7,609			7,609		
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			3,330			3,330		
		427 DATA PROCESSING SERVICES			225			225		
		431 LEASING OF MISC EQUIP			1,735			1,735		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,300			3,300		
		SUBTOTAL FOR OTHR SER&CHR			13,663			13,663		
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	25		1	65		40
		SUBTOTAL FOR CNTRCTL SVCS		4	2,784		4	2,353		431-
		SUBTOTAL FOR BUDGET CODE 1000		4	31,073		4	31,073		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		4	31,073		4	31,073		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	31,073		4	31,073		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		4,000			4,000		
			414		37,740			37,740		
			499		2			2		
		SUBTOTAL FOR OTHR SER&CHR			41,742			41,742		
		SUBTOTAL FOR BUDGET CODE 4000			41,742			41,742		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4			41,742			41,742		
		TOTAL FOR RENT			41,742			41,742		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,742		41,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,742		41,742	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,742	41,742	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,742	41,742	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,622	2	168,822	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	168,822	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,622	168,822	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,622	168,822	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	72,815	2,953	72,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,815		72,815	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,815		72,815	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		72,815		72,815	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,622	2	168,822	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	168,822	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		72,815		72,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,815		72,815	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	227,437	2	241,637	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,437	2	241,637	14,200
FUNDING					
CITY		227,437		241,637	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,437		241,637	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,991	3	148,991			
		SUBTOTAL FOR F/T SALARIED	3	148,991	3	148,991			
03 UNSALARIED		031 UNSALARIED		13,718		13,718			
		SUBTOTAL FOR UNSALARIED		13,718		13,718			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	163,509	3	177,709			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	163,509	3	177,709			14,200
		TOTAL FOR PERSONAL SERVICES	3	163,509	3	177,709			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,509	3	177,709	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,509	3	177,709	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,509	177,709	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,509	177,709	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 475	56086	46,343-153,151	1	74,677	1	74,677	
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 47,817	1	33,042	1	33,042	
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 62,950	1	46,728	1	46,728	
	SUBTOTAL FOR OBJECT 001				3	154,447	3	154,447	
POSITION SCHEDULE FOR U/A 001					3	154,447	3	154,447	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	154,447	3	154,447	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		1,558			2,500		942
			101 PRINTING SUPPLIES		500			500		
			110 FOOD & FORAGE SUPPLIES		1,000			1,000		
			117 POSTAGE		2,995			4,000		1,005
			169 MAINTENANCE SUPPLIES		400			500		100
			170 CLEANING SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		230					230-
			SUBTOTAL FOR SUPPLYS&MATL		8,183			10,000		1,817
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		25					25-
			314 OFFICE FURITURE		500			500		
			315 OFFICE EQUIPMENT		1,500			1,500		
			332 PURCH DATA PROCESSING EQUIPT		75					75-
			337 BOOKS-OTHER		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		4,100			4,000		100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882		
			403 OFFICE SERVICES		304			2,804		2,500
			412 RENTALS OF MISC.EQUIP		3,557					3,557-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			SUBTOTAL FOR OTHR SER&CHR		8,243			7,186		1,057-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500		
			624 CLEANING SERVICES	1	500	1		500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	660				1-	660-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,660	2		1,000	1-	660-
			SUBTOTAL FOR BUDGET CODE 1000	3	22,186	2		22,186	1-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	22,186	2		22,186	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,186	2		22,186	1-	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	22,186	4,882	22,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,186		22,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,186	22,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,186	22,186	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,509	3	177,709	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,509	3	177,709	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,509	177,709	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,509	177,709	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	22,186	4,882	22,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,186		22,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,186	22,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,186	22,186	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,509	3	177,709	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,509	3	177,709	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		22,186		22,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,186		22,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	199,895	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	199,895	14,200
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		199,895	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	172,197	3	165,861			6,336-
SUBTOTAL FOR F/T SALARIED			3	172,197	3	165,861			6,336-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
SUBTOTAL FOR AMT TO SCHED				4,500		18,700			14,200
SUBTOTAL FOR BUDGET CODE 1000			3	176,697	3	184,561			7,864
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3	176,697	3	184,561			7,864
TOTAL FOR PERSONAL SERVICES			3	176,697	3	184,561			7,864

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,697	3	184,561	7,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,697	3	184,561	7,864

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,697	184,561	7,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,697	184,561	7,864

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 476	56086	46,343-153,151	1	92,230	1	92,230	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	39,131	1	39,131	
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 47,817	1	35,800	1	35,800	
	SUBTOTAL FOR OBJECT 001				3	167,161	3	167,161	
POSITION SCHEDULE FOR U/A 001					3	167,161	3	167,161	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	167,161	3	167,161	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 SARA-RECORDS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	12,500			1-	12,500-
		686 PROF SERV OTHER	1	4,000			1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	16,500			2-	16,500-
		SUBTOTAL FOR BUDGET CODE 2000	2	16,500			2-	16,500-
		TOTAL FOR	2	16,500			2-	16,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		482		400		82-
		100 SUPPLIES + MATERIALS - GENERAL		680		3,427		2,747
		117 POSTAGE		284		3,500		3,216
		199 DATA PROCESSING SUPPLIES				1,070		1,070
		SUBTOTAL FOR SUPPLYS&MATL		1,446		8,397		6,951
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		300		300		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,376		2,376		
		412 RENTALS OF MISC.EQUIP		3,738		3,721		17-
		SUBTOTAL FOR OTHR SER&CHR		6,114		6,097		17-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,138			1-	1,138-
		624 CLEANING SERVICES			1	540	1	540
		SUBTOTAL FOR CNTRCTL SVCS	1	1,138	1	540		598-
		SUBTOTAL FOR BUDGET CODE 1000	1	8,998	1	15,334		6,336
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	8,998	1	15,334		6,336

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	25,498	1	15,334	2-	10,164-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,858	25,498	2,776	15,334	10,164-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,498		15,334	10,164-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,998		15,334	6,336
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 25,498		 15,334	 10,164-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			4,000			4,000	
		414	RENTALS - LAND BLDGS & STRUCTS			4,000			4,000	
			SUBTOTAL FOR OTHER SER&CHR			8,000			8,000	
			SUBTOTAL FOR BUDGET CODE 4000			8,000			8,000	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6			8,000			8,000	
			TOTAL FOR RENT			8,000			8,000	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,000		8,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,000		8,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,000	8,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,000	8,000	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,697	3	184,561	7,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,697	3	184,561	7,864

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,697	184,561	7,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,697	184,561	7,864
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,858	33,498	2,776	23,334	10,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,498		23,334	10,164-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,998		23,334	6,336
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,498		23,334	10,164-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,697	3	184,561	7,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,697	3	184,561	7,864
OTPS					
TOTALS FOR OPERATING BUDGET		33,498		23,334	10,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,498		23,334	10,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,195	3	207,895	2,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,195	3	207,895	2,300-
FUNDING					
CITY		193,695		207,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,195		207,895	2,300-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		18,700	14,200
		SUBTOTAL FOR AMT TO SCHED		4,500		18,700	14,200
		SUBTOTAL FOR BUDGET CODE 1000	4	176,268	4	190,468	14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	176,268	4	190,468	14,200
		TOTAL FOR PERSONAL SERVICES	4	176,268	4	190,468	14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,268	4	190,468	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,268	4	190,468	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,268	190,468	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,268	190,468	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 477	56086	46,343-153,151	1	72,554	1	72,554	
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	48,894	1	48,894	
1111	COMMUNITY SERVICE AIDE	D 477	52406	25,309- 26,434	1	25,309	1	25,309	
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 47,817	1	34,985	1	34,985	
	SUBTOTAL FOR OBJECT 001				4	181,742	4	181,742	

POSITION SCHEDULE FOR U/A 001					4	181,742	4	181,742	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	181,742	4	181,742	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	117		3,129			3,129		
		SUBTOTAL FOR SUPPLYS&MATL			3,129			3,129		
40		OTHR SER&CHR	858001	40B	2,673			2,673		
		412 RENTALS OF MISC.EQUIP			3,625			3,625		
		SUBTOTAL FOR OTHR SER&CHR			6,298			6,298		
		SUBTOTAL FOR BUDGET CODE 1000			9,427			9,427		
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			9,427			9,427		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			9,427			9,427		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,427	2,673	9,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,427		9,427	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,427	9,427	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,427	9,427	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,268	4	190,468	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,268	4	190,468	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,268	190,468	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,268	190,468	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	9,427	2,673	9,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,427		9,427	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,427	9,427	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,427	9,427	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	176,268	4	190,468	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,268	4	190,468	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		9,427		9,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,427		9,427	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	199,895	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	199,895	14,200
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		199,895	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,861	3	168,861			
		SUBTOTAL FOR F/T SALARIED	3	168,861	3	168,861			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	169,661	3	183,861			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	169,661	3	183,861			14,200
		TOTAL FOR PERSONAL SERVICES	3	169,661	3	183,861			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,661	3	183,861	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,661	3	183,861	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,661	183,861	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,661	183,861	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 478	56086	46,343-153,151	1	92,527	1	92,527	
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	42,840	1	42,840	
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	39,382	1	39,382	
	SUBTOTAL FOR OBJECT 001				3	174,749	3	174,749	

POSITION SCHEDULE FOR U/A 001					3	174,749	3	174,749	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	174,749	3	174,749	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,500		1,500
			101		PRINTING SUPPLIES			300		300
			117		POSTAGE			2,000		2,000
			199		DATA PROCESSING SUPPLIES			450		450
		SUBTOTAL FOR SUPPLYS&MATL						4,250		4,250
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			110		
			319		SECURITY EQUIPMENT			390		500
			332		PURCH DATA PROCESSING EQUIPT			1,000		1,000
			337		BOOKS-OTHER			200		200
		SUBTOTAL FOR PROPTY&EQUIP						1,700		1,700
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,263		3,263
				402	TELEPHONE & OTHER COMMUNICATNS			204		204
				412	RENTALS OF MISC.EQUIP			1,997		1,997
				451	NON OVERNIGHT TRVL EXP-GENERAL			400		400
		SUBTOTAL FOR OTHR SER&CHR						5,864		5,864
60		CNRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		1,300	1	1,300
			612		OFFICE EQUIPMENT MAINTENANCE	1		1,420	1	1,420
			684		PROF SERV COMPUTER SERVICES	1		1,500	1	1,500
		SUBTOTAL FOR CNRCTL SVCS				3		4,220	3	4,220
		SUBTOTAL FOR BUDGET CODE 1000				3		16,034	3	16,034
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8				3		16,034	3	16,034
		TOTAL FOR OTHER THAN PERSONAL SERVICES				3		16,034	3	16,034

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	16,034	3,263	16,034	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,034		16,034	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,034		16,034	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,034		16,034	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	44,167			44,167		
			856001	42C HEAT LIGHT & POWER	9,303			9,303		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		53,472			53,472		
			SUBTOTAL FOR BUDGET CODE 4000		53,472			53,472		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8		53,472			53,472		
			TOTAL FOR RENT AND ENERGY		53,472			53,472		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,303	53,472	9,303	53,472	
FINANCIAL PLAN SAVINGS APPROPRIATION		53,472		53,472	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,472	53,472	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,472	53,472	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,661	3	183,861	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,661	3	183,861	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,661	183,861	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,661	183,861	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,566	69,506	12,566	69,506	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,506		69,506	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,506	69,506	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,506	69,506	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,661	3	183,861	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,661	3	183,861	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		69,506		69,506	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,506		69,506	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,167	3	253,367	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,167	3	253,367	14,200
FUNDING					
CITY		239,167		253,367	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,167		253,367	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	125,822	2	125,822	
		SUBTOTAL FOR F/T SALARIED	2	125,822	2	125,822	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200	14,200
		SUBTOTAL FOR AMT TO SCHED				14,200	14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	125,822	2	140,022	14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	125,822	2	140,022	14,200
		TOTAL FOR PERSONAL SERVICES	2	125,822	2	140,022	14,200

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,822	2	140,022	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,822	2	140,022	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,822	140,022	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,822	140,022	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 479	56086	46,343-153,151	1	96,351	1	96,351		
	SUBTOTAL FOR OBJECT 001				1	96,351	1	96,351		

	POSITION SCHEDULE FOR U/A 001				1	96,351	1	96,351		
	PLANNED INCREASES/(DECREASES)				1	96,351	1	96,351		
	TOTAL FOR U/A 001				2	192,702	2	192,702		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 1000 OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,975			7,000		25
		101 PRINTING SUPPLIES			1,000			1,000		
		117 POSTAGE			7,700			7,700		
		169 MAINTENANCE SUPPLIES			500			500		
		170 CLEANING SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			21,675			21,700		25
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		319 SECURITY EQUIPMENT			300			300		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			125			100		25-
		SUBTOTAL FOR PROPTY&EQUIP			3,925			3,900		25-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,273			3,273		
		400 CONTRACTUAL SERVICES-GENERAL			11,700					11,700-
		402 TELEPHONE & OTHER COMMUNICATNS						1,000		1,000
		412 RENTALS OF MISC.EQUIP			7,500			7,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			500		500-
		SUBTOTAL FOR OTHR SER&CHR			23,473			12,273		11,200-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	3,000		1	3,000		
		613 DATA PROCESSING EQUIPMENT		1	1,000		1	1,000		
		615 PRINTING CONTRACTS		1	1,000		1	1,000		
		624 CLEANING SERVICES		1	3,000		1	3,000		
		684 PROF SERV COMPUTER SERVICES		1	2,800		1	14,000		11,200
		SUBTOTAL FOR CNTRCTL SVCS		5	10,800		5	22,000		11,200
		SUBTOTAL FOR BUDGET CODE 1000		5	59,873		5	59,873		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		5	59,873		5	59,873		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	59,873		5	59,873		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	59,873	3,273	59,873	
FINANCIAL PLAN SAVINGS APPROPRIATION		59,873		59,873	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,873	59,873	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	59,873	59,873	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	14,729			14,729		
			856001	42C HEAT LIGHT & POWER	2,347			2,347		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	17,078			17,078		
				SUBTOTAL FOR BUDGET CODE 4000	17,078			17,078		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #9	17,078			17,078		
				TOTAL FOR RENT AND ENERGY	17,078			17,078		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,347	17,078	2,347	17,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,078		17,078	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,078		17,078	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,078		17,078	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,822	2	140,022	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,822	2	140,022	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,822	140,022	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	125,822	140,022	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,620	76,951	5,620	76,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,951		76,951	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,951	76,951	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,951	76,951	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	125,822	2	140,022	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,822	2	140,022	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		76,951		76,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,951		76,951	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	202,773	2	216,973	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,773	2	216,973	14,200
FUNDING					
CITY		202,773		216,973	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,773		216,973	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	149,776	4	149,776			
		SUBTOTAL FOR F/T SALARIED	4	149,776	4	149,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	4	150,576	4	164,776			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	150,576	4	164,776			14,200
		TOTAL FOR PERSONAL SERVICES	4	150,576	4	164,776			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	150,576	4	164,776	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	150,576	4	164,776	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,576	164,776	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,576	164,776	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 480	56086	46,343-153,151	1	74,560	1	74,560		
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 62,950	1	57,597	1	57,597		
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 47,817	1	33,042	1	33,042		
	SUBTOTAL FOR OBJECT 001				3	165,199	3	165,199		
POSITION SCHEDULE FOR U/A 001					3	165,199	3	165,199		
PLANNED INCREASES/(DECREASES)					1	55,066	1	55,066		
TOTAL FOR U/A 001					4	220,265	4	220,265		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		1,600			100		1,500-
			101 PRINTING SUPPLIES		1,000					1,000-
			117 POSTAGE		750					750-
			SUBTOTAL FOR SUPPLYS&MATL		3,750			500		3,250-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540		
			337 BOOKS-OTHER		75			75		
			SUBTOTAL FOR PROPTY&EQUIP		615			615		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329			3,329		
			412 RENTALS OF MISC.EQUIP		2,554					2,554-
			432 LEASING OF DATA PROC EQUIP					1,358		1,358
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			499 OTHER EXPENSES - GENERAL		22,696			27,617		4,921
			SUBTOTAL FOR OTHR SER&CHR		29,079			32,804		3,725
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	225				1-	225-
			615 PRINTING CONTRACTS	1	250				1-	250-
			624 CLEANING SERVICES	1	1,200	1		1,200		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,675	1		1,200		475-
			SUBTOTAL FOR BUDGET CODE 1000	3	35,119	1		35,119		2-
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	35,119	1		35,119		2-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	35,119	1		35,119		2-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	35,119	3,729	35,119	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,119		35,119	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,119	35,119	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,119	35,119	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	150,576	4	164,776	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	150,576	4	164,776	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,576	164,776	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,576	164,776	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	77,922	3,729	77,922	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,922		77,922	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,922	77,922	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,922	77,922	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	150,576	4	164,776	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	150,576	4	164,776	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		77,922		77,922	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,922		77,922	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	228,498	4	242,698	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,498	4	242,698	14,200
FUNDING					
CITY		228,498		242,698	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,498		242,698	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,662	2	135,412			11,750
SUBTOTAL FOR F/T SALARIED			2	123,662	2	135,412			11,750
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED				37,500		37,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
SUBTOTAL FOR AMT TO SCHED						14,200			14,200
SUBTOTAL FOR BUDGET CODE 1000			2	161,162	2	187,112			25,950
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			2	161,162	2	187,112			25,950
TOTAL FOR PERSONAL SERVICES			2	161,162	2	187,112			25,950

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,162	2	187,112	25,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,162	2	187,112	25,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,162	187,112	25,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,162	187,112	25,950

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 481	56086	46,343-153,151	1	96,030	1	96,030		
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	31,801- 48,007	1	42,090	1	42,090		
	SUBTOTAL FOR OBJECT 001				2	138,120	2	138,120		
POSITION SCHEDULE FOR U/A 001					2	138,120	2	138,120		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	138,120	2	138,120		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	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			590			889		299
			117 POSTAGE			100					100-
			170 CLEANING SUPPLIES			100					100-
			199 DATA PROCESSING SUPPLIES			200			200		
			SUBTOTAL FOR SUPPLYS&MATL			990			1,089		99
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			130					130-
			302 TELECOMMUNICATIONS EQUIPMENT			884			200		684-
			315 OFFICE EQUIPMENT			500			500		
			319 SECURITY EQUIPMENT			240			240		
			332 PURCH DATA PROCESSING EQUIPT			100					100-
			337 BOOKS-OTHER			800			800		
			SUBTOTAL FOR PROPTY&EQUIP			2,654			1,740		914-
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			1,103			1,000		103-
			412 RENTALS OF MISC.EQUIP			735			600		135-
			451 NON OVERNIGHT TRVL EXP-GENERAL			325			200		125-
			499 OTHER EXPENSES - GENERAL			6,192					6,192-
			SUBTOTAL FOR OTHR SER&CHR			12,869			5,814		7,055-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,800	1		1,800		
			608 MAINT & REP GENERAL	1		3,635				1-	3,635-
			612 OFFICE EQUIPMENT MAINTENANCE	2		845	2		700		145-
			613 DATA PROCESSING EQUIPMENT	1		200	1		200		
			615 PRINTING CONTRACTS	1		100				1-	100-
			624 CLEANING SERVICES	1		1,440	1		1,440		
			SUBTOTAL FOR CNTRCTL SVCS	7		8,020	5		4,140	2-	3,880-
			SUBTOTAL FOR BUDGET CODE 1000	7		24,533	5		12,783	2-	11,750-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11	7		24,533	5		12,783	2-	11,750-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7		24,533	5		12,783	2-	11,750-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	24,533	3,014	12,783	11,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,533		12,783	11,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,533		12,783	11,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,533		12,783	11,750-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	26,400			26,400		
			856001	42C HEAT LIGHT & POWER	4,809			4,809		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		31,211			31,211		
			SUBTOTAL FOR BUDGET CODE 4000		31,211			31,211		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		31,211			31,211		
			TOTAL FOR RENT AND ENERGY		31,211			31,211		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,809	31,211	4,809	31,211	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,211		31,211	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,211	31,211	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,211	31,211	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,162	2	187,112	25,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,162	2	187,112	25,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,162	187,112	25,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,162	187,112	25,950
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,823	55,744	7,823	43,994	11,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,744		43,994	11,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,744		43,994	11,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,744		43,994	11,750-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,162	2	187,112	25,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,162	2	187,112	25,950
OTPS					
TOTALS FOR OPERATING BUDGET		55,744		43,994	11,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,744		43,994	11,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,906	2	231,106	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,906	2	231,106	14,200
FUNDING					
CITY		216,906		231,106	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,906		231,106	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,172	3	169,172			
		SUBTOTAL FOR F/T SALARIED	3	169,172	3	169,172			
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				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	172,810	3	187,010			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	172,810	3	187,010			14,200
		TOTAL FOR PERSONAL SERVICES	3	172,810	3	187,010			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,810	3	187,010	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,810	3	187,010	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,810	187,010	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,810	187,010	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

						MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 482	56086	46,343-153,151	1	83,529	1	83,529		
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	70,195	1	70,195		
1393	COMMUNITY SERVICE AIDE	D 482	52406	25,309- 26,434	1	25,786	1	25,786		
	SUBTOTAL FOR OBJECT 001				3	179,510	3	179,510		

POSITION SCHEDULE FOR U/A 001					3	179,510	3	179,510		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	179,510	3	179,510		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			509		836	327
			101		PRINTING SUPPLIES			59			59-
			117		POSTAGE			1,533		1,803	270
		SUBTOTAL FOR SUPPLYS&MATL						2,101		2,639	538
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			268			268-
			337		BOOKS-OTHER			476		406	70-
		SUBTOTAL FOR PROPTY&EQUIP						744		406	338-
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,846		2,846	
			412		RENTALS OF MISC.EQUIP			4,134		4,134	
		SUBTOTAL FOR OTHR SER&CHR						6,980		6,980	
60	CNRCTL SVCS		602		TELECOMMUNICATIONS MAINT	1		1,560	1	1,560	
			613		DATA PROCESSING EQUIPMENT	1		200			1-
			624		CLEANING SERVICES	1		1,300	1	1,300	200-
		SUBTOTAL FOR CNRCTL SVCS				3		3,060	2	2,860	1-
		SUBTOTAL FOR BUDGET CODE 1000				3		12,885	2	12,885	1-
BUDGET CODE: 2000 NYS Education Department Grant											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,725			2,725-
			199		DATA PROCESSING SUPPLIES			335			335-
		SUBTOTAL FOR SUPPLYS&MATL						3,060			3,060-
30		PROPTY&EQUIP	314		OFFICE FURITURE			415			415-
			315		OFFICE EQUIPMENT			60			60-
		SUBTOTAL FOR PROPTY&EQUIP						475			475-
		SUBTOTAL FOR BUDGET CODE 2000						3,535			3,535-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12				3		16,420	2	12,885	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES				3		16,420	2	12,885	1-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	16,420	2,846	12,885	3,535-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,420		12,885	3,535-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,885		12,885	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,420		12,885	3,535-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			54,622		54,622
	856001	42C			HEAT LIGHT & POWER			7,412		7,412
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					62,036			62,036
		SUBTOTAL FOR BUDGET CODE 4000					62,036			62,036
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12					62,036			62,036
		TOTAL FOR RENT AND ENERGY					62,036			62,036

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,412	62,036	7,412	62,036	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,036		62,036	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,036	62,036	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,036	62,036	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,810	3	187,010	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,810	3	187,010	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,810	187,010	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,810	187,010	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,258	78,456	10,258	74,921	3,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,456		74,921	3,535-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,921		74,921	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,456		74,921	3,535-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,810	3	187,010	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,810	3	187,010	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		78,456		74,921	3,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,456		74,921	3,535-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,266	3	261,931	10,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,266	3	261,931	10,665
FUNDING					
CITY		247,731		261,931	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,266		261,931	10,665

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,500	2	110,500			
SUBTOTAL FOR F/T SALARIED			2	110,500	2	110,500			
03 UNSALARIED		031 UNSALARIED		11,100		11,100			
SUBTOTAL FOR UNSALARIED				11,100		11,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		053 AMOUNT TO BE SCHEDULED-PS		34,353		34,353			
SUBTOTAL FOR AMT TO SCHED				38,853		53,053			14,200
SUBTOTAL FOR BUDGET CODE 1000			2	160,453	2	174,653			14,200
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	160,453	2	174,653			14,200
TOTAL FOR PERSONAL SERVICES			2	160,453	2	174,653			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,453	2	174,653	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,453	2	174,653	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,453	174,653	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,453	174,653	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 483	56086	46,343-153,151	1	84,362	1	84,362		
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 62,950	1	55,051	1	55,051		
	SUBTOTAL FOR OBJECT 001				2	139,413	2	139,413		
POSITION SCHEDULE FOR U/A 001					2	139,413	2	139,413		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	139,413	2	139,413		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		5,024			5,356		332
			101 PRINTING SUPPLIES		235			235		
			110 FOOD & FORAGE SUPPLIES		60					60-
			117 POSTAGE		983			3,000		2,017
			170 CLEANING SUPPLIES		250			250		
			199 DATA PROCESSING SUPPLIES		400			400		
			SUBTOTAL FOR SUPPLYS&MATL		7,552			9,841		2,289
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100		
			314 OFFICE FURITURE		116					116-
			315 OFFICE EQUIPMENT					200		200
			319 SECURITY EQUIPMENT		1,272			204		1,068-
			332 PURCH DATA PROCESSING EQUIPT		200			200		
			337 BOOKS-OTHER		100			100		
			SUBTOTAL FOR PROPTY&EQUIP		1,788			804		984-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,300			5,300		
			402 TELEPHONE & OTHER COMMUNICATNS		150			150		
			412 RENTALS OF MISC.EQUIP		3,160			3,160		
			417 ADVERTISING		100			100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			600		
			SUBTOTAL FOR OTHR SER&CHR		9,310			9,310		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,885	2		680		2,205-
			608 MAINT & REP GENERAL			1		200	1	200
			622 TEMPORARY SERVICES			3		1,200	3	1,200
			624 CLEANING SERVICES	1	3,700	1		2,000		1,700-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,585	7		4,080	4	2,505-
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	3	25,242	7		25,242	4	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13	3	25,242	7		25,242	4	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	25,242	7	25,242	4

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	25,242	5,900	25,242	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,242		25,242	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,242		25,242	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,242		25,242	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		43,000	43,000	
			856001	42C HEAT LIGHT & POWER		3,432	3,432	
		SUBTOTAL FOR OTHER SER&CHR				46,432	46,432	
		SUBTOTAL FOR BUDGET CODE 4000				46,432	46,432	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13				46,432	46,432	
		TOTAL FOR RENT				46,432	46,432	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,432	46,432	3,432	46,432	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,432		46,432	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,432	46,432	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,432	46,432	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,453	2	174,653	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,453	2	174,653	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,453	174,653	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,453	174,653	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,332	71,674	9,332	71,674	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,674		71,674	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,674	71,674	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,674	71,674	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,453	2	174,653	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,453	2	174,653	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		71,674		71,674	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,674		71,674	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	232,127	2	246,327	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,127	2	246,327	14,200
FUNDING					
CITY		232,127		246,327	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,127		246,327	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,651	2	148,651		
		SUBTOTAL FOR F/T SALARIED	2	148,651	2	148,651		
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		18,700		14,200
		053 AMOUNT TO BE SCHEDULED-PS		11,283		11,283		
		SUBTOTAL FOR AMT TO SCHED		15,783		29,983		14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	165,234	2	179,434		14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	165,234	2	179,434		14,200
		TOTAL FOR PERSONAL SERVICES	2	165,234	2	179,434		14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,234	2	179,434	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,234	2	179,434	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,234	179,434	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,234	179,434	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 484	56086	46,343-153,151	1	98,606	1	98,606		
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 76,527	1	68,070	1	68,070		
	SUBTOTAL FOR OBJECT 001				2	166,676	2	166,676		
POSITION SCHEDULE FOR U/A 001					2	166,676	2	166,676		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					2	166,676	2	166,676		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,394			1,173		221-
		101 PRINTING SUPPLIES						500		500
		117 POSTAGE			1,000			1,000		
		170 CLEANING SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			100			500		400
		SUBTOTAL FOR SUPPLYS&MATL			2,994			3,673		679
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						1,530		1,530
		315 OFFICE EQUIPMENT			160					160-
		332 PURCH DATA PROCESSING EQUIPT			1,621					1,621-
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			2,281			2,030		251-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,343			2,343		
		402 TELEPHONE & OTHER COMMUNICATNS			250			500		250
		412 RENTALS OF MISC.EQUIP			4,743			3,727		1,016-
		431 LEASING OF MISC EQUIP						821		821
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			400		
		SUBTOTAL FOR OTHR SER&CHR			7,736			7,791		55
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,150		1	900		250-
		612 OFFICE EQUIPMENT MAINTENANCE		1	300		1	300		
		613 DATA PROCESSING EQUIPMENT						1,120	1	1,120
		615 PRINTING CONTRACTS		1	300		1	300		
		622 TEMPORARY SERVICES		1	5,600		1	4,247		1,353-
		624 CLEANING SERVICES		1	100		1	100		
		SUBTOTAL FOR CNRCTL SVCS		5	7,450		6	6,967	1	483-
		SUBTOTAL FOR BUDGET CODE 1000		5	20,461		6	20,461	1	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		5	20,461		6	20,461	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	20,461		6	20,461	1	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	20,461	2,343	20,461	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,461		20,461	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,461		20,461	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,461		20,461	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,120			57,120		
			856001	42C HEAT LIGHT & POWER	4,593			4,593		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		61,715			61,715		
			SUBTOTAL FOR BUDGET CODE 4000		61,715			61,715		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14		61,715			61,715		
			TOTAL FOR RENT AND ENERGY		61,715			61,715		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,593	61,715	4,593	61,715	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,715		61,715	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,715	61,715	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,715	61,715	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,234	2	179,434	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,234	2	179,434	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,234	179,434	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,234 179,434 14,200

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,936	82,176	6,936	82,176	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,176		82,176	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,176	82,176	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,176	82,176	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	165,234	2	179,434	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,234	2	179,434	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		82,176		82,176	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,176		82,176	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	247,410	2	261,610	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,410	2	261,610	14,200
FUNDING					
CITY		247,410		261,610	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,410		261,610	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,035	3	139,035			
SUBTOTAL FOR F/T SALARIED			3	139,035	3	139,035			
03 UNSALARIED		031 UNSALARIED		17,488		17,488			
SUBTOTAL FOR UNSALARIED				17,488		17,488			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
SUBTOTAL FOR AMT TO SCHED						14,200			14,200
SUBTOTAL FOR BUDGET CODE 1000			3	156,523	3	170,723			14,200
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			3	156,523	3	170,723			14,200
TOTAL FOR PERSONAL SERVICES			3	156,523	3	170,723			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,523	3	170,723	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,523	3	170,723	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,523	170,723	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,523	170,723	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 485	56086	46,343-153,151	1	75,248	1	75,248	
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 47,817	1	40,916	1	40,916	
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 31,624	1	29,391	1	29,391	
	SUBTOTAL FOR OBJECT 001				3	145,555	3	145,555	

POSITION SCHEDULE FOR U/A 001					3	145,555	3	145,555	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	145,555	3	145,555	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,545			2,545		
			110 FOOD & FORAGE SUPPLIES		3,000			3,000		
			117 POSTAGE		4,000			4,000		
			SUBTOTAL FOR SUPPLYS&MATL		14,545			14,545		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			337 BOOKS-OTHER		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		1,300			1,300		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627			3,627		
			412 RENTALS OF MISC.EQUIP		3,500			3,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200		
			SUBTOTAL FOR OTHR SER&CHR		9,327			9,327		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1		4,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1		4,000		
			SUBTOTAL FOR BUDGET CODE 1000	1	29,172	1		29,172		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	29,172	1		29,172		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	29,172	1		29,172		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,627	29,172	8,627	29,172	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,172		29,172	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,172	29,172	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,172	29,172	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,523	3	170,723	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,523	3	170,723	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,523	170,723	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,523	170,723	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,627	29,172	8,627	29,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,172		29,172	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,172	29,172	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,172	29,172	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,523	3	170,723	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,523	3	170,723	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		29,172		29,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,172		29,172	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	199,895	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	199,895	14,200
FUNDING					
CITY		185,695		199,895	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		199,895	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,517	3	168,517			
		SUBTOTAL FOR F/T SALARIED	3	168,517	3	168,517			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	169,317	3	183,517			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	169,317	3	183,517			14,200
		TOTAL FOR PERSONAL SERVICES	3	169,317	3	183,517			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,317	3	183,517	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,317	3	183,517	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,317	183,517	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,317	183,517	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 486	56086	46,343-153,151	1	90,271	1	90,271	
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 62,950	1	55,365	1	55,365	
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 31,624	1	28,864	1	28,864	
	SUBTOTAL FOR OBJECT 001				3	174,500	3	174,500	
POSITION SCHEDULE FOR U/A 001					3	174,500	3	174,500	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	174,500	3	174,500	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		400			300		100-
			100 SUPPLIES + MATERIALS - GENERAL		900			1,000		100
			110 FOOD & FORAGE SUPPLIES		300			300		
			117 POSTAGE		1,295			1,295		
			199 DATA PROCESSING SUPPLIES		500			500		
			SUBTOTAL FOR SUPPLYS&MATL		3,395			3,395		
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		564			564		
			332 PURCH DATA PROCESSING EQUIPT		500			500		
			SUBTOTAL FOR PROPTY&EQUIP		1,064			1,064		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538			2,538		
			412 RENTALS OF MISC.EQUIP		7,200			7,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200		
			SUBTOTAL FOR OTHR SER&CHR		9,938			9,938		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	249	1		249		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1		1,200		
			613 DATA PROCESSING EQUIPMENT	1	532	1		532		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,981	3		1,981		
			SUBTOTAL FOR BUDGET CODE 1000	3	16,378	3		16,378		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	16,378	3		16,378		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,378	3		16,378		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	16,378	2,838	16,378	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,378		16,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,378	16,378	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,378	16,378	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 4000 RENT										
40		OTHR	SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			40,867	40,867
				423		HEAT LIGHT & POWER			2,831	2,831
				499		OTHER EXPENSES - GENERAL			3	3
				SUBTOTAL FOR OTHR SER&CHR		43,701			43,701	
				SUBTOTAL FOR BUDGET CODE 4000		43,701			43,701	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #16		43,701			43,701	
				TOTAL FOR RENT		43,701			43,701	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,701		43,701	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,701		43,701	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,701	43,701	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,701	43,701	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,317	3	183,517	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,317	3	183,517	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,317	183,517	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,317	183,517	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	60,079	2,838	60,079	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,079		60,079	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,079	60,079	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,079	60,079	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,317	3	183,517	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,317	3	183,517	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		60,079		60,079	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,079		60,079	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,396	3	243,596	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,396	3	243,596	14,200
FUNDING					
CITY		229,396		243,596	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,396		243,596	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,904	4	141,904			
		SUBTOTAL FOR F/T SALARIED	4	141,904	4	141,904			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		SUBTOTAL FOR AMT TO SCHED		4,500		18,700			14,200
		SUBTOTAL FOR BUDGET CODE 1000	4	147,204	4	161,404			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	147,204	4	161,404			14,200
		TOTAL FOR PERSONAL SERVICES	4	147,204	4	161,404			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	147,204	4	161,404	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,204	4	161,404	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,204	161,404	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,204	161,404	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 487	56086	46,343-153,151	1	56,830	1	56,830		
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 31,624	2	54,417	2	54,417		
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 62,950	1	40,552	1	40,552		
	SUBTOTAL FOR OBJECT 001				4	151,799	4	151,799		
POSITION SCHEDULE FOR U/A 001					4	151,799	4	151,799		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	151,799	4	151,799		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400			400		
			100 SUPPLIES + MATERIALS - GENERAL			7,281			3,031		4,250-
			101 PRINTING SUPPLIES			400			300		100-
			117 POSTAGE			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			600			600		
			SUBTOTAL FOR SUPPLYS&MATL			11,681			7,331		4,350-
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			3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,200			300		900-
			499 OTHER EXPENSES - GENERAL			5,170			12,570		7,400
			SUBTOTAL FOR OTHR SER&CHR			13,902			20,402		6,500
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		3,000	1		1,000		2,000-
			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		850				1-	850-
			684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	8		8,670	7		5,820	1-	2,850-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			668			1,368		700
			SUBTOTAL FOR FXD MIS CHGS			668			1,368		700
			SUBTOTAL FOR BUDGET CODE 1000	8		38,491	7		38,491	1-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17	8		38,491	7		38,491	1-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	38,491	7	38,491	1-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	38,491	3,832	38,491	
FINANCIAL PLAN SAVINGS APPROPRIATION		38,491		38,491	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,491	38,491	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,491	38,491	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,406			56,406		
			856001	42C HEAT LIGHT & POWER	9,568			9,568		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		65,976			65,976		
			SUBTOTAL FOR BUDGET CODE 4000		65,976			65,976		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17		65,976			65,976		
			TOTAL FOR RENT AND ENERGY		65,976			65,976		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,568	65,976	9,568	65,976	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,976		65,976	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,976	65,976	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,976	65,976	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	147,204	4	161,404	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,204	4	161,404	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,204	161,404	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,204	161,404	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,400	104,467	13,400	104,467	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,467		104,467	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,467	104,467	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	104,467	104,467	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	147,204	4	161,404	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,204	4	161,404	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		104,467		104,467	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,467		104,467	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	251,671	4	265,871	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	251,671	4	265,871	14,200
FUNDING					
CITY		251,671		265,871	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,671		265,871	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,751	2	129,751			
		SUBTOTAL FOR F/T SALARIED	2	129,751	2	129,751			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		053 AMOUNT TO BE SCHEDULED-PS		17,814		17,814			
		SUBTOTAL FOR AMT TO SCHED		22,314		36,514			14,200
		SUBTOTAL FOR BUDGET CODE 1000	2	152,865	2	167,065			14,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	152,865	2	167,065			14,200
		TOTAL FOR PERSONAL SERVICE	2	152,865	2	167,065			14,200

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,865	2	167,065	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	167,065	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,865	167,065	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,865	167,065	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 488	56086	46,343-153,151	1	96,500	1	96,500	
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 47,817	1	43,246	1	43,246	
	SUBTOTAL FOR OBJECT 001				2	139,746	2	139,746	
POSITION SCHEDULE FOR U/A 001					2	139,746	2	139,746	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	139,746	2	139,746	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3,994			3,994	
		101 PRINTING SUPPLIES			234			834	600
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250	
		117 POSTAGE			3,700			3,700	
		170 CLEANING SUPPLIES			800			800	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			9,978			10,578	600
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,148			1,180	32
		319 SECURITY EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500	
		337 BOOKS-OTHER			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			3,648			3,680	32
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			4,800			4,800	
		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			13,136			13,136	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1		1,600	1		1,000	600-
		608 MAINT & REP GENERAL	1		950	1		950	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,782	1		1,750	32-
		613 DATA PROCESSING EQUIPMENT	1		116	1		116	
		624 CLEANING SERVICES	1		1,620	1		1,620	
		SUBTOTAL FOR CNTRCTL SVCS	5		6,068	5		5,436	632-
		SUBTOTAL FOR BUDGET CODE 1000	5		32,830	5		32,830	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5		32,830	5		32,830	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		32,830	5		32,830	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,830		32,830	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	2				2
		SUBTOTAL FOR OTHR SER&CHR			2				2
		SUBTOTAL FOR BUDGET CODE 4000			2				2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2				2
		TOTAL FOR RENT			2				2

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2		2
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2		2

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,865	2	167,065	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	167,065	14,200

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,865	167,065	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,865	167,065	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,865	2	167,065	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,865	2	167,065	14,200
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	199,897	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,697	2	199,897	14,200
FUNDING					
CITY		185,697		199,897	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,697		199,897	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,992	4	170,992			
		SUBTOTAL FOR F/T SALARIED	4	170,992	4	170,992			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	4	171,792	4	185,992			14,200
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	171,792	4	185,992			14,200
		TOTAL FOR PERSONAL SERVICES	4	171,792	4	185,992			14,200

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,792	4	185,992	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,792	4	185,992	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,792	185,992	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,792	185,992	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	46,343-153,151	1	71,661	1	71,661		
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 31,624	1	28,679	1	28,679		
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 47,817	2	77,324	2	77,324		
	SUBTOTAL FOR OBJECT 001				4	177,664	4	177,664		

POSITION SCHEDULE FOR U/A 001					4	177,664	4	177,664		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					4	177,664	4	177,664		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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 SUPPLIES + MATERIALS - GENERAL			1,240			2,250		1,010
		101 PRINTING SUPPLIES			100			100		
		110 FOOD & FORAGE SUPPLIES			700			700		
		117 POSTAGE			500			300		200-
		199 DATA PROCESSING SUPPLIES			350			350		
		SUBTOTAL FOR SUPPLYS&MATL			2,890			3,700		810
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			250			250		
		315 OFFICE EQUIPMENT			950			250		700-
		332 PURCH DATA PROCESSING EQUIPT			294			294		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			1,594			894		700-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,559			3,559		
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			3,360			3,250		110-
		417 ADVERTISING			300			300		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			8,569			8,459		110-
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	150		1	150		
		SUBTOTAL FOR CNTRCTL SVCS		1	150		1	150		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			700			700		
		SUBTOTAL FOR FXD MIS CHGS			700			700		
		SUBTOTAL FOR BUDGET CODE 1000		1	13,903		1	13,903		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		1	13,903		1	13,903		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	13,903		1	13,903		

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	13,903	3,559	13,903	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,903		13,903	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,903		13,903	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,903		13,903	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		54,258			54,258
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		54,260			54,260
		SUBTOTAL FOR BUDGET CODE 4000		54,260			54,260
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		54,260			54,260
		TOTAL FOR RENT		54,260			54,260

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,260		54,260	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,260		54,260	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,260	54,260	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,260	54,260	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,792	4	185,992	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,792	4	185,992	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,792	185,992	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,792	185,992	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	68,163	3,559	68,163	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,163		68,163	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,163	68,163	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,163	68,163	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	171,792	4	185,992	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,792	4	185,992	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		68,163		68,163	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,163		68,163	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	239,955	4	254,155	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	239,955	4	254,155	14,200
FUNDING					
CITY		239,955		254,155	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,955		254,155	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	159,302	3	156,737			2,565-
		SUBTOTAL FOR F/T SALARIED	3	159,302	3	156,737			2,565-
03 UNSALARIED		031 UNSALARIED		12,869		12,869			
		SUBTOTAL FOR UNSALARIED		12,869		12,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,200			14,200
		SUBTOTAL FOR AMT TO SCHED				14,200			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	172,971	3	184,606			11,635
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	172,971	3	184,606			11,635
		TOTAL FOR PERSONAL SERVICES	3	172,971	3	184,606			11,635

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,971	3	184,606	11,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,971	3	184,606	11,635

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,971	184,606	11,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,971	184,606	11,635

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	46,343-153,151	1	89,816	1	89,816		
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 47,817	1	43,062	1	43,062		
	SUBTOTAL FOR OBJECT 001				2	132,878	2	132,878		
POSITION SCHEDULE FOR U/A 001					2	132,878	2	132,878		
PLANNED INCREASES/(DECREASES)					1	66,439	1	66,439		
TOTAL FOR U/A 001					3	199,317	3	199,317		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		1,473		1,698	225
		101 PRINTING SUPPLIES		720		560	160-
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		700		600	100-
		SUBTOTAL FOR SUPPLYS&MATL		4,193		4,158	35-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		50		50	
		314 OFFICE FURITURE		370		1,870	1,500
		315 OFFICE EQUIPMENT		39		219	180
		332 PURCH DATA PROCESSING EQUIPT		563		1,563	1,000
		337 BOOKS-OTHER		822		400	422-
		SUBTOTAL FOR PROPTY&EQUIP		1,844		4,102	2,258
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200	
		402 TELEPHONE & OTHER COMMUNICATNS		1,019		1,019	
		403 OFFICE SERVICES		180		100	80-
		412 RENTALS OF MISC.EQUIP		1,338		1,660	322
		417 ADVERTISING				100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300	
		SUBTOTAL FOR OTHR SER&CHR		4,037		4,379	342
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,850	3	1,850	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	12,724	3	15,289	2,565
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	12,724	3	15,289	2,565
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	12,724	3	15,289	2,565

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		12,724		15,289	2,565
FINANCIAL PLAN SAVINGS APPROPRIATION		12,724		15,289	2,565

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,724		15,289	2,565
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,724		15,289	2,565

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,971	3	184,606	11,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,971	3	184,606	11,635

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,971	184,606	11,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,971	184,606	11,635
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	57,726	45,000	60,291	2,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,726		60,291	2,565

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,726	60,291	2,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,726	60,291	2,565
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,971	3	184,606	11,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,971	3	184,606	11,635
OTPS					
TOTALS FOR OPERATING BUDGET		57,726		60,291	2,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,726		60,291	2,565
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,697	3	244,897	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,697	3	244,897	14,200
FUNDING					
CITY		230,697		244,897	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,697		244,897	14,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,396	3	145,396			
		SUBTOTAL FOR F/T SALARIED	3	145,396	3	145,396			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,606		21,606			
		SUBTOTAL FOR ADD GRS PAY		21,606		21,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		18,700			14,200
		053 AMOUNT TO BE SCHEDULED-PS		1,374		1,374			
		SUBTOTAL FOR AMT TO SCHED		5,874		20,074			14,200
		SUBTOTAL FOR BUDGET CODE 1000	3	172,876	3	187,076			14,200
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	172,876	3	187,076			14,200
		TOTAL FOR PERSONAL SERVICES	3	172,876	3	187,076			14,200

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,876	3	187,076	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,876	3	187,076	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,876	187,076	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,876	187,076	14,200

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	46,343-153,151	1	72,487	1	72,487		
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	32,164	1	32,164		
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 62,950	1	49,197	1	49,197		
	SUBTOTAL FOR OBJECT 001				3	153,848	3	153,848		
POSITION SCHEDULE FOR U/A 001					3	153,848	3	153,848		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					3	153,848	3	153,848		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,200			1,200		
		110 FOOD & FORAGE SUPPLIES			610			250		360-
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,810			2,450		360-
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			2,813			3,173		360
		417 ADVERTISING			800			800		
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
		SUBTOTAL FOR OTHR SER&CHR			6,820			7,180		360
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	300		1	300		
		613 DATA PROCESSING EQUIPMENT		1	500		1	500		
		624 CLEANING SERVICES		1	1,100		1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,900		3	1,900		
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	12,819		3	12,819		
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	12,819		3	12,819		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	12,819		3	12,819		

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	12,819	2,407	12,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,819		12,819	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,819		12,819	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,819		12,819	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		60,273			60,273		
			856001	42C HEAT LIGHT & POWER		6,709			6,709		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			66,984			66,984		
			SUBTOTAL FOR BUDGET CODE 4000			66,984			66,984		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			66,984			66,984		
			TOTAL FOR RENT AND ENERGY			66,984			66,984		

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,709	66,984	6,709	66,984	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,984		66,984	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,984	66,984	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	66,984	66,984	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,876	3	187,076	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,876	3	187,076	14,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,876	187,076	14,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,876	187,076	14,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,116	79,803	9,116	79,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,803		79,803	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,803	79,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	79,803	79,803	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,876	3	187,076	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,876	3	187,076	14,200
OTPS					
TOTALS FOR OPERATING BUDGET		79,803		79,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,803		79,803	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,679	3	266,879	14,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,679	3	266,879	14,200
FUNDING					
CITY		252,679		266,879	14,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,679		266,879	14,200

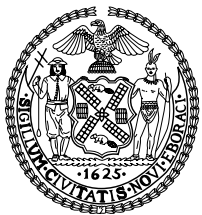
The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Dept. Nos. 781-836

Office of Management and Budget
Mark Page, Director



DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	1,508,486	22	1,508,486			
SUBTOTAL FOR F/T SALARIED			22	1,508,486	22	1,508,486			
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				11,750			11,750
SUBTOTAL FOR AMT TO SCHED						11,750			11,750
SUBTOTAL FOR BUDGET CODE 0101			22	1,536,071	22	1,547,821			11,750
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,554,715	40	1,554,715			
SUBTOTAL FOR F/T SALARIED			40	1,554,715	40	1,554,715			
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							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201			40	1,697,430	40	1,697,430			
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,406,280	48	2,406,280			
SUBTOTAL FOR F/T SALARIED			48	2,406,280	48	2,406,280			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,594		27,594			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		3,246		3,246			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		33,840		33,840			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0301	48	2,440,120	48	2,440,120			
		TOTAL FOR OFFICE OF THE DIRECTOR	110	5,673,621	110	5,685,371			11,750
		TOTAL FOR EXECUTIVE MANAGEMENT	110	5,673,621	110	5,685,371			11,750

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	5,673,621	110	5,685,371	11,750
FINANCIAL PLAN SAVINGS				41,816	41,816
APPROPRIATION	110	5,673,621	110	5,727,187	53,566

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,638,558		5,692,124	53,566
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,063		35,063	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,673,621		5,727,187	53,566

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	47,270-153,151	2	224,400	2	224,400	
0949	ADMINISTRATIVE MANAGER	D 781	10025	46,343-153,151	1	76,500	1	76,500	
1101	DEPUTY DIRECTOR OF PROBATION	D 781	51875	47,270-153,151	1	144,326	1	144,326	
1102	DEPUTY DIRECTOR OF PROBATION	D 781	06185	47,270-153,151	2	287,734	2	287,734	
1107	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	1	72,202	1	72,202	
1108	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	1	70,110	1	70,110	
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	47,270-153,151	1	143,867	1	143,867	
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	2	139,480	2	139,480	
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	6	531,324	6	531,324	
1122	ADMINISTRATIVE MANAGER	D 781	10025	46,343-153,151	1	96,765	1	96,765	
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	2	191,846	2	191,846	
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	1	109,254	1	109,254	
1125	ASSOCIATE CITY PLANNER	D 781	22123	47,589- 71,953	1	83,944	1	83,944	
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	11	802,732	11	802,732	
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	47,270-153,151	1	70,400	1	70,400	
1135	COUNSEL (DEPARTMENT OF	D 781	30147	47,270-153,151	1	64,934	1	64,934	
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-153,151	1	94,184	1	94,184	
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	4	246,021	4	246,021	
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	7	282,058	7	282,058	
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	5	245,010	5	245,010	
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	1	55,471	1	55,471	
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	163,418	3	163,418	
1187	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	1	79,909	1	79,909	
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	47,270-153,151	1	94,498	1	94,498	
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	39,159- 51,146	1	39,159	1	39,159	
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	5	273,127	5	273,127	
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	57,406- 84,035	3	189,413	3	189,413	
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	42,775- 81,785	2	85,743	2	85,743	
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	70,641-102,653	5	384,147	5	384,147	
1379	COMPUTER SERVICE TECHNICI	D 781	13615	35,335- 49,987	1	38,760	1	38,760	
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	70,641-102,653	1	78,489	1	78,489	
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	26,268- 44,189	1	81,588	1	81,588	
1386	SUPERVISING COMPUTER SERV	D 781	13616	52,988- 68,652	2	111,737	2	111,737	
1389	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-153,151	1	107,326	1	107,326	
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	1	69,456	1	69,456	
1619	STOCK WORKER	D 781	12200	27,515- 40,159	1	27,515	1	27,515	
1621	STOCK WORKER	D 781	12200	27,515- 40,159	1	41,385	1	41,385	
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	1	33,042	1	33,042	
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	3	159,088	3	159,088	
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	43,941	1	43,941	
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	58,023	1	58,023	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
2096	PURCHASING AGENT	D 781	12121	39,248- 69,164	1	41,417	1	41,417		
2097	PROCUREMENT ANALYST	D 781	12158	34,651- 73,424	2	89,568	2	89,568		
2400	CLERICAL AIDE	D 781	10250	25,414- 30,781	1	27,883	1	27,883		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	1	34,362	1	34,362		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	7	234,087	7	234,087		
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	1	47,071	1	47,071		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	3	106,738	3	106,738		
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	2	62,902	2	62,902		
2409	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	1	22,099	1	22,099		
SUBTOTAL FOR OBJECT 001					108	6,858,453	108	6,858,453		

POSITION SCHEDULE FOR U/A 001					108	6,858,453	108	6,858,453		
PLANNED INCREASES/(DECREASES)					2	127,008	2	127,008		
TOTAL FOR U/A 001					110	6,985,461	110	6,985,461		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,612,456	35	1,612,456			
SUBTOTAL FOR F/T SALARIED			35	1,612,456	35	1,612,456			
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7101			35	1,612,456	35	1,612,456			
TOTAL FOR			35	1,612,456	35	1,612,456			
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,571	5	248,571			
SUBTOTAL FOR F/T SALARIED			5	248,571	5	248,571			
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	283,651	5	283,651			
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,842,092	67	2,842,092			
SUBTOTAL FOR F/T SALARIED			67	2,842,092	67	2,842,092			
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	3,156,129	67	3,156,129			
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-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0451					13,244				13,244-
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	259,313				6-	259,313-
SUBTOTAL FOR F/T SALARIED				6	259,313			6-	259,313-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,160					8,160-
SUBTOTAL FOR ADD GRS PAY					8,160				8,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,495					53,495-
SUBTOTAL FOR FRINGE BENES					53,495				53,495-
SUBTOTAL FOR BUDGET CODE 0453				6	320,968			6-	320,968-
TOTAL FOR SUPPLEMENTARY PROBATION SERV				78	3,773,992	72	3,439,780	6-	334,212-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	400	23,932,322	190	23,932,322		210-	
SUBTOTAL FOR F/T SALARIED				400	23,932,322	190	23,932,322	210-	
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				963,186			963,186
SUBTOTAL FOR AMT TO SCHED						963,186			963,186

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			400	26,749,139	190	27,712,325	210-	963,186
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			95		95	
SUBTOTAL FOR F/T SALARIED					95		95	
SUBTOTAL FOR BUDGET CODE 2104					95		95	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	567,111	10	567,111		
SUBTOTAL FOR F/T SALARIED			10	567,111	10	567,111		
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	574,054	10	574,054		
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	288	8,909,024	152	8,909,024	136-	
SUBTOTAL FOR F/T SALARIED			288	8,909,024	152	8,909,024	136-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467,374		467,374		
		043 SHIFT DIFFERENTIAL		6,191		6,191		
		046 TERMINAL LEAVE		10,319		10,319		
		047 OVERTIME		5,869		5,869		
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				502,753		502,753		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				240,797		240,797
SUBTOTAL FOR AMT TO SCHED						240,797		240,797
SUBTOTAL FOR BUDGET CODE 3101			288	9,411,777	152	9,652,574	136-	240,797
BUDGET CODE: 3104 ADULT SUPERVISION-CITY								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		265			251	
		SUBTOTAL FOR F/T SALARIED	14		265			251	
		SUBTOTAL FOR BUDGET CODE 3104	14		265			251	
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,097,837	75	3,097,837			
		SUBTOTAL FOR F/T SALARIED	75	3,097,837	75	3,097,837			
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			
		SUBTOTAL FOR BUDGET CODE 3401	75	3,231,778	75	3,231,778			
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	787	39,966,748	787	41,170,731			1,203,983
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0454 DNA SAMPLE COLLECTION									
04 ADD GRS PAY		047 OVERTIME		367,320					367,320-
		SUBTOTAL FOR ADD GRS PAY		367,320					367,320-
		SUBTOTAL FOR BUDGET CODE 0454		367,320					367,320-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	11,287,428	244	12,240,911		19	953,483
		SUBTOTAL FOR F/T SALARIED	225	11,287,428	244	12,240,911		19	953,483
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
		SUBTOTAL FOR UNSALARIED		5,000					5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100					100-
			2235						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		242,617		247,717		5,100
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		188,510		188,510		
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		453,331		458,331		5,000
		SUBTOTAL FOR BUDGET CODE 4101	225	11,745,759	244	12,699,242	19	953,483
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,998,698	40	1,998,698		
		SUBTOTAL FOR F/T SALARIED	40	1,998,698	40	1,998,698		
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	2,028,092	40	2,028,092		
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		
		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						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS						
		061 SUPPER MONEY						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 5101									
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			267	14,241,118	286	14,827,281		19	586,163
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6001 DRUG SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
049 BACKPAY - PRIOR YEARS									
061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6001									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	877,614	20	877,614			
SUBTOTAL FOR F/T SALARIED			20	877,614	20	877,614			
05 AMT TO SCHED 051 SALARY ADJUSTMENTS						13,326			13,326
SUBTOTAL FOR AMT TO SCHED						13,326			13,326
SUBTOTAL FOR BUDGET CODE 6101			20	877,614	20	890,940			13,326
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	59,138	1	59,138			
SUBTOTAL FOR F/T SALARIED			1	59,138	1	59,138			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6102			1	62,383	1	62,383			
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
043 SHIFT DIFFERENTIAL									
046 TERMINAL LEAVE									
047 OVERTIME									
049 BACKPAY - PRIOR YEARS									
061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6104									
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
043 SHIFT DIFFERENTIAL									
047 OVERTIME									
049 BACKPAY - PRIOR YEARS									
061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6301									
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	939,997	21	953,323			13,326
TOTAL FOR PROBATION SERVICES			1,188	60,534,311	1,201	62,003,571	13		1,469,260

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,188	60,534,311	1,201	62,003,571	1,469,260
FINANCIAL PLAN SAVINGS				2,422,882	2,422,882
APPROPRIATION	1,188	60,534,311	1,201	64,426,453	3,892,142

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,067,047		47,731,272	3,664,225
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,662,814		15,224,943	562,129
FEDERAL - C.D.		334,212			334,212-
FEDERAL - OTHER					
INTRA-CITY SALES		1,470,238		1,470,238	
 TOTAL		 60,534,311		 64,426,453	 3,892,142

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582- 33,383	1	29,700	1	29,700		
0871	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	206,226	4	206,226		
0922	*ATTORNEY TRAINEE	D 781	30101	53,655- 53,655	2	130,464	2	130,464		
0924	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	5	346,146	5	346,146		
0927	AGENCY ATTORNEY	D 781	30087	54,369- 93,978	4	261,535	4	261,535		
0928	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	1	75,178	1	75,178		
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	65,136	2	65,136		
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	128,195	2	128,195		
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	60,800	1	60,800		
0971	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	217,455	4	217,455		
1106	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	8	692,659	8	692,659		
1108	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	33	2,374,285	33	2,374,285		
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	76,527	1	76,527		
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	3	248,622	3	248,622		
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	4	276,629	4	276,629		
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	134	7,925,034	134	7,925,034		
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	5	292,471	5	292,471		
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	28	1,151,735	28	1,151,735		
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	3	132,910	3	132,910		
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	3	118,592	3	118,592		
1170	PROBATION OFFICER	D 781	51810	41,180- 59,621	2	71,617	2	71,617		
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	567	28,540,599	567	28,540,599		
1172	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,942	1	52,942		
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	11	593,595	11	593,595		
1176	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	54,152	1	54,152		
1178	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	53,879	1	53,879		
1181	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,372	1	52,372		
1182	PROBATION OFFICER	D 781	51810	41,180- 59,621	8	418,376	8	418,376		
1201	ADMINISTRATIVE MANAGER	D 781	10025	46,343-153,151	1	94,878	1	94,878		
1250	LABORATORY HELPER (COMPET	D 781	82104	28,363- 36,882	14	400,331	14	400,331		
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	16	764,722	16	764,722		
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582- 33,383	4	105,612	4	105,612		
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	72,590	2	72,590		
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	3	99,541	3	99,541		
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	5	178,909	5	178,909		
1871	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	54,661	1	54,661		
1971	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	159,916	3	159,916		
2019	SUPERVISING COUNSELOR (AD	D 781	51217	57,272- 68,385	2	114,544	2	114,544		
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	45,140	1	45,140		
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	9	541,351	9	541,351		
2071	PROBATION OFFICER	D 781	51810	41,180- 59,621	20	1,070,445	20	1,070,445		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 56,028	2	94,605	2	94,605		
2350	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	57,683	1	57,683		
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	49,110	1	49,110		
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	40,143- 56,028	10	286,015	10	286,015		
2401	CLERICAL AIDE	D 781	10250	25,414- 30,781	1	27,883	1	27,883		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	61	1,775,216	61	1,775,216		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 47,087	40	1,280,431	40	1,280,431		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	24	759,474	24	759,474		
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	11	312,088	11	312,088		
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	44	1,361,650	44	1,361,650		
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967- 47,087	4	138,704	4	138,704		
2500	LEGAL SECRETARIAL ASSISTA	D 781	10229	32,028- 59,816	2	79,034	2	79,034		
SUBTOTAL FOR OBJECT 001					1,122	54,572,364	1,122	54,572,364		

POSITION SCHEDULE FOR U/A 002	1,122	54,572,364	1,122	54,572,364		
PLANNED INCREASES/(DECREASES)	66	3,210,139	79	3,842,439	13	632,300
TOTAL FOR U/A 002	1,188	57,782,503	1,201	58,414,803	13	632,300

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		107,879			107,879		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213			2,213		
			106 MOTOR VEHICLE FUEL		126,000			106,000		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				258,617			238,617		20,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		503,390			243,650		259,740-
		337	BOOKS-OTHER		27,085			19,705		7,380-
	SUBTOTAL FOR PROPTY&EQUIP				530,475			263,355		267,120-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,320,986			1,345,986		25,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295			22,295		80,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000			2,000		
			400 CONTRACTUAL SERVICES-GENERAL		10,084			4,084		6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		124,609			124,609		
			403 OFFICE SERVICES		2,500					2,500-
			414 RENTALS - LAND BLDGS & STRUCTS		3,859,341			3,859,341		
		856001	42C HEAT LIGHT & POWER		787,723			787,723		
	SUBTOTAL FOR OTHR SER&CHR				6,209,538			6,146,038		63,500-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	12,300	3		7,300		5,000-
		615	PRINTING CONTRACTS	1	9,000	1		20,000		11,000
		624	CLEANING SERVICES	1	6,606	1		26,606		20,000
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1		11,991		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	100,500	2	500			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	140,397	8	66,397			74,000-
		SUBTOTAL FOR BUDGET CODE 0201	8	7,139,027	8	6,714,407			424,620-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		100,825		146,825			46,000
		SUBTOTAL FOR SUPPLYS&MATL		100,825		146,825			46,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		405,000		250,000			155,000-
		SUBTOTAL FOR PROPTY&EQUIP		405,000		250,000			155,000-
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		155,000		80,000			75,000-
		613 DATA PROCESSING EQUIPMENT	2	91,056	2	626,056			535,000
		SUBTOTAL FOR CNTRCTL SVCS	2	246,056	2	706,056			460,000
		SUBTOTAL FOR BUDGET CODE 0301	2	766,854	2	1,117,854			351,000
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224			
		SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224			
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	10,561	1	120,561			110,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,561	1	120,561			110,000
		SUBTOTAL FOR BUDGET CODE 4022	1	82,340	1	192,340			110,000
		TOTAL FOR OFFICE OF THE DIRECTOR	11	7,988,221	11	8,024,601			36,380
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,862					5,862-
			SUBTOTAL FOR SUPPLYS&MATL		5,862					5,862-
60	CNTRCTL SVCS	686	PROF SERV OTHER		41,114					41,114-
			SUBTOTAL FOR CNTRCTL SVCS		41,114					41,114-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		2,582					2,582-
			SUBTOTAL FOR FXD MIS CHGS		2,582					2,582-
			SUBTOTAL FOR BUDGET CODE 0404		49,558					49,558-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		348,788			391,288		42,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		325,000					325,000-
		117	POSTAGE		65,000			65,000		
			SUBTOTAL FOR SUPPLYS&MATL		738,788			456,288		282,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		209,783			109,783		100,000-
		314	OFFICE FURITURE		50,000			50,000		
		315	OFFICE EQUIPMENT		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT		4,000			50,000		46,000
		337	BOOKS-OTHER		60,000			20,000		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		328,783			234,783		94,000-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000			10,000		
		402	TELEPHONE & OTHER COMMUNICATNS		30,250			30,250		
		417	ADVERTISING		15,000			15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944			8,944		
		460	SPECIAL EXPENSE		25,500			25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR		144,694			144,694		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	342,408	1		128,408		214,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1		2,500		
		608	MAINT & REP GENERAL		70,000					70,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	400,000	1		400,000		
		619	SECURITY SERVICES	1	754,685	1		869,685		115,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		657 HOSPITALS CONTRACTS	1	35,131	1	140,131		105,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	62,685	1	12,685		50,000-	
		686 PROF SERV OTHER	2	30,000	2	100,000		70,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,697,409	8	1,653,409		44,000-	
		SUBTOTAL FOR BUDGET CODE 0406	8	2,909,674	8	2,489,174		420,500-	
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		13,225		13,225-	
		SUBTOTAL FOR SUPPLYS&MATL				13,225		13,225-	
60	CNTRCTL	SVCS		686 PROF SERV OTHER		8,050		8,050-	
		SUBTOTAL FOR CNTRCTL SVCS				8,050		8,050-	
		SUBTOTAL FOR BUDGET CODE 0436				21,275		21,275-	
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		4,223		4,223-	
		SUBTOTAL FOR PROPTY&EQUIP				4,223		4,223-	
60	CNTRCTL	SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,204		5,204-	
		SUBTOTAL FOR CNTRCTL SVCS				5,204		5,204-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0451					12,727				12,727-
BUDGET CODE: 0453 BRONX PACT PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,965				6,965-
SUBTOTAL FOR SUPPLYS&MATL					6,965				6,965-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	21,026				21,026-
SUBTOTAL FOR PROPTY&EQUIP					21,026				21,026-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER	93,973				93,973-
SUBTOTAL FOR CNTRCTL SVCS					93,973				93,973-
SUBTOTAL FOR BUDGET CODE 0453					125,964				125,964-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,199,263			3,199,263	
SUBTOTAL FOR CNTRCTL SVCS					3,199,263			3,199,263	
SUBTOTAL FOR BUDGET CODE 4005					3,199,263			3,199,263	
TOTAL FOR SUPPLEMENTARY PROBATION SERV				8	6,463,461	8		5,695,937	767,524-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60		CNTRCTL SVCS	657	HOSPITALS CONTRACTS		2		80,380	80,380
SUBTOTAL FOR CNTRCTL SVCS						2		80,380	80,380
SUBTOTAL FOR BUDGET CODE 0424						2		80,380	80,380
BUDGET CODE: 0454 DNA SAMPLE COLLECTION									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 0454			20,000					20,000-
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: 5102 JISP TWO										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			36,500			41,500		5,000
		SUBTOTAL FOR SUPPLYS&MATL			36,500			41,500		5,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			16,000			16,000		
		315 OFFICE EQUIPMENT			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			21,000			21,000		
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	18,000		1	13,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	18,000		1	13,000		5,000-
		SUBTOTAL FOR BUDGET CODE 5102		1	85,500		1	85,500		
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		1	108,290		3	168,670	2	60,380

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM										
10		SUPPLYS&MATL	100		10,382			20,382		10,000
		SUBTOTAL FOR SUPPLYS&MATL			10,382			20,382		10,000
30		PROPTY&EQUIP	300		3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 6104			13,382			23,382		10,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE										
40		OTHR SER&CHR	400		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			29,382			73,382		44,000
TOTAL FOR PROBATION SERVICES-OTPS				20	14,689,354	22	14,062,590	2		626,764-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,418,936	14,689,354	2,363,936	14,062,590	626,764-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,689,354		14,062,590	626,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,257,926		10,052,731	205,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,992,681		1,709,803	282,878-
FEDERAL - C.D.					
FEDERAL - OTHER		138,691			138,691-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		14,689,354		14,062,590	626,764-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			34,124			62,124		28,000
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			24,000			5,000		19,000-
		117 POSTAGE			2,831			12,831		10,000
		169 MAINTENANCE SUPPLIES			4,000			2,000		2,000-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			69,955			86,955		17,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			27,801			32,801		5,000
		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			30,301			36,301		6,000
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			25,825			25,825		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		SUBTOTAL FOR OTHR SER&CHR			42,605			42,605		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	96,457		1	73,457		23,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	96,457		1	73,457		23,000-
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		

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,298	66,207,932	1,311	67,688,942	1,481,010
FINANCIAL PLAN SAVINGS				2,464,698	2,464,698
APPROPRIATION	1,298	66,207,932	1,311	70,153,640	3,945,708

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,705,605	53,423,396	3,717,791
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,697,877	15,260,006	562,129
FEDERAL - C.D.			
FEDERAL - OTHER	334,212		334,212-
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	66,207,932	70,153,640	3,945,708
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,418,936	14,930,672	2,363,936	14,303,908	626,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,930,672		14,303,908	626,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,424,501		10,219,306	205,195-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,067,424		1,784,546	282,878-
FEDERAL - C.D.					
FEDERAL - OTHER		138,691			138,691-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		14,930,672		14,303,908	626,764-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,298	66,207,932	1,311	67,688,942	1,481,010
FINANCIAL PLAN SAVINGS				2,464,698	2,464,698
APPROPRIATION	1,298	66,207,932	1,311	70,153,640	3,945,708
OTPS					
TOTALS FOR OPERATING BUDGET		14,930,672		14,303,908	626,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,930,672		14,303,908	626,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,298	81,138,604	1,311	81,992,850	854,246
FINANCIAL PLAN SAVINGS				2,464,698	2,464,698
APPROPRIATION	1,298	81,138,604	1,311	84,457,548	3,318,944
FUNDING					
CITY		60,130,106		63,642,702	3,512,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,765,301		17,044,552	279,251
FEDERAL - C.D.					
FEDERAL - OTHER		472,903			472,903-
INTRA-CITY SALES		3,770,294		3,770,294	
TOTAL FUNDING		81,138,604		84,457,548	3,318,944

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
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: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,311	1	64,868			4,557
SUBTOTAL FOR F/T SALARIED				1	60,311	1	64,868		4,557
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	86,414		4,557
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE				1	111,857	1	116,414		4,557
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	397,322	11	552,154	2-		154,832
SUBTOTAL FOR F/T SALARIED				13	397,322	11	552,154	2-	154,832
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				13	412,909	11	567,741	2-	154,832
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
03 UNSALARIED		031 UNSALARIED		37,000					37,000-
SUBTOTAL FOR UNSALARIED					37,000				37,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,545					10,545-
		SUBTOTAL FOR FRINGE BENES		10,545					10,545-
		SUBTOTAL FOR BUDGET CODE 0355		47,545					47,545-
BUDGET CODE: 0372 DBS - NEDD PS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,296	1	67,447			4,151
		SUBTOTAL FOR F/T SALARIED	1	63,296	1	67,447			4,151
		SUBTOTAL FOR BUDGET CODE 0372	1	63,296	1	67,447			4,151
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	355,855	7	445,512			89,657
		SUBTOTAL FOR F/T SALARIED	7	355,855	7	445,512			89,657
03 UNSALARIED		031 UNSALARIED				1,263			1,263
		SUBTOTAL FOR UNSALARIED				1,263			1,263
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	7	363,306	7	454,226			90,920
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	21	887,056	19	1,089,414	2-		202,358
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,031,722	10	1,071,755		2	40,033
		SUBTOTAL FOR F/T SALARIED	8	1,031,722	10	1,071,755		2	40,033
03 UNSALARIED		031 UNSALARIED		48,533		50,288			1,755
		SUBTOTAL FOR UNSALARIED		48,533		50,288			1,755
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					925		925		
SUBTOTAL FOR BUDGET CODE 0100				8	1,081,180	10	1,122,968	2	41,788
BUDGET CODE: 0301 BUSINESS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,030	4	248,109	1		12,079
SUBTOTAL FOR F/T SALARIED				3	236,030	4	248,109	1	12,079
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED							1,222		1,222
SUBTOTAL FOR BUDGET CODE 0301				3	236,030	4	249,331	1	13,301
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,011	5	226,095			15,084
SUBTOTAL FOR F/T SALARIED				5	211,011	5	226,095		15,084
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					2,548		2,548		
SUBTOTAL FOR BUDGET CODE 0303				5	213,559	5	228,643		15,084
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,000	1	94,019			6,019
SUBTOTAL FOR F/T SALARIED				1	88,000	1	94,019		6,019
SUBTOTAL FOR BUDGET CODE 0304				1	88,000	1	94,019		6,019
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,614	2	115,683	1-		5,069
SUBTOTAL FOR F/T SALARIED				3	110,614	2	115,683	1-	5,069
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					1,243		1,243		
SUBTOTAL FOR BUDGET CODE 0305				3	111,857	2	116,926	1-	5,069

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,052	3	235,077		1	13,025
		SUBTOTAL FOR F/T SALARIED	2	222,052	3	235,077		1	13,025
		SUBTOTAL FOR BUDGET CODE 0314	2	222,052	3	235,077		1	13,025
BUDGET CODE: 0321 POP Grant Year 21									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	55,532				3-	55,532-
		SUBTOTAL FOR F/T SALARIED	3	55,532				3-	55,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,487					10,487-
		SUBTOTAL FOR FRINGE BENES		10,487					10,487-
		SUBTOTAL FOR BUDGET CODE 0321	3	67,019				3-	67,019-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,656	5	264,220		3	9,564
		SUBTOTAL FOR F/T SALARIED	2	254,656	5	264,220		3	9,564
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
		SUBTOTAL FOR BUDGET CODE 0332	2	255,581	5	265,145		3	9,564
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	402,318	9	434,626			32,308
		SUBTOTAL FOR F/T SALARIED	9	402,318	9	434,626			32,308
02 OTH SALARIED		022 SEASONAL POSITIONS				589			589
		SUBTOTAL FOR OTH SALARIED				589			589
03 UNSALARIED		031 UNSALARIED		230		230			
		SUBTOTAL FOR UNSALARIED		230		230			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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	474,565			32,897	
BUDGET CODE: 0347 CBAP-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,390	3	160,390				
		SUBTOTAL FOR F/T SALARIED	3	160,390	3	160,390				
		SUBTOTAL FOR BUDGET CODE 0347	3	160,390	3	160,390				
BUDGET CODE: 0397 Industrial Business Solutions Providers										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000				
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000				
		SUBTOTAL FOR BUDGET CODE 0397	1	110,000	1	110,000				
BUDGET CODE: 0432 CEO - Workforce Coordination - Training										
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	360,000	6		360,000	
		SUBTOTAL FOR F/T SALARIED			6	360,000	6		360,000	
		SUBTOTAL FOR BUDGET CODE 0432			6	360,000	6		360,000	
BUDGET CODE: 0433 CEO - Workforce Coordination - FSET										
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 0433			2	110,000	2		110,000	
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs										
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	550,000	10		550,000	
		SUBTOTAL FOR F/T SALARIED			10	550,000	10		550,000	
		SUBTOTAL FOR BUDGET CODE 0434			10	550,000	10		550,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0435 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	275,000		5	275,000
		SUBTOTAL FOR F/T SALARIED			5	275,000		5	275,000
		SUBTOTAL FOR BUDGET CODE 0435			5	275,000		5	275,000
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged									
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 0533			1	70,000		1	70,000
TOTAL FOR DEPT OF BUSINESS SERVICES			40	2,987,336	67	4,422,064		27	1,434,728
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	985,685	22	1,481,013			495,328
		SUBTOTAL FOR F/T SALARIED	22	985,685	22	1,481,013			495,328
02 OTH SALARIED		022 SEASONAL POSITIONS				948			948
		SUBTOTAL FOR OTH SALARIED				948			948
03 UNSALARIED		031 UNSALARIED		23,824		92,059			68,235
		SUBTOTAL FOR UNSALARIED		23,824		92,059			68,235
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	22	1,095,184	22	1,659,695			564,511
BUDGET CODE: 0402 WIA ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,926,453	37	3,596,453		2-	1,670,000
			2260						

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			39	1,926,453	37	3,596,453	2-	1,670,000
03 UNSALARIED		031 UNSALARIED		864,000				864,000-
SUBTOTAL FOR UNSALARIED				864,000				864,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000				56,000-
SUBTOTAL FOR ADD GRS PAY				56,000				56,000-
SUBTOTAL FOR BUDGET CODE 0402			39	2,846,453	37	3,596,453	2-	750,000
BUDGET CODE: 0411 DBS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,490	1	51,490
SUBTOTAL FOR F/T SALARIED					1	51,490	1	51,490
03 UNSALARIED		031 UNSALARIED		426		426		
SUBTOTAL FOR UNSALARIED				426		426		
SUBTOTAL FOR BUDGET CODE 0411				426	1	51,916	1	51,490
TOTAL FOR ADMINISTRATIVE SERVICES			61	3,942,063	60	5,308,064	1-	1,366,001
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0337 MWBE								
03 UNSALARIED		031 UNSALARIED		212,774				212,774-
SUBTOTAL FOR UNSALARIED				212,774				212,774-
SUBTOTAL FOR BUDGET CODE 0337				212,774				212,774-
TOTAL FOR FINANCIAL AND ECONOMIC OPP				212,774				212,774-
TOTAL FOR DEPT. OF BUSINESS P.S.			123	8,141,086	147	10,935,956	24	2,794,870

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123	8,141,086	147	10,935,956	2,794,870
FINANCIAL PLAN SAVINGS	1-	1,808		1,808	
APPROPRIATION	122	8,142,894	147	10,937,764	2,794,870

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,314,811		6,432,640	2,117,829
OTHER CATEGORICAL		110,000		110,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		747,211		788,816	41,605
FEDERAL - OTHER		2,961,017		3,596,453	635,436
INTRA-CITY SALES		9,855		9,855	
TOTAL		8,142,894		10,937,764	2,794,870

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	170,229	1	170,229		
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	1	149,293	1	149,293		
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	94,731	1	94,731		
1105	ASSISTANT COMMISSIONER (D	D 801	95146	47,270-153,151	4	511,765	4	511,765		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	47,270-153,151	1	103,688	1	103,688		
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	47,270-153,151	2	153,510	2	153,510		
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	47,270-153,151	3	215,212	3	215,212		
1132	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	1	72,277	1	72,277		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	6	417,782	6	417,782		
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	46,343-153,151	1	80,577	1	80,577		
1162	EXECUTIVE AGENCY COUNSEL	D 801	95005	47,270-153,151	1	115,000	1	115,000		
1167	*LAW CLERK	D 801	95005	47,270-153,151	3	216,849	3	216,849		
1168	AGENCY ATTORNEY	D 801	30087	54,369- 93,978	1	60,598	1	60,598		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	6	404,342	6	404,342		
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	54,248	1	54,248		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	5	304,817	5	304,817		
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	30,529- 45,826	1	31,878	1	31,878		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	14	708,989	14	708,989		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	8	369,671	8	369,671		
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	134,226	2	134,226		
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	12	539,624	12	539,624		
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	1	51,612	1	51,612		
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	93,989	2	93,989		
1265	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	1	38,000	1	38,000		
1271	CONSTRUCTION PROJECT MANA	D 801	34202	49,201- 91,573	1	72,461	1	72,461		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	3	117,576	3	117,576		
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,967- 47,087	1	27,757	1	27,757		
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 47,817	3	122,425	3	122,425		
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 67,168	3	159,430	3	159,430		
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	48,283- 67,168	3	164,369	3	164,369		
1344	ACCOUNTANT	D 801	40510	39,159- 51,146	1	50,079	1	50,079		
1345	OFFICE MACHINE AIDE	D 801	11702	25,414- 35,804	1	34,998	1	34,998		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	7	599,415	7	599,415		
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	52,218	1	52,218		
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	2	74,410	2	74,410		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,967- 47,087	1	39,827	1	39,827		
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	1	32,449	1	32,449		
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	70,641-102,653	2	140,070	2	140,070		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	49,320- 64,627	1	58,417	1	58,417		
1460	CERTIFIED APPLICATIONS DE	D 801	13693	70,641-111,892	1	68,389	1	68,389		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	1	47,000	1	47,000		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
1476	ADMINISTRATIVE PROCUREMENT D 801 82976			47,270-153,151	1	77,361	1	77,361		
	SUBTOTAL FOR OBJECT 001				113	7,031,558	113	7,031,558		

	POSITION SCHEDULE FOR U/A 001				113	7,031,558	113	7,031,558		
	PLANNED INCREASES/(DECREASES)				9	560,036	34	2,115,690	25	1,555,654
	TOTAL FOR U/A 001				122	7,591,594	147	9,147,248	25	1,555,654

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES										
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	7,453,092	2		7,453,092		
			SUBTOTAL FOR CNRCTL SVCS	2	7,453,092	2		7,453,092		
			SUBTOTAL FOR BUDGET CODE 0350	2	7,453,092	2		7,453,092		
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)										
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		120,000			120,000		
			SUBTOTAL FOR OTHR SER&CHR		120,000			120,000		
			SUBTOTAL FOR BUDGET CODE 0352		120,000			120,000		
			TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE	2	7,573,092	2		7,573,092		
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT										
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,700					2,700-
		199	DATA PROCESSING SUPPLIES		7,500					7,500-
			SUBTOTAL FOR SUPPLYS&MATL		10,200					10,200-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400					400-
		314	OFFICE FURITURE		400					400-
		332	PURCH DATA PROCESSING EQUIPT		100					100-
			SUBTOTAL FOR PROPTY&EQUIP		900					900-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000					1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		723,724					723,724-
			SUBTOTAL FOR CNRCTL SVCS		723,724					723,724-
			SUBTOTAL FOR BUDGET CODE 0355		737,824					737,824-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0361 MANH-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,833					443,833-
		SUBTOTAL FOR CNTRCTL SVCS		443,833					443,833-
		SUBTOTAL FOR BUDGET CODE 0361		443,833					443,833-
BUDGET CODE: 0362 S I-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		402,000					402,000-
		SUBTOTAL FOR CNTRCTL SVCS		402,000					402,000-
		SUBTOTAL FOR BUDGET CODE 0362		402,000					402,000-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,177,326	31	1,868,000			309,326-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,177,326	31	1,868,000			309,326-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,177,326	31	1,868,000			309,326-
BUDGET CODE: 0373 NEDD Gr Jamaica/SW Bklyn Ind (CD)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 0373		15,000					15,000-
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		713,500					713,500-
		SUBTOTAL FOR CNTRCTL SVCS		713,500					713,500-
		SUBTOTAL FOR BUDGET CODE 0381		713,500					713,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0386 BDD Clean Streets Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				857,120			857,120
		SUBTOTAL FOR CNTRCTL SVCS				857,120			857,120
		SUBTOTAL FOR BUDGET CODE 0386				857,120			857,120
BUDGET CODE: 0394 QUEENS-NEDD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,314,880					1,314,880-
		SUBTOTAL FOR CNTRCTL SVCS		1,314,880					1,314,880-
		SUBTOTAL FOR BUDGET CODE 0394		1,314,880					1,314,880-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,200					2,200-
		SUBTOTAL FOR PROPTY&EQUIP		2,200					2,200-
40		OTHR SER&CHR 403 OFFICE SERVICES		100					100-
		453 OVERNIGHT TRVL EXP-GENERAL		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		800					800-
		SUBTOTAL FOR OTHR SER&CHR		1,400					1,400-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,817,204		265,321			1,551,883-
		660 ECONOMIC DEVELOPMENT		9,400		15,000			5,600
		SUBTOTAL FOR CNTRCTL SVCS		1,826,604		280,321			1,546,283-
		SUBTOTAL FOR BUDGET CODE 0395		1,833,204		280,321			1,552,883-
BUDGET CODE: 1377 BK-NEDD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		711,666					711,666-
		SUBTOTAL FOR CNTRCTL SVCS		711,666					711,666-
		SUBTOTAL FOR BUDGET CODE 1377		711,666					711,666-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	8,584,233	31	3,005,441	5,578,792-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				5,597,187		5,597,187	
SUBTOTAL FOR OTHR SER&CHR				5,597,187		5,597,187	
SUBTOTAL FOR BUDGET CODE 0100				5,597,187		5,597,187	
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				23,863			23,863-
SUBTOTAL FOR CNTRCTL SVCS				23,863			23,863-
SUBTOTAL FOR BUDGET CODE 0309				23,863			23,863-
BUDGET CODE: 0320 GARMENT IND DEV CORP							
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						137,000	137,000
SUBTOTAL FOR OTHR SER&CHR						137,000	137,000
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3	421,000	3	94,300	326,700-
SUBTOTAL FOR CNTRCTL SVCS			3	421,000	3	94,300	326,700-
SUBTOTAL FOR BUDGET CODE 0320			3	421,000	3	231,300	189,700-
BUDGET CODE: 0331 Microenterprise Business Basics (CD)							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,840		10,000	7,160
101 PRINTING SUPPLIES				2,500			2,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		60				60-	
		199 DATA PROCESSING SUPPLIES		2,900				2,900-	
		SUBTOTAL FOR SUPPLYS&MATL		8,300		10,000		1,700	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		337 BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		140				140-	
		403 OFFICE SERVICES		5,500				5,500-	
		417 ADVERTISING		4,500		10,000		5,500-	
		431 LEASING OF MISC EQUIP		40,250		20,000		20,250-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		50,490		30,000		20,490-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,660				6,660-	
		608 MAINT & REP GENERAL		500				500-	
		622 TEMPORARY SERVICES		3,250				3,250-	
		624 CLEANING SERVICES		200				200-	
		660 ECONOMIC DEVELOPMENT		1,500				1,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,100	1	10,000		7,900-	
		685 PROF SERV DIRECT EDUC SERV	1	53,200	1	53,200			
		SUBTOTAL FOR CNTRCTL SVCS	2	67,410	2	63,200		4,210-	
		SUBTOTAL FOR BUDGET CODE 0331	2	128,200	2	103,200		25,000-	
BUDGET CODE: 0333 STREET VENDORS CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,700		10,000		5,300	
		106 MOTOR VEHICLE FUEL		50				50-	
		SUBTOTAL FOR SUPPLYS&MATL		4,750		10,000		5,250	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		3,650		3,700		50	
		SUBTOTAL FOR PROPTY&EQUIP		8,650		8,700		50	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		5,300				5,300-	
		417 ADVERTISING		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		7,400		2,100		5,300-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			334,307					334,307-
		660 ECONOMIC DEVELOPMENT		1	16,200	1		4,000		12,200-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,000	1		1,000		
		676 MAINT & OPER OF INFRASTRUCTURE		1	12,363				1-	12,363-
		SUBTOTAL FOR CNTRCTL SVCS		3	363,870	2		5,000	1-	358,870-
		SUBTOTAL FOR BUDGET CODE 0333		3	384,670	2		25,800	1-	358,870-
BUDGET CODE: 0387 SBS/DOT IBZ Signs										
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL			145,587					145,587-
		SUBTOTAL FOR OTHR SER&CHR			145,587					145,587-
		SUBTOTAL FOR BUDGET CODE 0387			145,587					145,587-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						162,408		162,408
		499 OTHER EXPENSES - GENERAL						1,837,592		1,837,592
		SUBTOTAL FOR OTHR SER&CHR						2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0391						2,000,000		2,000,000
BUDGET CODE: 0393 Construction Commission										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 0393			50,000					50,000-
BUDGET CODE: 0397 Industrial Business Solutions Providers										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			425					425-
		SUBTOTAL FOR SUPPLYS&MATL			425					425-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,412,909			2,413,334		425
		SUBTOTAL FOR CNTRCTL SVCS			2,412,909			2,413,334		425
		SUBTOTAL FOR BUDGET CODE 0397			2,413,334			2,413,334		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0399 CVB-TOURISM FUND										
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	1	21,444,000	1	21,444,000		
				SUBTOTAL FOR CNTRCTL SVCS	1	21,444,000	1	21,444,000		
				SUBTOTAL FOR BUDGET CODE 0399	1	21,444,000	1	21,444,000		
BUDGET CODE: 0431 CEO - Customized Training Working Poor										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				3,400,000		3,400,000
				SUBTOTAL FOR OTHR SER&CHR				3,400,000		3,400,000
				SUBTOTAL FOR BUDGET CODE 0431				3,400,000		3,400,000
BUDGET CODE: 0432 CEO - Workforce Coordination - Training										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				332,000		332,000
				SUBTOTAL FOR OTHR SER&CHR				332,000		332,000
				SUBTOTAL FOR BUDGET CODE 0432				332,000		332,000
BUDGET CODE: 0433 CEO - Workforce Coordination - FSET										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				79,000		79,000
				SUBTOTAL FOR OTHR SER&CHR				79,000		79,000
				SUBTOTAL FOR BUDGET CODE 0433				79,000		79,000
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				394,000		394,000
				SUBTOTAL FOR OTHR SER&CHR				394,000		394,000
				SUBTOTAL FOR BUDGET CODE 0434				394,000		394,000
BUDGET CODE: 0435 CEO - Worker Advancement Support Center										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				2,450,000		2,450,000
				SUBTOTAL FOR OTHR SER&CHR				2,450,000		2,450,000
				SUBTOTAL FOR BUDGET CODE 0435				2,450,000		2,450,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				2,800,000		2,800,000
				SUBTOTAL FOR OTHR SER&CHR				2,800,000		2,800,000
				SUBTOTAL FOR BUDGET CODE 0436				2,800,000		2,800,000
BUDGET CODE: 0438 CEO - Orientation for City Contractors										
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 0438				300,000		300,000
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				3,310,800		3,310,800
				SUBTOTAL FOR OTHR SER&CHR				3,310,800		3,310,800
				SUBTOTAL FOR BUDGET CODE 0439				3,310,800		3,310,800
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged										
10	SUPPLYS&MATL	856001	10E	SUPPLIES + MATERIALS - GENERAL				25,000		25,000
				SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000
				SUBTOTAL FOR BUDGET CODE 0533				25,000		25,000
				TOTAL FOR DEPT OF BUSINESS SERVICES	9	30,609,746	8	44,907,526	1-	14,297,780
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
			SUBTOTAL FOR OTHR SER&CHR		164,434		164,434		
			SUBTOTAL FOR BUDGET CODE 0401		184,014		184,014		
BUDGET CODE: 0411 DBS-ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,254		87,311		38,057
			101 PRINTING SUPPLIES		573		5,473		4,900
			105 AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
			106 MOTOR VEHICLE FUEL		10,000		10,000		
			117 POSTAGE		3,300		24,000		20,700
			199 DATA PROCESSING SUPPLIES		9,100		5,000		4,100-
			SUBTOTAL FOR SUPPLYS&MATL		72,567		132,124		59,557
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		578		3,528		2,950
			315 OFFICE EQUIPMENT		1,800		350		1,450-
			332 PURCH DATA PROCESSING EQUIPT		300		5,000		4,700
			337 BOOKS-OTHER		6,900		2,000		4,900-
			338 LIBRARY BOOKS		500		7,500		7,000
			SUBTOTAL FOR PROPTY&EQUIP		10,078		18,378		8,300
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,000				38,000-
			403 OFFICE SERVICES		2,830		14,700		11,870
			412 RENTALS OF MISC.EQUIP		1,900		3,900		2,000
			417 ADVERTISING		8,870				8,870-
			431 LEASING OF MISC EQUIP		40,000		28,000		12,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		1,500		4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		6,150		2,650		3,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,325		325		1,000-
			SUBTOTAL FOR OTHR SER&CHR		107,575		56,075		51,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,900				123,900-
			608 MAINT & REP GENERAL	1	1,900	1	1,900		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,076	1	5,076		4,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	4,200	1	1,000		3,200-
			622 TEMPORARY SERVICES	1	1,500	1	1,500		
			624 CLEANING SERVICES	1	110	1	110		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT	1	500	1	500			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518			
		682 PROF SERV LEGAL SERVICES	1	3,000	1	3,000			
		684 PROF SERV COMPUTER SERVICES	1	400	1	400			
		SUBTOTAL FOR CNTRCTL SVCS	10	139,104	10	16,004			123,100-
		SUBTOTAL FOR BUDGET CODE 0411	10	329,324	10	222,581			106,743-
		TOTAL FOR ADMINISTRATIVE SERVICES	10	513,338	10	406,595			106,743-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0336 MWBE GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,800					11,800-
		199 DATA PROCESSING SUPPLIES		2,865					2,865-
		SUBTOTAL FOR SUPPLYS&MATL		14,665					14,665-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		350					350-
		417 ADVERTISING		39,400					39,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25					25-
		SUBTOTAL FOR OTHR SER&CHR		39,775					39,775-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		193,985					193,985-
		615 PRINTING CONTRACTS		575					575-
		660 ECONOMIC DEVELOPMENT		6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS		201,060					201,060-
		SUBTOTAL FOR BUDGET CODE 0336		255,500					255,500-
BUDGET CODE: 0339 MWBE Fundamentals for Constr Mngmnt									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		57,365					57,365-
		SUBTOTAL FOR OTHR SER&CHR		57,365					57,365-
		SUBTOTAL FOR BUDGET CODE 0339		57,365					57,365-
BUDGET CODE: 0396 SBS MWBE/Leadership & Training									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,491,250				1,491,250-
			660 ECONOMIC DEVELOPMENT		8,750				8,750-
			SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
			SUBTOTAL FOR BUDGET CODE 0396		1,500,000				1,500,000-
			TOTAL FOR FINANCIAL AND ECONOMIC OPP		1,812,865				1,812,865-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0412 Administrative Exp - WIA									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,471		41,221		13,250-
			101 PRINTING SUPPLIES		475				475-
			106 MOTOR VEHICLE FUEL		10,080		5,000		5,080-
			117 POSTAGE		9,780		9,780		
			199 DATA PROCESSING SUPPLIES		30,215		68,240		38,025
			SUBTOTAL FOR SUPPLYS&MATL		105,021		124,241		19,220
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		650		650		
			314 OFFICE FURITURE		2,500		2,500		
			315 OFFICE EQUIPMENT		3,900		10,950		7,050
			332 PURCH DATA PROCESSING EQUIPT		350		2,850		2,500
			337 BOOKS-OTHER		14,623		9,063		5,560-
			SUBTOTAL FOR PROPTY&EQUIP		22,023		26,013		3,990
40	OTHR SER&CHR		403 OFFICE SERVICES		20,036		26,046		6,010
			407 MAINT & REP OF MOTOR VEH EQUIP		750		3,000		2,250
			417 ADVERTISING		23,514		27,779		4,265
			431 LEASING OF MISC EQUIP		65,940		28,000		37,940-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		550		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,355		2,260		3,095-
			453 OVERNIGHT TRVL EXP-GENERAL		1,600		2,000		400
			454 OVERNIGHT TRVL EXP-SPECIAL		1,375		4,375		3,000
			SUBTOTAL FOR OTHR SER&CHR		118,820		94,010		24,810-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,675		2,375		2,300-
			602 TELECOMMUNICATIONS MAINT	1	1,575	1	3,575		2,000
			608 MAINT & REP GENERAL		14,566		27,216		12,650

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		300				300-	
		615 PRINTING CONTRACTS		17,775		5,075		12,700-	
		622 TEMPORARY SERVICES		9,100		3,300		5,800-	
		624 CLEANING SERVICES		3,450		4,000		550	
		633 TRANSPORTATION EXPENDITURES	1	240	1	1,240		1,000	
		660 ECONOMIC DEVELOPMENT		230		730		500	
		671 TRAINING PRGM CITY EMPLOYEES		406		6,406		6,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	52,317	2	53,917		1,600	
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	2	300,000	2	300,000			
BUDGET CODE: 0414 SBS/DYCD Spherion Contract									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,347		40,623		49,724-	
		SUBTOTAL FOR CNTRCTL SVCS		90,347		40,623		49,724-	
		SUBTOTAL FOR BUDGET CODE 0414		90,347		40,623		49,724-	
		TOTAL FOR WORKFORCE INVESTMENT ACT	2	390,347	2	340,623		49,724-	
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			54	49,483,621	53	56,233,277	1-	6,749,656	

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,144,058	49,483,621	5,903,106	56,233,277	6,749,656
FINANCIAL PLAN SAVINGS APPROPRIATION		49,483,621		56,233,277	6,749,656

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,978,057		51,482,320	8,504,263
OTHER CATEGORICAL		2,413,334		2,413,334	
CAPITAL FUNDS - I.F.A.					
STATE		23,863			23,863-
FEDERAL - C.D.		2,940,196		1,997,000	943,196-
FEDERAL - OTHER		1,037,824		300,000	737,824-
INTRA-CITY SALES		90,347		40,623	49,724-
TOTAL		49,483,621		56,233,277	6,749,656

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0106 CONTRACT COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	602,274	15	623,928	4		21,654
SUBTOTAL FOR F/T SALARIED			11	602,274	15	623,928	4		21,654
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			11	612,731	15	634,385	4		21,654
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.									
03 UNSALARIED		031 UNSALARIED		48		5,252			5,204
SUBTOTAL FOR UNSALARIED				48		5,252			5,204
SUBTOTAL FOR BUDGET CODE 0810				48		5,252			5,204
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,727	15	923,579			166,852
SUBTOTAL FOR F/T SALARIED			15	756,727	15	923,579			166,852
03 UNSALARIED		031 UNSALARIED		170		224,722			224,552
SUBTOTAL FOR UNSALARIED				170		224,722			224,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379			
SUBTOTAL FOR ADD GRS PAY				379		379			
SUBTOTAL FOR BUDGET CODE 0840			15	757,276	15	1,148,680			391,404
TOTAL FOR FINANCIAL AND ECONOMIC OPP			26	1,370,055	30	1,788,317	4		418,262
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			26	1,370,055	30	1,788,317	4		418,262

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,370,055	30	1,788,317	418,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,370,055	30	1,788,317	418,262

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,370,055	1,788,317	418,262
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,370,055	1,788,317	418,262

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1118	ADMINISTRATIVE BUSINESS P D	801	10009	47,270-153,151	3	226,764	3	226,764		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	1	80,418	1	80,418		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	59,148	1	59,148		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	63,358	1	63,358		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	1	44,000	1	44,000		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	2	95,110	2	95,110		
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	153,431	3	153,431		
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	4	157,000	4	157,000		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	1	31,890	1	31,890		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	1	82,075	1	82,075		
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	47,270-153,151	1	81,957	1	81,957		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	49,320- 64,627	2	97,034	2	97,034		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	1	56,130	1	56,130		
SUBTOTAL FOR OBJECT 001					22	1,228,315	22	1,228,315		

POSITION SCHEDULE FOR U/A 004	22	1,228,315	22	1,228,315		
PLANNED INCREASES/(DECREASES)	4	223,330	8	446,660	4	223,330
TOTAL FOR U/A 004	26	1,451,645	30	1,674,975	4	223,330

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 OEFO-ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,408		3,000		592	
		117 POSTAGE		33,000		11,000		22,000-	
		199 DATA PROCESSING SUPPLIES		5,100				5,100-	
		SUBTOTAL FOR SUPPLYS&MATL		40,508		14,000		26,508-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		600				600-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,600				1,600-	
40		OTHR SER&CHR							
		417 ADVERTISING		3,424		20,000		16,576	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		5,924		20,000		14,076	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,650		30,000		27,350	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,875			1-	1,875-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,525		30,000	1-	25,475	
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	1	56,557		68,000	1-	11,443	
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0820				50,000		50,000	
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	350,000	1	366,636		16,636	
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000	1	366,636		16,636	
		SUBTOTAL FOR BUDGET CODE 0840	1	350,000	1	366,636		16,636	
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	2	406,557	1	484,636	1-	78,079	

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		2	406,557	1	484,636	1- 78,079

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	406,557	4,000	484,636	78,079
FINANCIAL PLAN SAVINGS					
APPROPRIATION		406,557		484,636	78,079

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		406,557		484,636	78,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		406,557		484,636	78,079

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0628 PDC/NEDD STAFF									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	104,657	1	143,620		1	38,963
		SUBTOTAL FOR CNTRCTL SVCS	1	104,657	1	143,620		1	38,963
		SUBTOTAL FOR BUDGET CODE 0628	1	104,657	1	143,620		1	38,963
BUDGET CODE: 0655 Chinatown Clean Streets Program - EDC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		997,863					997,863-
		SUBTOTAL FOR CNTRCTL SVCS		997,863					997,863-
		SUBTOTAL FOR BUDGET CODE 0655		997,863					997,863-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	1	1,102,520	1	143,620			958,900-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		29,792					29,792-
		SUBTOTAL FOR CNTRCTL SVCS		29,792					29,792-
		SUBTOTAL FOR BUDGET CODE 0604		29,792					29,792-
BUDGET CODE: 0605 EDC Bush Terminal State Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,336					21,336-
		SUBTOTAL FOR CNTRCTL SVCS		21,336					21,336-
		SUBTOTAL FOR BUDGET CODE 0605		21,336					21,336-
BUDGET CODE: 0614 EDC/TLC Environmental Impact Statement									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		34,674					34,674-
		SUBTOTAL FOR CNTRCTL SVCS		34,674					34,674-
		SUBTOTAL FOR BUDGET CODE 0614		34,674					34,674-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant									
60		CNTRCTL SVCS	600		252,112				252,112-
		SUBTOTAL FOR CNTRCTL SVCS			252,112				252,112-
		SUBTOTAL FOR BUDGET CODE 0619			252,112				252,112-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60		CNTRCTL SVCS	600		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 0622			2,000,000				2,000,000-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult									
60		CNTRCTL SVCS	600		473,000				473,000-
		SUBTOTAL FOR CNTRCTL SVCS			473,000				473,000-
		SUBTOTAL FOR BUDGET CODE 0624			473,000				473,000-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl									
60		CNTRCTL SVCS	600		453,635				453,635-
		SUBTOTAL FOR CNTRCTL SVCS			453,635				453,635-
		SUBTOTAL FOR BUDGET CODE 0625			453,635				453,635-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant									
60		CNTRCTL SVCS	600		456,853				456,853-
		SUBTOTAL FOR CNTRCTL SVCS			456,853				456,853-
		SUBTOTAL FOR BUDGET CODE 0627			456,853				456,853-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance									
60		CNTRCTL SVCS	600		203,750				203,750-
		SUBTOTAL FOR CNTRCTL SVCS			203,750				203,750-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0631					203,750				203,750-
BUDGET CODE: 0637 EDC/DPR Ferry Point Park Consultant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,900					63,900-
SUBTOTAL FOR CNTRCTL SVCS					63,900				63,900-
SUBTOTAL FOR BUDGET CODE 0637					63,900				63,900-
BUDGET CODE: 0641 EDC/DOE TRAINING PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0641					100,000				100,000-
BUDGET CODE: 0642 EDC/DSNY Design Consultant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,500					21,500-
SUBTOTAL FOR CNTRCTL SVCS					21,500				21,500-
SUBTOTAL FOR BUDGET CODE 0642					21,500				21,500-
BUDGET CODE: 0643 EDC/NYPD So. Bk Marine Park									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,000					103,000-
SUBTOTAL FOR CNTRCTL SVCS					103,000				103,000-
SUBTOTAL FOR BUDGET CODE 0643					103,000				103,000-
BUDGET CODE: 0646 EDC/DOT Blueprint Study									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185,000					185,000-
SUBTOTAL FOR CNTRCTL SVCS					185,000				185,000-
SUBTOTAL FOR BUDGET CODE 0646					185,000				185,000-
BUDGET CODE: 0648 EDC/Business Integrity Commission									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,335					33,335-
SUBTOTAL FOR CNTRCTL SVCS					33,335				33,335-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0648										33,335-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	815,640	1		815,640		
SUBTOTAL FOR CNRCTL SVCS					1	815,640	1	815,640		
SUBTOTAL FOR BUDGET CODE 0677					1	815,640	1	815,640		
BUDGET CODE: 0680 EDC/DOI										
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		204,496					204,496-
SUBTOTAL FOR OTHR SER&CHR						204,496				204,496-
SUBTOTAL FOR BUDGET CODE 0680						204,496				204,496-
BUDGET CODE: 0681 EDC Governors Island										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					7,000,000		7,000,000
SUBTOTAL FOR OTHR SER&CHR								7,000,000		7,000,000
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000,000					5,000,000-
SUBTOTAL FOR CNRCTL SVCS						5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 0681						5,000,000		7,000,000		2,000,000
BUDGET CODE: 0682 EDC Projects										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		128,265					128,265-
SUBTOTAL FOR OTHR SER&CHR						128,265				128,265-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,439,239			400,000		4,039,239-
SUBTOTAL FOR CNRCTL SVCS						4,439,239		400,000		4,039,239-
SUBTOTAL FOR BUDGET CODE 0682						4,567,504		400,000		4,167,504-
BUDGET CODE: 0685 EDC IP VACANT LOT - CD										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,064,761			750,000		314,761-
SUBTOTAL FOR CNRCTL SVCS						1,064,761		750,000		314,761-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0685				1,064,761		750,000		314,761-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
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	1,290,000	1	1,290,000		
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
		683 PROF SERV ENGINEER & ARCHITECT	1	521,099			1-	521,099-
SUBTOTAL FOR CNTRCTL SVCS			2	1,028,811	1	507,712	1-	521,099-
SUBTOTAL FOR BUDGET CODE 0687			2	1,028,811	1	507,712	1-	521,099-
BUDGET CODE: 0699 EDC Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	365,000	1	365,000		
SUBTOTAL FOR CNTRCTL SVCS			1	365,000	1	365,000		
SUBTOTAL FOR BUDGET CODE 0699			1	365,000	1	365,000		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			5	18,768,099	4	11,128,352	1-	7,639,747-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0650 STRIVE Commission for Construction Oppty								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0650				300,000				300,000-
TOTAL FOR WORKFORCE INVESTMENT ACT				300,000				300,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT CORP.		6	20,170,619	5	11,271,972	1-	8,898,647-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204,496	20,170,619		11,271,972	8,898,647-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,170,619		11,271,972	8,898,647-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,241,657		7,908,620	2,333,037-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		273,448			273,448-
FEDERAL - C.D.		4,199,212		3,363,352	835,860-
FEDERAL - OTHER		4,711,143			4,711,143-
INTRA-CITY SALES		745,159			745,159-
TOTAL		20,170,619		11,271,972	8,898,647-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	23	1,424,736	23	1,515,015	90,279
		SUBTOTAL FOR F/T SALARIED	23	1,424,736	23	1,515,015	90,279
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	23	1,455,422	23	1,545,701	90,279
		TOTAL FOR FILM OFFICE	23	1,455,422	23	1,545,701	90,279
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	23	1,455,422	23	1,545,701	90,279

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	1,455,422	23	1,545,701	90,279
FINANCIAL PLAN SAVINGS APPROPRIATION	23	1,455,422	23	1,545,701	90,279

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,455,422	1,545,701	90,279
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,455,422	1,545,701	90,279

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 (DBS) D	801	95143	47,270-153,151	1	144,840	1	144,840		
1118	ADMINISTRATIVE BUSINESS P	801	10009	47,270-153,151	5	424,035	5	424,035		
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719	2	124,891	2	124,891		
1215	PRINCIPAL ADMINISTRATIVE	801	10124	39,504- 64,979	1	35,000	1	35,000		
1219	PRINCIPAL ADMINISTRATIVE	801	10124	39,504- 64,979	1	53,884	1	53,884		
1255	BUSINESS PROMOTION COORDI	801	60860	36,484- 54,548	5	215,734	5	215,734		
1322	COMMUNITY ASSISTANT	801	56056	22,907- 31,624	1	40,000	1	40,000		
1323	COMMUNITY ASSISTANT	801	56056	22,907- 31,624	4	161,921	4	161,921		
1370	ADMINISTRATIVE STAFF ANAL	801	10026	46,343-153,151	1	163,200	1	163,200		
SUBTOTAL FOR OBJECT 001					21	1,363,505	21	1,363,505		

POSITION SCHEDULE FOR U/A 008					21	1,363,505	21	1,363,505		
PLANNED INCREASES/(DECREASES)					2	129,858	2	129,858		
TOTAL FOR U/A 008					23	1,493,363	23	1,493,363		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		11,108			14,898		3,790
			101 PRINTING SUPPLIES		200			1,200		1,000
			117 POSTAGE		8,300			3,000		5,300-
			169 MAINTENANCE SUPPLIES					500		500
			199 DATA PROCESSING SUPPLIES		700			1,100		400
	SUBTOTAL FOR SUPPLYS&MATL				22,308			22,698		390
30	PROPTY&EQUIP		314 OFFICE FURITURE		7,200			200		7,000-
			332 PURCH DATA PROCESSING EQUIPT		3,576			536		3,040-
			337 BOOKS-OTHER		6,000			2,500		3,500-
	SUBTOTAL FOR PROPTY&EQUIP				16,776			3,236		13,540-
40	OTHR SER&CHR		403 OFFICE SERVICES		275			1,375		1,100
			407 MAINT & REP OF MOTOR VEH EQUIP		200			200		
			412 RENTALS OF MISC.EQUIP		266			1,566		1,300
			414 RENTALS - LAND BLDGS & STRUCTS		191,507			191,507		
			417 ADVERTISING		25,214			9,214		16,000-
			431 LEASING OF MISC EQUIP		350			9,400		9,050
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,690			500		1,190-
			454 OVERNIGHT TRVL EXP-SPECIAL		360			600		240
	SUBTOTAL FOR OTHR SER&CHR				219,862			214,362		5,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70	1		88,000		87,930
			602 TELECOMMUNICATIONS MAINT	1	2,410	1		1,910		500-
			608 MAINT & REP GENERAL	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,075	1		1,975		3,100-
			615 PRINTING CONTRACTS	2	49,300				2-	49,300-
			660 ECONOMIC DEVELOPMENT	1	23,130				1-	23,130-
	SUBTOTAL FOR CNTRCTL SVCS				7	80,485	4	92,385	3-	11,900
	SUBTOTAL FOR BUDGET CODE 0860				7	339,431	4	332,681	3-	6,750-
	TOTAL FOR FILM OFFICE				7	339,431	4	332,681	3-	6,750-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		7	339,431	4	332,681	3-	6,750-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	339,431	2,000	332,681	6,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		339,431		332,681	6,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		339,431		332,681	6,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		339,431		332,681	6,750-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0508 Trade Adjustment Act (TAA-RR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	266,850		4	266,850
SUBTOTAL FOR F/T SALARIED					4	266,850		4	266,850
SUBTOTAL FOR BUDGET CODE 0508					4	266,850		4	266,850
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,218,897	62	3,468,897			750,000-
SUBTOTAL FOR F/T SALARIED			62	4,218,897	62	3,468,897			750,000-
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			62	6,033,172	62	5,283,172			750,000-
TOTAL FOR WORKFORCE INVESTMENT ACT			62	6,033,172	66	5,550,022		4	483,150-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			62	6,033,172	66	5,550,022		4	483,150-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	6,033,172	66	5,550,022	483,150-
FINANCIAL PLAN SAVINGS APPROPRIATION	62	6,033,172	66	5,550,022	483,150-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,033,172	5,550,022	483,150-
INTRA-CITY SALES			
TOTAL	6,033,172	5,550,022	483,150-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	47,270-153,151	1	129,592	1	129,592		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	47,270-153,151	4	423,621	4	423,621		
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	2	143,352	2	143,352		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	11	680,851	11	680,851		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	56,000	1	56,000		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	7	350,449	7	350,449		
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	1	52,789	1	52,789		
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	1	78,134	1	78,134		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 47,087	1	40,831	1	40,831		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	16	1,262,584	16	1,262,584		
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	85,725	1	85,725		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,967- 47,087	1	37,506	1	37,506		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	49,320- 64,627	1	49,076	1	49,076		
1464	CONTRACT SPECIALIST	D 801	40561	35,793- 59,190	1	51,980	1	51,980		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	6	319,103	6	319,103		
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	47,270-153,151	1	72,416	1	72,416		
1504	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	51,000	1	51,000		
1526	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	48,500	1	48,500		
SUBTOTAL FOR OBJECT 001					58	3,933,509	58	3,933,509		

POSITION SCHEDULE FOR U/A 010					58	3,933,509	58	3,933,509		
PLANNED INCREASES/(DECREASES)					4	271,276	8	542,553	4	271,277
TOTAL FOR U/A 010					62	4,204,785	66	4,476,062	4	271,277

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0550 Commission for Construction Opportunity										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		724,430					724,430-
			SUBTOTAL FOR CNTRCTL SVCS		724,430					724,430-
			SUBTOTAL FOR BUDGET CODE 0550		724,430					724,430-
			TOTAL FOR DEPT OF BUSINESS SERVICES		724,430					724,430-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES										
BUDGET CODE: 0421 Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		106	MOTOR VEHICLE FUEL		5,000			5,000		
		199	DATA PROCESSING SUPPLIES		5,000			5,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000		
30	PROPTY&EQUIP	314	OFFICE FURITURE		150					150-
		337	BOOKS-OTHER		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		10,150			10,000		150-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,000					38,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		261			5,261		5,000
			403 OFFICE SERVICES		10,000			10,000		
			412 RENTALS OF MISC.EQUIP		40,000			50,000		10,000
			417 ADVERTISING		1,500					1,500-
		856001	42C HEAT LIGHT & POWER		161,043			161,043		
			431 LEASING OF MISC EQUIP		30,000			30,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		80,000			5,000		75,000-
			453 OVERNIGHT TRVL EXP-GENERAL		35,000			5,000		30,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,001			10,001		
			SUBTOTAL FOR OTHR SER&CHR		410,805			281,305		129,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	310,453	1		300,453		10,000-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	5,000	1	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	12,000	1	10,000			2,000-
		622 TEMPORARY SERVICES	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	4,000			1-		4,000-
		660 ECONOMIC DEVELOPMENT	1	100,000			1-		100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		678 PAYMENTS TO DELEGATE AGENCIES		1,023,700		2,978,213			1,954,513
		684 PROF SERV COMPUTER SERVICES	3	651,470			3-		651,470-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,136,623	7	3,323,666	5-		1,187,043
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		300					300-
		SUBTOTAL FOR FXD MIS CHGS		300					300-
		SUBTOTAL FOR BUDGET CODE 0421	12	2,577,878	7	3,634,971	5-		1,057,093
		TOTAL FOR ADMINISTRATIVE SERVICES	12	2,577,878	7	3,634,971	5-		1,057,093
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		25,000			13,000
		SUBTOTAL FOR SUPPLYS&MATL		12,000		25,000			13,000
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		10,000		25,000			15,000
		403 OFFICE SERVICES		15,000					15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,000		24,000			5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		1,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		78,000		75,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		686 PROF SERV OTHER	1	3,000			1-		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000			1-		8,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0422		1	100,000		100,000	1-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt						
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			596,066			596,066-
SUBTOTAL FOR OTHR SER&CHR			596,066			596,066-
SUBTOTAL FOR BUDGET CODE 0507			596,066			596,066-
BUDGET CODE: 0510 Contracted Svs for DW						
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		5	1,618,739	5	1,618,739	
SUBTOTAL FOR CNTRCTL SVCS		5	1,618,739	5	1,618,739	
SUBTOTAL FOR BUDGET CODE 0510		5	1,618,739	5	1,618,739	
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult						
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		6	4,154,344	6	3,764,647	389,697-
SUBTOTAL FOR CNTRCTL SVCS		6	4,154,344	6	3,764,647	389,697-
SUBTOTAL FOR BUDGET CODE 0511		6	4,154,344	6	3,764,647	389,697-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult						
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			9,415,933			9,415,933-
SUBTOTAL FOR OTHR SER&CHR			9,415,933			9,415,933-
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			9,415,933	2	12,315,380	2 2,899,447
BUDGET CODE: 0513 Department Small Business Services / EDC						
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,500,000		1,500,000	
SUBTOTAL FOR CNTRCTL SVCS			1,500,000		1,500,000	
SUBTOTAL FOR BUDGET CODE 0513			1,500,000		1,500,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0514 Disability Progrm Navigator-WIA St Grant										
60		CNTRCTL SVCS	686		137,500					137,500-
		SUBTOTAL FOR CNTRCTL SVCS			137,500					137,500-
		SUBTOTAL FOR BUDGET CODE 0514			137,500					137,500-
BUDGET CODE: 0515 Hunts Point One-Stop										
60		CNTRCTL SVCS	678		300,000			300,000		
		SUBTOTAL FOR CNTRCTL SVCS			300,000			300,000		
		SUBTOTAL FOR BUDGET CODE 0515			300,000			300,000		
BUDGET CODE: 0516 CUNY LaGuardia One-Stop										
40		OTHR SER&CHR	042001	40X	1,249,961					1,249,961-
		SUBTOTAL FOR OTHR SER&CHR			1,249,961					1,249,961-
60		CNTRCTL SVCS	678		372,773	1		4,655,432		4,282,659
		SUBTOTAL FOR CNTRCTL SVCS		1	372,773	1		4,655,432		4,282,659
		SUBTOTAL FOR BUDGET CODE 0516		1	1,622,734	1		4,655,432		3,032,698
BUDGET CODE: 0517 CUNY ITAs - WIA DW										
40		OTHR SER&CHR	042001	40X	5,584,067					5,584,067-
		SUBTOTAL FOR OTHR SER&CHR			5,584,067					5,584,067-
60		CNTRCTL SVCS	678		2,587,768	1		8,208,585		5,620,817
		SUBTOTAL FOR CNTRCTL SVCS		1	2,587,768	1		8,208,585		5,620,817
		SUBTOTAL FOR BUDGET CODE 0517		1	8,171,835	1		8,208,585		36,750
BUDGET CODE: 0519 WIA Business Solutions Centers										
10		SUPPLYS&MATL	100		1,600					1,600-
		SUBTOTAL FOR SUPPLYS&MATL			1,660					1,660-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		300				300-
		337	BOOKS-OTHER		60				60-
			SUBTOTAL FOR PROPTY&EQUIP		360				360-
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,040				3,040-
		615	PRINTING CONTRACTS		3,096				3,096-
		624	CLEANING SERVICES		2,140				2,140-
		660	ECONOMIC DEVELOPMENT		2,258				2,258-
		678	PAYMENTS TO DELEGATE AGENCIES	1	2,839,937	1	1,886,898		953,039-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,850,471	1	1,886,898		963,573-
			SUBTOTAL FOR BUDGET CODE 0519	1	2,853,491	1	1,886,898		966,593-
BUDGET CODE: 0520 Queens One-Stop									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		546,000				546,000-
		678	PAYMENTS TO DELEGATE AGENCIES	1	2,400,000	1	2,400,000		546,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,946,000	1	2,400,000		546,000-
			SUBTOTAL FOR BUDGET CODE 0520	1	2,946,000	1	2,400,000		546,000-
BUDGET CODE: 0521 CUNY Lehman College One-Stop									
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,403,268				1,403,268-
			SUBTOTAL FOR OTHR SER&CHR		1,403,268				1,403,268-
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		1,403,268		1,300,000		103,268-
BUDGET CODE: 0523 Brooklyn One-Stop									
60			CNTRCTL SVCS						
		678	PAYMENTS TO DELEGATE AGENCIES	1	2,377,547	1	1,617,999		759,548-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,377,547	1	1,617,999		759,548-
			SUBTOTAL FOR BUDGET CODE 0523	1	2,377,547	1	1,617,999		759,548-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0524 Bronx One-Stop							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		682,200			682,200-
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,810,142	1	1,810,142	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,492,342	1	1,810,142	682,200-
		SUBTOTAL FOR BUDGET CODE 0524	1	2,492,342	1	1,810,142	682,200-
BUDGET CODE: 0525 Manhattan One-Stop							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		676,800			676,800-
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,671,748	1	1,671,748	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,348,548	1	1,671,748	676,800-
		SUBTOTAL FOR BUDGET CODE 0525	1	2,348,548	1	1,671,748	676,800-
BUDGET CODE: 0526 Staten Island One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	890,000	1	890,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	890,000	1	890,000	
		SUBTOTAL FOR BUDGET CODE 0526	1	890,000	1	890,000	
BUDGET CODE: 0527 Workforce1 Career Centers Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,050			2,050-
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES		2,400			2,400-
		SUBTOTAL FOR SUPPLYS&MATL		4,550			4,550-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,000			4,000-
		337 BOOKS-OTHER		50			50-
		SUBTOTAL FOR PROPTY&EQUIP		4,050			4,050-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,950			4,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,500			5,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		450			450-
		SUBTOTAL FOR OTHR SER&CHR		12,900			12,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	1	73,500				1-	73,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	76,000				1-	76,000-
		SUBTOTAL FOR BUDGET CODE 0527	1	97,500				1-	97,500-
BUDGET CODE: 0528 Business Solutions Hiring & Training Ops									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		2,900					2,900-
		SUBTOTAL FOR SUPPLYS&MATL		5,900					5,900-
30 PROPTY&EQUIP		337 BOOKS-OTHER		100					100-
		SUBTOTAL FOR PROPTY&EQUIP		100					100-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000					3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,349					2,349-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		451					451-
		453 OVERNIGHT TRVL EXP-GENERAL		235					235-
		SUBTOTAL FOR OTHR SER&CHR		6,035					6,035-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,465					54,465-
		SUBTOTAL FOR CNTRCTL SVCS		54,465					54,465-
		SUBTOTAL FOR BUDGET CODE 0528		66,500					66,500-
TOTAL FOR WORKFORCE INVESTMENT ACT			21	43,092,347	21	44,039,570			947,223
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			33	46,394,655	28	47,674,541	5-		1,279,886

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,448,338	46,394,655	161,043	47,674,541	1,279,886
FINANCIAL PLAN SAVINGS APPROPRIATION		46,394,655		47,674,541	1,279,886

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,394,655	47,674,541	1,279,886
INTRA-CITY SALES			
TOTAL	46,394,655	47,674,541	1,279,886

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	16,999,735	266	19,819,996	2,820,261
FINANCIAL PLAN SAVINGS	1-	1,808		1,808	
APPROPRIATION	233	17,001,543	266	19,821,804	2,820,261

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,140,288	9,766,658	2,626,370
OTHER CATEGORICAL	110,000	110,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	747,211	788,816	41,605
FEDERAL - OTHER	8,994,189	9,146,475	152,286
INTRA-CITY SALES	9,855	9,855	
TOTAL	17,001,543	19,821,804	2,820,261
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,802,892	116,794,883	6,070,149	115,997,107	797,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,794,883		115,997,107	797,776-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,965,702		60,208,257	6,242,555
OTHER CATEGORICAL		2,413,334		2,413,334	
CAPITAL FUNDS - I.F.A.					
STATE		297,311			297,311-
FEDERAL - C.D.		7,139,408		5,360,352	1,779,056-
FEDERAL - OTHER		52,143,622		47,974,541	4,169,081-
INTRA-CITY SALES		835,506		40,623	794,883-
TOTAL		116,794,883		115,997,107	797,776-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	234	16,999,735	266	19,819,996	2,820,261
FINANCIAL PLAN SAVINGS	1-	1,808		1,808	
APPROPRIATION	233	17,001,543	266	19,821,804	2,820,261
OTPS					
TOTALS FOR OPERATING BUDGET		116,794,883		115,997,107	797,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,794,883		115,997,107	797,776-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	234	133,794,618	266	135,817,103	2,022,485
FINANCIAL PLAN SAVINGS	1-	1,808		1,808	
APPROPRIATION	233	133,796,426	266	135,818,911	2,022,485
FUNDING					
CITY		61,105,990		69,974,915	8,868,925
OTHER CATEGORICAL		2,523,334		2,523,334	
CAPITAL FUNDS - I.F.A.					
STATE		297,311			297,311-
FEDERAL - C.D.		7,886,619		6,149,168	1,737,451-
FEDERAL - OTHER		61,137,811		57,121,016	4,016,795-
INTRA-CITY SALES		845,361		50,478	794,883-
TOTAL FUNDING		133,796,426		135,818,911	2,022,485

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	728,869	12	728,869			
SUBTOTAL FOR F/T SALARIED			12	728,869	12	728,869			
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			12	935,254	12	935,254			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	517,023	10	517,023			
SUBTOTAL FOR F/T SALARIED			10	517,023	10	517,023			
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			10	524,223	10	524,223			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	12	270,082	12	270,082			
		SUBTOTAL FOR F/T SALARIED	12	270,082	12	270,082			
		SUBTOTAL FOR BUDGET CODE 1603	12	270,082	12	270,082			
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	1	125,085	1	125,085			
		SUBTOTAL FOR F/T SALARIED	1	125,085	1	125,085			
		SUBTOTAL FOR BUDGET CODE 1605	1	125,085	1	125,085			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	231,873	1	231,873			
		SUBTOTAL FOR F/T SALARIED	1	231,873	1	231,873			
		SUBTOTAL FOR BUDGET CODE 1607	1	231,873	1	231,873			
BUDGET CODE: 1700 Program & Policy Analysis - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,085	1	125,085			
		SUBTOTAL FOR F/T SALARIED	1	125,085	1	125,085			
		SUBTOTAL FOR BUDGET CODE 1700	1	125,085	1	125,085			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,094	6	394,073	48,979
		SUBTOTAL FOR F/T SALARIED	6	345,094	6	394,073	48,979
		SUBTOTAL FOR BUDGET CODE 1805	6	345,094	6	394,073	48,979
TOTAL FOR COMMISSIONER'S OFFICE			53	2,876,950	53	2,925,929	48,979
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	377,796	14	377,796	
		SUBTOTAL FOR F/T SALARIED	14	377,796	14	377,796	
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	14	415,509	14	415,509	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,449,719	43	1,865,872	416,153
		SUBTOTAL FOR F/T SALARIED	43	1,449,719	43	1,865,872	416,153
03 UNSALARIED		031 UNSALARIED		10,222		10,222	
		SUBTOTAL FOR UNSALARIED		10,222		10,222	
		SUBTOTAL FOR BUDGET CODE 1035	43	1,459,941	43	1,876,094	416,153
BUDGET CODE: 1045 Fiscal Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,383	3	133,383	
		SUBTOTAL FOR F/T SALARIED	3	133,383	3	133,383	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1045			3	133,383	3	133,383			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	347,908	13	347,908			
SUBTOTAL FOR F/T SALARIED			13	347,908	13	347,908			
SUBTOTAL FOR BUDGET CODE 1055			13	347,908	13	347,908			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	331,257	8	331,257			
SUBTOTAL FOR F/T SALARIED			8	331,257	8	331,257			
SUBTOTAL FOR BUDGET CODE 1065			8	331,257	8	331,257			
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	8	302,000	8	302,000			
SUBTOTAL FOR F/T SALARIED			8	302,000	8	302,000			
SUBTOTAL FOR BUDGET CODE 1085			8	302,000	8	302,000			
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,014	10	672,811			82,797
SUBTOTAL FOR F/T SALARIED			10	590,014	10	672,811			82,797
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1213			10	647,387	10	730,184	82,797
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	195,798	2	195,798	
SUBTOTAL FOR F/T SALARIED			2	195,798	2	195,798	
SUBTOTAL FOR BUDGET CODE 1270			2	195,798	2	195,798	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,027,726	20	1,027,726	
SUBTOTAL FOR F/T SALARIED			20	1,027,726	20	1,027,726	
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1275			20	1,145,614	20	1,145,614			
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	114,880	4	114,880			
SUBTOTAL FOR F/T SALARIED			4	114,880	4	114,880			
SUBTOTAL FOR BUDGET CODE 1289			4	114,880	4	114,880			
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,454	3	333,454			
SUBTOTAL FOR F/T SALARIED			3	333,454	3	333,454			
SUBTOTAL FOR BUDGET CODE 1290			3	333,454	3	333,454			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,708	3	1,008,674			944,966
SUBTOTAL FOR F/T SALARIED			3	63,708	3	1,008,674			944,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY				4,865		4,865			
SUBTOTAL FOR BUDGET CODE 1413			3	68,573	3	1,013,539			944,966
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	177,000	7	177,000			
SUBTOTAL FOR F/T SALARIED			7	177,000	7	177,000			
SUBTOTAL FOR BUDGET CODE 1565			7	177,000	7	177,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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			174	7,160,814	174		8,604,730
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,340,248	34		1,340,248
		SUBTOTAL FOR F/T SALARIED	34	1,340,248	34		1,340,248
03 UNSALARIED		031 UNSALARIED		34,000			34,000
		SUBTOTAL FOR UNSALARIED		34,000			34,000
		SUBTOTAL FOR BUDGET CODE 1300	34	1,374,248	34		1,374,248
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	527,048	9		527,048
		SUBTOTAL FOR F/T SALARIED	9	527,048	9		527,048
03 UNSALARIED		031 UNSALARIED		1,600			1,600
		SUBTOTAL FOR UNSALARIED		1,600			1,600
		SUBTOTAL FOR BUDGET CODE 1302	9	528,648	9		528,648
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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	103,974	1	103,974			
SUBTOTAL FOR F/T SALARIED			1	103,974	1	103,974			
SUBTOTAL FOR BUDGET CODE 1304			1	103,974	1	103,974			
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	86,150	6	86,150			
SUBTOTAL FOR F/T SALARIED			6	86,150	6	86,150			
SUBTOTAL FOR BUDGET CODE 1307			6	86,150	6	86,150			
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1313			1		1				
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,028	1	58,028			
SUBTOTAL FOR F/T SALARIED			1	58,028	1	58,028			
SUBTOTAL FOR BUDGET CODE 1315			1	58,028	1	58,028			
TOTAL FOR LEGAL AFFAIRS			56	2,336,296	56	2,336,296			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,858,452	51	2,858,452			
SUBTOTAL FOR F/T SALARIED			51	2,858,452	51	2,858,452			
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489				
		047 OVERTIME		49,999		49,999				
		SUBTOTAL FOR ADD GRS PAY		138,488		138,488				
		SUBTOTAL FOR BUDGET CODE 1400	51	3,134,940	51	3,134,940				
BUDGET CODE: 1401 TSD ADMINISTRATION-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	369,669	7	369,669				
		SUBTOTAL FOR F/T SALARIED	7	369,669	7	369,669				
		SUBTOTAL FOR BUDGET CODE 1401	7	369,669	7	369,669				
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: 1415 TSD BUSINSEE PLANNING - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	300,000				
		SUBTOTAL FOR F/T SALARIED	4	300,000	4	300,000				
		SUBTOTAL FOR BUDGET CODE 1415	4	300,000	4	300,000				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	48,028	6	48,028		
		SUBTOTAL FOR F/T SALARIED	6	48,028	6	48,028		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272		
		047 OVERTIME		49,999		49,999		
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271		
		SUBTOTAL FOR BUDGET CODE 1500	6	186,299	6	186,299		
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,840	11	308,840		
		SUBTOTAL FOR F/T SALARIED	11	308,840	11	308,840		
		SUBTOTAL FOR BUDGET CODE 1505	11	308,840	11	308,840		
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	226,174	9	226,174		
		SUBTOTAL FOR F/T SALARIED	9	226,174	9	226,174		
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015		
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015		
		SUBTOTAL FOR BUDGET CODE 1506	9	242,189	9	242,189		
BUDGET CODE: 1510 BUDGET OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,212,694	14	1,212,694		
		SUBTOTAL FOR F/T SALARIED	14	1,212,694	14	1,212,694		
		SUBTOTAL FOR BUDGET CODE 1510	14	1,212,694	14	1,212,694		
BUDGET CODE: 1513 BUDGET OFFICE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,332	7	361,358		17,026
		SUBTOTAL FOR F/T SALARIED	7	344,332	7	361,358		17,026
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY					84,118				84,118
SUBTOTAL FOR BUDGET CODE 1513				7	456,004	7			473,030
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,473	1	64,473			
SUBTOTAL FOR F/T SALARIED				1	64,473	1			64,473
SUBTOTAL FOR BUDGET CODE 1515				1	64,473	1			64,473
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,339,009	34	1,339,009			
SUBTOTAL FOR F/T SALARIED				34	1,339,009	34			1,339,009
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	1,398,809	34			1,398,809
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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658			
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,622,239	39	1,622,239			
SUBTOTAL FOR F/T SALARIED			39	1,622,239	39	1,622,239			
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			39	1,700,239	39	1,700,239			
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000		20,000			
SUBTOTAL FOR F/T SALARIED				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 1534				20,000		20,000			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	111,609	8	111,609			
SUBTOTAL FOR F/T SALARIED			8	111,609	8	111,609			
SUBTOTAL FOR BUDGET CODE 1545			8	111,609	8	111,609			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	123,000	5	123,000			
SUBTOTAL FOR F/T SALARIED			5	123,000	5	123,000			
SUBTOTAL FOR BUDGET CODE 1555			5	123,000	5	123,000			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	231,011	5	231,011			
SUBTOTAL FOR F/T SALARIED			5	231,011	5	231,011			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1580			5	231,011	5	231,011			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,825	4	347,035			155,210
SUBTOTAL FOR F/T SALARIED			4	191,825	4	347,035			155,210
SUBTOTAL FOR BUDGET CODE 1600			4	191,825	4	347,035			155,210
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000			
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000			
SUBTOTAL FOR BUDGET CODE 1615			2	80,000	2	80,000			
TOTAL FOR ADMINISTRATION			220	10,400,685	220	10,572,921			172,236
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	999,900	12	999,900			
SUBTOTAL FOR F/T SALARIED			12	999,900	12	999,900			
SUBTOTAL FOR BUDGET CODE 1960			12	999,900	12	999,900			
BUDGET CODE: 1967 Intergov Affair - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,693		75,693			
SUBTOTAL FOR F/T SALARIED				75,693		75,693			
SUBTOTAL FOR BUDGET CODE 1967				75,693		75,693			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1968				136,013		136,013	
TOTAL FOR FED AFFAIRS & POLICY DEV			12	1,211,606	12	1,211,606	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2107 Tax Credit/Monitoring - HO							
02 OTH SALARIED				4,000		4,000	
021 PART-TIME POSITIONS				4,000		4,000	
SUBTOTAL FOR OTH SALARIED				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 2107				4,000		4,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE				4,000		4,000	
TOTAL FOR OFFICE OF ADMINISTRATION			515	23,990,351	515	25,655,482	1,665,131

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	23,990,351	515	25,655,482	1,665,131
FINANCIAL PLAN SAVINGS			1	68,177	68,177
APPROPRIATION	515	23,990,351	516	25,723,659	1,733,308

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,463,513		14,686,900	223,387
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,171,964		2,216,753	1,044,789
STATE		20,000		20,000	
FEDERAL - C.D.		5,464,174		5,929,306	465,132
FEDERAL - OTHER		2,808,216		2,808,216	
INTRA-CITY SALES		62,484		62,484	
TOTAL		23,990,351		25,723,659	1,733,308

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	181,719-181,719	1	181,719	1	181,719		
1105	DEPUTY COMMISSIONER (HO	D 806	95532	47,270-153,151	1	142,318	1	142,318		
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	47,270-153,151	1	142,318	1	142,318		
1125	GENERAL COUNSEL	D 806	95543	47,270-153,151	1	142,245	1	142,245		
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	47,270-153,151	1	96,778	1	96,778		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	47,270-153,151	6	565,267	6	565,267		
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	47,270-153,151	1	78,540	1	78,540		
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	47,270-153,151	1	107,000	1	107,000		
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	47,270-153,151	1	81,675	1	81,675		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	297,218	3	297,218		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	7	586,729	7	586,729		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	351,359	3	351,359		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	160,712	2	160,712		
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	47,270-153,151	3	239,098	3	239,098		
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	2	180,386	2	180,386		
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	46,343-153,151	2	284,636	2	284,636		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	47,270-153,151	4	429,436	4	429,436		
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	47,270-153,151	1	91,258	1	91,258		
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	85,745	1	85,745		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	101,952	1	101,952		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	109,128	1	109,128		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	47,270-153,151	2	157,595	2	157,595		
1234	COMPUTER OPERATIONS MANAG	D 806	10074	47,270-153,151	1	122,350	1	122,350		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-153,151	7	526,138	7	526,138		
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-153,151	10	1,029,493	10	1,029,493		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	1	86,628	1	86,628		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	6	545,855	6	545,855		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	11	764,523	11	764,523		
1288	AGENCY CHIEF CONTRACTING	D 806	82950	47,270-153,151	1	96,524	1	96,524		
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	47,270-153,151	1	96,900	1	96,900		
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	2	170,710	2	170,710		
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	70,641-102,653	10	788,861	10	788,861		
1326	COMPUTER SPECIALIST (OPER	D 806	13622	70,641- 75,558	2	138,598	2	138,598		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	8	482,362	8	482,362		
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	67,125	1	67,125		
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	4	305,224	4	305,224		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	31	1,954,816	31	1,954,816		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	809,836	11	809,836		
1380	ATTORNEY	D 806	30115	42,654- 57,284	2	136,932	2	136,932		
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	57,406- 84,035	6	415,298	6	415,298		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	1	69,926	1	69,926		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	120,574	2	120,574		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	1	47,298	1	47,298		
1450	PROJECT DEVELOPOMENT COOR	D 806	22525	43,133- 54,320	1	58,962	1	58,962		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	1	51,252	1	51,252		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	1	39,535	1	39,535		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	42,775- 81,785	6	345,772	6	345,772		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	1	52,988	1	52,988		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	56	2,493,449	56	2,493,449		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	11	540,541	11	540,541		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	6	339,905	6	339,905		
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	58,405	1	58,405		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	58,405	1	58,405		
1563	COMPUTER SERVICE TECHNICI	D 806	13615	35,335- 49,987	2	73,202	2	73,202		
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	3	158,702	3	158,702		
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	7	342,853	7	342,853		
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	7	345,970	7	345,970		
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	5	253,936	5	253,936		
1595	PRIN COMM LIAISON WKR W E	D 806	56095	51,835- 63,421	3	158,399	3	158,399		
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	8	402,823	8	402,823		
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	3	110,839	3	110,839		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	67,548	1	67,548		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	38,436	1	38,436		
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	42,352- 53,773	3	144,906	3	144,906		
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	4	183,233	4	183,233		
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	36,456- 67,328	5	212,730	5	212,730		
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,716- 63,243	2	71,236	2	71,236		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	6	237,319	6	237,319		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	2	92,466	2	92,466		
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	2	93,766	2	93,766		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	58,405	1	58,405		
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	3	121,036	3	121,036		
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	12	452,290	12	452,290		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	12	433,097	12	433,097		
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 51,854	1	42,860	1	42,860		
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	41,841	1	41,841		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	26	842,723	26	842,723		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	4	129,560	4	129,560		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	7	239,860	7	239,860		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	26	733,040	26	733,040		
1889	COMMUNITY SERVICE AIDE	D 806	52406	25,309- 26,434	1	25,803	1	25,803		
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	33,609- 41,087	2	78,564	2	78,564		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	43,301- 56,310	1	46,463	1	46,463		
1912	STOCK WORKER	D 806	12200	27,515- 40,159	1	31,474	1	31,474		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	6	194,841	6	194,841		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	5	161,925	5	161,925		
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	80,388	1	80,388		
1955	OFFICE MACHINE AIDE	D 806	11702	25,414- 35,804	2	78,413	2	78,413		
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	9	367,392	9	367,392		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	2	61,843	2	61,843		
	SUBTOTAL FOR OBJECT 001				437	24,638,479	437	24,638,479		

POSITION SCHEDULE FOR U/A 001					437	24,638,479	437	24,638,479		
PLANNED INCREASES/(DECREASES)					78	4,397,715	79	4,454,096	1	56,381
TOTAL FOR U/A 001					515	29,036,194	516	29,092,575	1	56,381

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606			
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606			
		SUBTOTAL FOR BUDGET CODE 2722	6	409,606	6	409,606			
		TOTAL FOR	6	409,606	6	409,606			
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	775,613	12	775,613			
		SUBTOTAL FOR F/T SALARIED	12	775,613	12	775,613			
		SUBTOTAL FOR BUDGET CODE 2000	12	775,613	12	775,613			
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,647,396	28	1,647,396			
		SUBTOTAL FOR F/T SALARIED	28	1,647,396	28	1,647,396			
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	28	2,116,258	28	2,116,258			
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,854	6	382,854			
		SUBTOTAL FOR F/T SALARIED	6	382,854	6	382,854			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			6	382,854	6	382,854	
BUDGET CODE: 2003 Development Tax Incentive - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,263,246	48	2,263,246	
SUBTOTAL FOR F/T SALARIED			48	2,263,246	48	2,263,246	
SUBTOTAL FOR BUDGET CODE 2003			48	2,263,246	48	2,263,246	
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,196,981	22	1,344,888	147,907
SUBTOTAL FOR F/T SALARIED			22	1,196,981	22	1,344,888	147,907
SUBTOTAL FOR BUDGET CODE 2004			22	1,196,981	22	1,344,888	147,907
BUDGET CODE: 2010 Development Tax Incentive Lead LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,187	1	61,187	
SUBTOTAL FOR F/T SALARIED			1	61,187	1	61,187	
SUBTOTAL FOR BUDGET CODE 2010			1	61,187	1	61,187	
TOTAL FOR DEP COM-DEVELOPMENT			117	6,796,139	117	6,944,046	147,907
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,000		49,000	
SUBTOTAL FOR F/T SALARIED				49,000		49,000	
SUBTOTAL FOR BUDGET CODE 2005				49,000		49,000	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	861,000	16	861,000	
SUBTOTAL FOR F/T SALARIED			16	861,000	16	861,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2007			16	861,000	16	861,000	
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	435,594	3	443,246	7,652
SUBTOTAL FOR F/T SALARIED			3	435,594	3	443,246	7,652
SUBTOTAL FOR BUDGET CODE 2015			3	435,594	3	443,246	7,652
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	835,619	20	835,619	
SUBTOTAL FOR F/T SALARIED			20	835,619	20	835,619	
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	871,924	20	871,924	
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	7	355,500	7	355,500	
SUBTOTAL FOR F/T SALARIED			7	355,500	7	355,500	
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			7	366,984	7	366,984	
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	854,000	16	854,000	
SUBTOTAL FOR F/T SALARIED			16	854,000	16	854,000	
SUBTOTAL FOR BUDGET CODE 2117			16	854,000	16	854,000	
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	574,914	4	574,914	
SUBTOTAL FOR F/T SALARIED			4	574,914	4	574,914	
SUBTOTAL FOR BUDGET CODE 2127			4	574,914	4	574,914	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	739,052	13	739,052	
SUBTOTAL FOR F/T SALARIED			13	739,052	13	739,052	
SUBTOTAL FOR BUDGET CODE 2207			13	739,052	13	739,052	
BUDGET CODE: 2307 Dev Planning & Support Services-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,437	4	207,437	
SUBTOTAL FOR F/T SALARIED			4	207,437	4	207,437	
SUBTOTAL FOR BUDGET CODE 2307			4	207,437	4	207,437	
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,000	7	408,000	
SUBTOTAL FOR F/T SALARIED			7	408,000	7	408,000	
SUBTOTAL FOR BUDGET CODE 2407			7	408,000	7	408,000	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,111	18	728,111	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	7	314,304	7	314,304			
SUBTOTAL FOR F/T SALARIED			7	314,304	7	314,304			
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			7	321,422	7	321,422			
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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,000	1	203,000			
SUBTOTAL FOR F/T SALARIED			1	203,000	1	203,000			
SUBTOTAL FOR BUDGET CODE 2807			1	203,000	1	203,000			
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			122	6,943,533	122	6,951,185			7,652
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2006 Planning Support Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2006									
BUDGET CODE: 2200 Intergov Affairs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000	1	48,000			
SUBTOTAL FOR F/T SALARIED			1	48,000	1	48,000			
SUBTOTAL FOR BUDGET CODE 2200			1	48,000	1	48,000			
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	603,510	25	603,510			
SUBTOTAL FOR F/T SALARIED			25	603,510	25	603,510			
03 UNSALARIED		031 UNSALARIED		33,400		33,400			
SUBTOTAL FOR UNSALARIED				33,400		33,400			
SUBTOTAL FOR BUDGET CODE 2206			25	636,910	25	636,910			
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,509,603	20	1,509,603			
SUBTOTAL FOR F/T SALARIED			20	1,509,603	20	1,509,603			
SUBTOTAL FOR BUDGET CODE 2208			20	1,509,603	20	1,509,603			
BUDGET CODE: 2211 Intergov Affair-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 2211									
TOTAL FOR PLANNING			46	2,194,513	46	2,194,513			
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							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2450									
TOTAL FOR RENT SUBSIDIES				20,598		20,598			
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	32,031	2	32,031			
SUBTOTAL FOR F/T SALARIED									
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2373				2	107,247	2	107,247		
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,550,692	9	1,550,692			
SUBTOTAL FOR F/T SALARIED									
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2376				9	1,557,682	9	1,557,682		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2377	Housing Supervision - Home					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	531,755	11	531,755	
	SUBTOTAL FOR F/T SALARIED	11	531,755	11	531,755	
	SUBTOTAL FOR BUDGET CODE 2377	11	531,755	11	531,755	
	TOTAL FOR HOUSING SUPERVISION-OHP	22	2,196,684	22	2,196,684	
	TOTAL FOR OFFICE OF DEVELOPMENT	313	18,561,073	313	18,716,632	155,559

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313	18,561,073	313	18,716,632	155,559
FINANCIAL PLAN SAVINGS			14	1,007,353	1,007,353
APPROPRIATION	313	18,561,073	327	19,723,985	1,162,912

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,401,821	9,557,081	1,155,260
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	484,594	492,246	7,652
FEDERAL - OTHER	7,688,266	7,688,266	
INTRA-CITY SALES			
TOTAL	18,561,073	19,723,985	1,162,912

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
						ANNUAL RATE	# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
1165	ASSISTANT COMMISSIONER (H	D 806	95557	47,270-153,151	1		116,744	1	116,744	
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2		148,672	2	148,672	
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	9		810,113	9	810,113	
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3		292,645	3	292,645	
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	1		116,892	1	116,892	
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	1		65,280	1	65,280	
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	47,270-153,151	4		349,972	4	349,972	
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	5		450,014	5	450,014	
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1		116,892	1	116,892	
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	47,270-153,151	1		85,012	1	85,012	
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	1		87,301	1	87,301	
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	10		893,534	10	893,534	
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	2		107,894	2	107,894	
1305	PRINCIPAL APPRAISER	D 806	40425	47,270-153,151	1		84,453	1	84,453	
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2		137,897	2	137,897	
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	19		1,346,870	19	1,346,870	
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	29		1,706,402	29	1,706,402	
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	2		128,414	2	128,414	
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1		67,559	1	67,559	
1380	*ATTORNEY AT LAW	D 806	30085	54,369- 93,978	3		211,983	3	211,983	
1385	SUPERVISING APPRAISER (RE	D 806	40420	63,235- 74,766	1		63,235	1	63,235	
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1		58,405	1	58,405	
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	2		106,372	2	106,372	
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	4		205,214	4	205,214	
1445	SENIOR APPRAISER (REAL ES	D 806	40415	55,246- 69,868	2		112,563	2	112,563	
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	16		866,179	16	866,179	
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	1		39,584	1	39,584	
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2		114,740	2	114,740	
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	1		44,321	1	44,321	
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	25		1,090,276	25	1,090,276	
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2		93,830	2	93,830	
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	1		55,987	1	55,987	
1570	APPRAISER (REAL ESTATE)	D 806	40410	49,200- 61,152	3		153,086	3	153,086	
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	18		834,230	18	834,230	
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	12		615,342	12	615,342	
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	64,348- 82,009	6		396,638	6	396,638	
1701	CITY PLANNER	D 806	22122	47,589- 71,953	14		753,745	14	753,745	
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	2		73,210	2	73,210	
1750	SENIOR COMMUNITY LIAISON	D 806	56094	40,017- 51,835	8		319,490	8	319,490	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	RESEARCH ASSISTANT (INCL.	D 806	60910	39,159- 51,526	1	34,680	1	34,680		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	11	608,992	11	608,992		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	3	102,777	3	102,777		
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	6	213,861	6	213,861		
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 51,854	10	416,024	10	416,024		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	13	407,930	13	407,930		
1860	ASSISTANT ACCOUNTANT	D 806	40505	34,672- 43,434	1	48,283	1	48,283		
1866	SECRETARY	D 806	10252	24,967- 47,087	1	34,587	1	34,587		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	4	134,577	4	134,577		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	4	110,892	4	110,892		
1915	CLERICAL AIDE	D 806	10250	25,414- 30,781	1	23,403	1	23,403		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	152,464	5	152,464		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	4	123,077	4	123,077		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	1	30,277	1	30,277		
	SUBTOTAL FOR OBJECT 001				291	16,082,485	291	16,082,485		
POSITION SCHEDULE FOR U/A 002					291	16,082,485	291	16,082,485		
PLANNED INCREASES/(DECREASES)					22	1,215,858	36	1,989,586	14	773,728
TOTAL FOR U/A 002					313	17,298,343	327	18,072,071	14	773,728

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21				
		SUBTOTAL FOR F/T SALARIED	21		21				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		797,525		797,525			
		SUBTOTAL FOR AMT TO SCHED		797,525		797,525			
		SUBTOTAL FOR BUDGET CODE 3940	21	797,525	21	797,525			
BUDGET CODE: 5236 Section 8 Family Self-Sufficiency									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	473,296		4	473,296
		SUBTOTAL FOR F/T SALARIED			4	473,296		4	473,296
		SUBTOTAL FOR BUDGET CODE 5236			4	473,296		4	473,296
TOTAL FOR			21	797,525	25	1,270,821		4	473,296
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,233	3	140,233			
		SUBTOTAL FOR F/T SALARIED	3	140,233	3	140,233			
		SUBTOTAL FOR BUDGET CODE 5225	3	140,233	3	140,233			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,156	6	316,156			
		SUBTOTAL FOR F/T SALARIED	6	316,156	6	316,156			
		SUBTOTAL FOR BUDGET CODE 5265	6	316,156	6	316,156			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			9	456,389	9	456,389			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5100 HOUSING RESOURCES-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5100									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			22	1,445,563	22	1,455,396			9,833
SUBTOTAL FOR F/T SALARIED			22	1,445,563	22	1,455,396			9,833
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				4,716		4,716			
SUBTOTAL FOR ADD GRS PAY				4,716		4,716			
SUBTOTAL FOR BUDGET CODE 5200			22	1,499,279	22	1,509,112			9,833
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			70	3,437,224	70	3,623,602			186,378
SUBTOTAL FOR F/T SALARIED			70	3,437,224	70	3,623,602			186,378
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				111,963		111,963			
SUBTOTAL FOR ADD GRS PAY				111,963		111,963			
SUBTOTAL FOR BUDGET CODE 5205			70	3,656,846	70	3,843,224			186,378
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5210									
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	172,218	1	172,218			
SUBTOTAL FOR F/T SALARIED			1	172,218	1	172,218			
SUBTOTAL FOR BUDGET CODE 5230									
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	676,328	18	676,328			
SUBTOTAL FOR F/T SALARIED			18	676,328	18	676,328			
SUBTOTAL FOR BUDGET CODE 5235									
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	676,328	18	676,328			
SUBTOTAL FOR F/T SALARIED			18	676,328	18	676,328			
SUBTOTAL FOR BUDGET CODE 5245									
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,191	3	157,191			
SUBTOTAL FOR F/T SALARIED			3	157,191	3	157,191			
SUBTOTAL FOR BUDGET CODE 5300									
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,104	2	56,104			
SUBTOTAL FOR F/T SALARIED			2	56,104	2	56,104			
SUBTOTAL FOR BUDGET CODE 5305									
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			95	4,445,394	95	4,445,394		
SUBTOTAL FOR F/T SALARIED			95	4,445,394	95	4,445,394		
SUBTOTAL FOR BUDGET CODE 5325			95	4,445,394	95	4,445,394		
BUDGET CODE: 5335 DAA Local Law 101A - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5335								
TOTAL FOR HOUSING LITIGATION BUREAU			216	10,948,878	216	11,145,089		196,211
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		
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1	77,701		
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	77,701	1	77,701		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	718,329	17	718,329			
SUBTOTAL FOR F/T SALARIED			17	718,329	17	718,329			
SUBTOTAL FOR BUDGET CODE 3095			17	718,329	17	718,329			
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4		4			
SUBTOTAL FOR AMT TO SCHED				4		4			
SUBTOTAL FOR BUDGET CODE 3115				4		4			
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									
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	11	541,537	11	541,537			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	541,537	11	541,537		
SUBTOTAL FOR BUDGET CODE 3205			11	541,537	11	541,537		
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						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3210								
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	429,368	9	429,368		
SUBTOTAL FOR F/T SALARIED			9	429,368	9	429,368		
03 UNSALARIED		031 UNSALARIED		122,958		122,958		
SUBTOTAL FOR UNSALARIED				122,958		122,958		
SUBTOTAL FOR BUDGET CODE 3214			9	552,326	9	552,326		
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	924,294	21	2,693,942		1,769,648
SUBTOTAL FOR F/T SALARIED			21	924,294	21	2,693,942		1,769,648
03 UNSALARIED		031 UNSALARIED		237,516		237,516		
SUBTOTAL FOR UNSALARIED				237,516		237,516		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	3,043,421			1,769,648
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,978,732	73	2,978,732			
		SUBTOTAL FOR F/T SALARIED	73	2,978,732	73	2,978,732			
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	73	3,285,586	73	3,285,586			
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
03 UNSALARIED		031 UNSALARIED		49,922		49,922			
		SUBTOTAL FOR UNSALARIED		49,922		49,922			
		SUBTOTAL FOR BUDGET CODE 3264	1	49,922	1	49,922			
BUDGET CODE: 3268 ERB Lead Abatement Private - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 3268							
BUDGET CODE: 3270 DOM Centrl Admin-CD									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,768	8	428,768			
		SUBTOTAL FOR F/T SALARIED	8	428,768	8	428,768			
		SUBTOTAL FOR BUDGET CODE 3270	8	428,768	8	428,768			
BUDGET CODE: 3272 ESB LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	220,619	8	220,619			
		SUBTOTAL FOR F/T SALARIED	8	220,619	8	220,619			
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
		SUBTOTAL FOR UNSALARIED		77,823		77,823			
		SUBTOTAL FOR BUDGET CODE 3272	8	298,442	8	298,442			
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	472,979	12	472,979			
		SUBTOTAL FOR F/T SALARIED	12	472,979	12	472,979			
		SUBTOTAL FOR BUDGET CODE 3450	12	472,979	12	472,979			
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,207,595	25	1,207,595			
		SUBTOTAL FOR F/T SALARIED	25	1,207,595	25	1,207,595			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
		SUBTOTAL FOR UNSALARIED		51,114		51,114			
		SUBTOTAL FOR BUDGET CODE 3455	25	1,258,709	25	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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,921,787	64	1,921,787				
SUBTOTAL FOR F/T SALARIED			64	1,921,787	64	1,921,787				
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	2,026,293	64	2,026,293				
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,078	20	761,078				
SUBTOTAL FOR F/T SALARIED			20	761,078	20	761,078				
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	776,078	20	776,078				
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,397	3	132,397				
SUBTOTAL FOR F/T SALARIED			3	132,397	3	132,397				
03 UNSALARIED		031 UNSALARIED		38,294		38,294				
SUBTOTAL FOR UNSALARIED				38,294		38,294				
SUBTOTAL FOR BUDGET CODE 3715			3	170,691	3	170,691				
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	699,774	18	699,774				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	699,774	18	699,774			
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			18	906,619	18	906,619			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000			
SUBTOTAL FOR F/T SALARIED			2	154,000	2	154,000			
SUBTOTAL FOR BUDGET CODE 3721			2	154,000	2	154,000			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,848,343	44	1,848,343			
SUBTOTAL FOR F/T SALARIED			44	1,848,343	44	1,848,343			
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
SUBTOTAL FOR UNSALARIED				16,457		16,457			
SUBTOTAL FOR BUDGET CODE 3725			44	1,864,800	44	1,864,800			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	888,362	10	888,362			
SUBTOTAL FOR F/T SALARIED			10	888,362	10	888,362			
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	1,077,708	10	1,077,708			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,260,865	51	2,260,865			
SUBTOTAL FOR F/T SALARIED			51	2,260,865	51	2,260,865			
03 UNSALARIED		031 UNSALARIED		35,273		35,273			
SUBTOTAL FOR UNSALARIED				35,273		35,273			
SUBTOTAL FOR BUDGET CODE 3735			51	2,296,138	51	2,296,138			
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,938,694	21	1,938,694			
SUBTOTAL FOR F/T SALARIED			21	1,938,694	21	1,938,694			
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			21	2,034,329	21	2,034,329			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,082,429	70	3,082,429			
SUBTOTAL FOR F/T SALARIED			70	3,082,429	70	3,082,429			
03 UNSALARIED		031 UNSALARIED		41,953		41,953			
SUBTOTAL FOR UNSALARIED				41,953		41,953			
SUBTOTAL FOR BUDGET CODE 3745			70	3,124,382	70	3,124,382			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	35	1,570,460	35	1,570,460	
SUBTOTAL FOR F/T SALARIED			35	1,570,460	35	1,570,460	
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
SUBTOTAL FOR OTH SALARIED				21,570		21,570	
SUBTOTAL FOR BUDGET CODE 3755			35	1,592,030	35	1,592,030	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	488,383	9	488,383	
SUBTOTAL FOR F/T SALARIED			9	488,383	9	488,383	
SUBTOTAL FOR BUDGET CODE 3760			9	488,383	9	488,383	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,627,845	57	2,627,845	
SUBTOTAL FOR F/T SALARIED			57	2,627,845	57	2,627,845	
SUBTOTAL FOR BUDGET CODE 3765			57	2,627,845	57	2,627,845	
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	23	928,358	23	928,358	
SUBTOTAL FOR F/T SALARIED			23	928,358	23	928,358	
03 UNSALARIED		031 UNSALARIED		16,457		16,457	
SUBTOTAL FOR UNSALARIED				16,457		16,457	

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	23	1,057,198	23	1,057,198			
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			
		SUBTOTAL FOR BUDGET CODE 3780	15	389,400	15	389,400			
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3790							
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	420,000	12	420,000			
		SUBTOTAL FOR F/T SALARIED	12	420,000	12	420,000			
		SUBTOTAL FOR BUDGET CODE 3795	12	420,000	12	420,000			
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,000	10	460,000			
		SUBTOTAL FOR F/T SALARIED	10	460,000	10	460,000			
		SUBTOTAL FOR BUDGET CODE 3805	10	460,000	10	460,000			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 3810							
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,429,317	56	2,429,317			
		SUBTOTAL FOR F/T SALARIED	56	2,429,317	56	2,429,317			
03 UNSALARIED		031 UNSALARIED		98,344		98,344			
		SUBTOTAL FOR UNSALARIED		98,344		98,344			
		SUBTOTAL FOR BUDGET CODE 3825	56	2,527,661	56	2,527,661			
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,680,188	32	1,680,188			
		SUBTOTAL FOR F/T SALARIED	32	1,680,188	32	1,680,188			
		SUBTOTAL FOR BUDGET CODE 3835	32	1,680,188	32	1,680,188			
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,728	5	276,728			
		SUBTOTAL FOR F/T SALARIED	5	276,728	5	276,728			
		SUBTOTAL FOR BUDGET CODE 3845	5	276,728	5	276,728			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,773,357	112	5,773,357			
		SUBTOTAL FOR F/T SALARIED	112	5,773,357	112	5,773,357			
		SUBTOTAL FOR BUDGET CODE 3855	112	5,773,357	112	5,773,357			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			883	42,457,439	883	44,227,087			1,769,648
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	743,809	7	598,427	2-		145,382-
SUBTOTAL FOR F/T SALARIED			9	743,809	7	598,427	2-		145,382-
03 UNSALARIED		031 UNSALARIED		14,268		14,268			
SUBTOTAL FOR UNSALARIED				14,268		14,268			
SUBTOTAL FOR BUDGET CODE 3505			9	758,077	7	612,695	2-		145,382-
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	1,107,513	9	962,131	2-		145,382-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Property Services Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	717,184	11	717,184			
SUBTOTAL FOR F/T SALARIED			11	717,184	11	717,184			
SUBTOTAL FOR BUDGET CODE 3000			11	717,184	11	717,184			
BUDGET CODE: 3005 OPS Exec - CD									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	408,302	9	408,302			
		SUBTOTAL FOR F/T SALARIED	9	408,302	9	408,302			
		SUBTOTAL FOR BUDGET CODE 3005	9	408,302	9	408,302			
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	17	869,152	17	1,024,763			155,611
		SUBTOTAL FOR F/T SALARIED	17	869,152	17	1,024,763			155,611
		SUBTOTAL FOR BUDGET CODE 3015	17	869,152	17	1,024,763			155,611
BUDGET CODE: 3020 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,352	4	217,352			
		SUBTOTAL FOR F/T SALARIED	4	217,352	4	217,352			
		SUBTOTAL FOR BUDGET CODE 3020	4	217,352	4	217,352			
BUDGET CODE: 3025 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,776	4	216,776			
		SUBTOTAL FOR F/T SALARIED	4	216,776	4	216,776			
		SUBTOTAL FOR BUDGET CODE 3025	4	216,776	4	216,776			
BUDGET CODE: 3035 HEP TIL Program - CD									
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 3035	4	200,000	4	200,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	939,872	23	939,872			
SUBTOTAL FOR F/T SALARIED			23	939,872	23	939,872			
SUBTOTAL FOR BUDGET CODE 3040			23	939,872	23	939,872			
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: 3050 OPS - Data Analysis Unit - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,817	1	29,817			
SUBTOTAL FOR F/T SALARIED			1	29,817	1	29,817			
SUBTOTAL FOR BUDGET CODE 3050			1	29,817	1	29,817			
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,848	7	439,848			
SUBTOTAL FOR F/T SALARIED			7	439,848	7	439,848			
SUBTOTAL FOR BUDGET CODE 3055			7	439,848	7	439,848			
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,228	5	233,228			
SUBTOTAL FOR F/T SALARIED			5	233,228	5	233,228			
SUBTOTAL FOR BUDGET CODE 3065			5	233,228	5	233,228			
TOTAL FOR PROPERTY MANAGEMENT			87	4,371,531	87	4,527,142			155,611
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,228	60,216,976	1,230	62,666,360		2	2,449,384

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,228	60,216,976	1,230	62,666,360	2,449,384
FINANCIAL PLAN SAVINGS			2	145,072	145,072
APPROPRIATION	1,228	60,216,976	1,232	62,811,432	2,594,456

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,810,932		13,429,300	618,368
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		349,436		359,269	9,833
STATE					
FEDERAL - C.D.		46,617,208		48,583,463	1,966,255
FEDERAL - OTHER		50,000		50,000	
INTRA-CITY SALES		389,400		389,400	
TOTAL		60,216,976		62,811,432	2,594,456

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	47,270-153,151	1	142,318	1	142,318		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	47,270-153,151	1	71,413	1	71,413		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	5	357,141	5	357,141		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	7	557,871	7	557,871		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	300,051	3	300,051		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	234,600	2	234,600		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	47,270-153,151	1	114,992	1	114,992		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	85,470	1	85,470		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	47,270-153,151	4	353,666	4	353,666		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	3	262,769	3	262,769		
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	47,270-153,151	3	204,830	3	204,830		
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	47,270-153,151	4	309,258	4	309,258		
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	47,270-153,151	2	163,195	2	163,195		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	2	196,722	2	196,722		
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	24,967- 47,087	1	34,503	1	34,503		
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	202,513	2	202,513		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	47,270-153,151	1	71,621	1	71,621		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	32	2,074,758	32	2,074,758		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	47,270-153,151	5	326,702	5	326,702		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	47,270-153,151	3	241,923	3	241,923		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	83	4,339,325	83	4,339,325		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	6	391,595	6	391,595		
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	1	71,289	1	71,289		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	10	612,704	10	612,704		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	764,712	11	764,712		
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,221	1	67,221		
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	2	137,957	2	137,957		
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	550,301	8	550,301		
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	2	127,386	2	127,386		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	16	934,142	16	934,142		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	116,810	2	116,810		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	7	353,913	7	353,913		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	11	565,221	11	565,221		
1444	PROJECT MANAGER INTERN#	D 806	22425	44,423- 44,423	1	42,783	1	42,783		
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	49,144	1	49,144		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	8	428,183	8	428,183		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	2	79,088	2	79,088		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	42,775- 81,785	2	123,993	2	123,993		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	234,725	5	234,725		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	92	3,878,554	92	3,878,554		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1495	ASSOCIATE ACCOUNTANT	D 806	40517	48,283- 67,168	1	65,513	1	65,513		
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	73,451	1	73,451		
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	215,212	4	215,212		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	6	309,445	6	309,445		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	20	1,035,944	20	1,035,944		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	2	102,528	2	102,528		
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	1	57,035	1	57,035		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	23	1,059,385	23	1,059,385		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	6	317,816	6	317,816		
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	9	433,266	9	433,266		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	333,283	5	333,283		
1666	ASSOCIATE INVESTIGATOR	D 806	31121	44,030- 63,421	5	250,634	5	250,634		
1701	CITY PLANNER	D 806	22122	47,589- 71,953	5	266,117	5	266,117		
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	56	2,838,878	56	2,838,878		
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	9	488,282	9	488,282		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	7	280,450	7	280,450		
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	6	224,738	6	224,738		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	49,201	1	49,201		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	33,265	1	33,265		
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	1	35,704	1	35,704		
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	11	406,489	11	406,489		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	11	411,208	11	411,208		
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 51,854	46	1,977,295	46	1,977,295		
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	342	14,485,700	342	14,485,700		
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	1	35,511	1	35,511		
1825	DEMOLITION INSPECTOR	D 806	32415	42,333- 52,265	5	260,836	5	260,836		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	261,041	7	261,041		
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	28,034	1	28,034		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	7	270,748	7	270,748		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	57	1,771,386	57	1,771,386		
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	129,045	4	129,045		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	17	564,101	17	564,101		
1880	CASHIER	D 806	10605	31,368- 47,087	1	31,462	1	31,462		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	38	1,062,813	38	1,062,813		
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	31,291	1	31,291		
1889	COMMUNITY SERVICE AIDE	D 806	52406	25,309- 26,434	2	51,564	2	51,564		
1905	PARALEGAL AIDE	D 806	30080	32,420- 45,310	3	112,294	3	112,294		
1910	MOTOR VEHICLE OPERATOR	D 806	91212	34,448- 37,422	2	75,070	2	75,070		
1912	STOCK WORKER	D 806	12200	27,515- 40,159	1	30,350	1	30,350		
1915	CLERICAL AIDE	D 806	10250	25,414- 30,781	21	532,999	21	532,999		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	578,259	19	578,259		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	28	844,897	28	844,897		
1926	SECRETARY	D 806	10252	24,967- 47,087	1	34,857	1	34,857		
1932	INDUSTRIAL HYGIENIST	D 806	31305	40,851- 56,456	3	124,681	3	124,681		
1934	LEAD ABATEMENT WORKER	D 806	31311	40,255- 40,255	25	1,001,143	25	1,001,143		
1944	REAL PROPERTY ASSISTANT	D 806	80102	29,426- 34,982	1	29,493	1	29,493		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	28,303- 32,323	1	29,030	1	29,030		
	SUBTOTAL FOR OBJECT 001				1,183	54,009,735	1,183	54,009,735		

POSITION SCHEDULE FOR U/A 004	1,183	54,009,735	1,183	54,009,735		
PLANNED INCREASES/(DECREASES)	45	2,054,470	49	2,237,090	4	182,620
TOTAL FOR U/A 004	1,228	56,064,205	1,232	56,246,825	4	182,620

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	524,386	11	1,674,661			1,150,275
SUBTOTAL FOR F/T SALARIED			11	524,386	11	1,674,661			1,150,275
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			11	760,498	11	1,910,773			1,150,275
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,978		941,646			598,668
SUBTOTAL FOR F/T SALARIED				342,978		941,646			598,668
SUBTOTAL FOR BUDGET CODE 4048				342,978		941,646			598,668
BUDGET CODE: 4813 First Deputy Commissioners Office-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000		50,000			
SUBTOTAL FOR F/T SALARIED				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 4813				50,000		50,000			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			11	1,153,476	11	2,902,419			1,748,943
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4020									
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4030									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,025,077	37	2,046,678			21,601
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4037									
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,874		938,874			
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4038									
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4040									
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4045									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS				55,375			55,375
SUBTOTAL FOR F/T SALARIED						55,375			55,375
SUBTOTAL FOR BUDGET CODE 4108						55,375			55,375
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	786,191	17	786,191			
SUBTOTAL FOR F/T SALARIED			17	786,191	17	786,191			
SUBTOTAL FOR BUDGET CODE 4115			17	786,191	17	786,191			
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,381,954	35	1,983,220			601,266
SUBTOTAL FOR F/T SALARIED			35	1,381,954	35	1,983,220			601,266
SUBTOTAL FOR BUDGET CODE 4140			35	1,381,954	35	1,983,220			601,266
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,836,083	8	1,559,837		24-	1,276,246-
SUBTOTAL FOR F/T SALARIED			32	2,836,083	8	1,559,837		24-	1,276,246-
SUBTOTAL FOR BUDGET CODE 4201			32	2,836,083	8	1,559,837		24-	1,276,246-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	2	96,995	2	96,995			
SUBTOTAL FOR F/T SALARIED			2	96,995	2	96,995			
SUBTOTAL FOR BUDGET CODE 4235			2	96,995	2	96,995			
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4236									
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							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4500									
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	1,652,667	77	1,652,667			
SUBTOTAL FOR F/T SALARIED				77	1,652,667	77			1,652,667
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	1,752,667	77			1,752,667
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
BUDGET CODE: 4713 DPM Support ServicesIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000		50,000			
SUBTOTAL FOR F/T SALARIED					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 4713					50,000		50,000		
TOTAL FOR PROPERTY MANAGEMENT				359	14,457,729	335		24-	598,004-

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,509	4	222,509		
		SUBTOTAL FOR F/T SALARIED	4	222,509	4	222,509		
		SUBTOTAL FOR BUDGET CODE 4110	4	222,509	4	222,509		
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,102	2	247,843		145,741
		SUBTOTAL FOR F/T SALARIED	2	102,102	2	247,843		145,741
		SUBTOTAL FOR BUDGET CODE 4117	2	102,102	2	247,843		145,741
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	6	743,561	6	889,302		145,741
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	235,558	10	246,248		10,690
		SUBTOTAL FOR F/T SALARIED	10	235,558	10	246,248		10,690
		SUBTOTAL FOR BUDGET CODE 4400	10	235,558	10	246,248		10,690
BUDGET CODE: 4405 DAMP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,971,632	65	3,425,846		454,214
		SUBTOTAL FOR F/T SALARIED	65	2,971,632	65	3,425,846		454,214
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810		
		SUBTOTAL FOR OTH SALARIED		24,810		24,810		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	3,461,325			454,214
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,379	1	124,379			
		SUBTOTAL FOR F/T SALARIED	1	124,379	1	124,379			
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330			
		SUBTOTAL FOR ADD GRS PAY		330		330			
		SUBTOTAL FOR BUDGET CODE 4406	1	124,709	1	124,709			
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,932	3	214,932			
		SUBTOTAL FOR F/T SALARIED	3	214,932	3	214,932			
		SUBTOTAL FOR BUDGET CODE 4410	3	214,932	3	214,932			
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,022	2	111,022			
		SUBTOTAL FOR F/T SALARIED	2	111,022	2	111,022			
		SUBTOTAL FOR BUDGET CODE 4413	2	111,022	2	111,022			
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	403,191	10	403,191			
		SUBTOTAL FOR F/T SALARIED	10	403,191	10	403,191			
03 UNSALARIED		031 UNSALARIED		570		570			
		SUBTOTAL FOR UNSALARIED		570		570			
		SUBTOTAL FOR BUDGET CODE 4415	10	403,761	10	403,761			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,211,186	45	2,288,498			77,312
SUBTOTAL FOR F/T SALARIED			45	2,211,186	45	2,288,498			77,312
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				2,100		2,100			
SUBTOTAL FOR BUDGET CODE 4418			45	2,213,286	45	2,290,598			77,312
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	473,170	12	473,170			
SUBTOTAL FOR F/T SALARIED			12	473,170	12	473,170			
SUBTOTAL FOR BUDGET CODE 4420			12	473,170	12	473,170			
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,776	10	441,776			
SUBTOTAL FOR F/T SALARIED			10	441,776	10	441,776			
SUBTOTAL FOR BUDGET CODE 4435			10	441,776	10	441,776			
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			158	7,225,325	158	7,767,541			542,216
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4034 MATERIALS MGMT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4034									
TOTAL FOR MAINTENANCE&FINANCEIAL OPS									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4013 DOB ADVOCATE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	115,000			
		SUBTOTAL FOR F/T SALARIED	2	115,000	2	115,000			
		SUBTOTAL FOR BUDGET CODE 4013	2	115,000	2	115,000			
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	9,959,658	211	9,959,658			
		SUBTOTAL FOR F/T SALARIED	211	9,959,658	211	9,959,658			
03 UNSALARIED		031 UNSALARIED		229		229			
		SUBTOTAL FOR UNSALARIED		229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941			
		SUBTOTAL FOR BUDGET CODE 4313	211	11,070,828	211	11,070,828			
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	145,520	9	683,921			538,401
		SUBTOTAL FOR F/T SALARIED	9	145,520	9	683,921			538,401
		SUBTOTAL FOR BUDGET CODE 4337	9	145,520	9	683,921			538,401
BUDGET CODE: 4450 DACE Capital Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4450							
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 4457								
TOTAL FOR DESIGN & CONSTRUCTION			222	11,331,348	222	11,869,749		538,401
TOTAL FOR HOUSING MAINTENANCE AND SALES			756	34,911,439	732	37,288,736	24-	2,377,297

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	756	34,911,439	732	37,288,736	2,377,297
FINANCIAL PLAN SAVINGS			10	1,372,534	1,372,534
APPROPRIATION	756	34,911,439	742	38,661,270	3,749,831

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,555,519		6,836,025	3,280,506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,396,850		11,396,850	
STATE		786,191		786,191	
FEDERAL - C.D.		11,133,366		10,332,935	800,431-
FEDERAL - OTHER		8,039,513		9,309,269	1,269,756
INTRA-CITY SALES					
TOTAL		34,911,439		38,661,270	3,749,831

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	47,270-153,151	1	167,025	1	167,025		
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	47,270-153,151	1	85,992	1	85,992		
1186	ADMINISTRATIVE ENGINEER	D 806	10015	47,270-153,151	1	79,201	1	79,201		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	148,972	2	148,972		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	3	237,614	3	237,614		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	2	217,173	2	217,173		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	1	57,574	1	57,574		
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	1	84,076	1	84,076		
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	47,270-153,151	1	82,063	1	82,063		
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	8	508,378	8	508,378		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	61,392	1	61,392		
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	1	76,059	1	76,059		
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	47,270-153,151	2	277,148	2	277,148		
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	47,270-153,151	1	90,000	1	90,000		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	47,270-153,151	7	581,112	7	581,112		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-153,151	1	90,243	1	90,243		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	47,270-153,151	3	287,899	3	287,899		
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-153,151	2	181,459	2	181,459		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	47,270-153,151	4	310,211	4	310,211		
1285	AGENCY ATTORNEY INTERNE	D 806	30086	53,655- 56,648	1	46,657	1	46,657		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	47,270-153,151	2	139,691	2	139,691		
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	65,825	1	65,825		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	37	2,176,270	37	2,176,270		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	128,283	2	128,283		
1360	ASSOCIATE CITY PLANNER	D 806	22123	47,589- 71,953	2	152,457	2	152,457		
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	21	1,239,678	21	1,239,678		
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	5	339,825	5	339,825		
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	134,340	2	134,340		
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	58,405- 91,573	1	71,671	1	71,671		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	4	257,292	4	257,292		
1416	ELEVATOR MECHANIC	D 806	90710	66,398- 66,398	1	66,398	1	66,398		
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	58,405- 91,573	5	293,999	5	293,999		
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	187,676	3	187,676		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	35	2,081,821	35	2,081,821		
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	63,077	1	63,077		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	58,405	1	58,405		
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	4	241,420	4	241,420		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	8	389,821	8	389,821		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,468- 65,802	14	715,067	14	715,067		
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	2	125,272	2	125,272		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 41,686	14	730,673	14	730,673		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	1	39,584	1	39,584		
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	44,162- 84,035	1	39,584	1	39,584		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	39,504- 64,979	76	3,232,852	76	3,232,852		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2	96,566	2	96,566		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	1	56,003	1	56,003		
1513	ELECTRICAL ENGINEERING IN	D 806	20302	44,317- 46,669	1	50,717	1	50,717		
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	1	50,651	1	50,651		
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	49,201- 64,196	4	190,386	4	190,386		
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	49,201- 64,196	17	776,600	17	776,600		
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	3	175,215	3	175,215		
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	4	224,416	4	224,416		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	7	410,740	7	410,740		
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	1	58,405	1	58,405		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	22	1,190,470	22	1,190,470		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	153,807	3	153,807		
1567	PROCUREMENT ANALYST	D 806	12158	34,651- 73,424	1	65,723	1	65,723		
1573	MANAGEMENT AUDITOR	D 806	40502	48,283- 67,168	1	57,342	1	57,342		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	16	781,268	16	781,268		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	9	475,244	9	475,244		
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	7	335,360	7	335,360		
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	4	127,318	4	127,318		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	6	403,967	6	403,967		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	38,436	1	38,436		
1701	CITY PLANNER	D 806	22122	47,589- 71,953	5	255,187	5	255,187		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	1	39,159	1	39,159		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	13	508,156	13	508,156		
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	2	81,422	2	81,422		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	15	772,990	15	772,990		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	36,249	1	36,249		
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	16	583,195	16	583,195		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	54	1,678,899	54	1,678,899		
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 51,854	63	2,726,306	63	2,726,306		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	165,130	5	165,130		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	7	249,690	7	249,690		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	25	823,732	25	823,732		
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	1	31,462	1	31,462		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	1	34,712	1	34,712		
1866	SECRETARY	D 806	10252	24,967- 47,087	3	106,328	3	106,328		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	14	465,726	14	465,726		
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	44,570	1	44,570		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	43	1,204,709	43	1,204,709		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1912	STOCK HANDLER	D 806	12214	30,350- 40,159	1	31,600	1	31,600		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	14	423,028	14	423,028		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	13	403,019	13	403,019		
1944	REAL PROPERTY ASSISTANT	D 806	80102	29,426- 34,982	2	59,692	2	59,692		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	5	147,876	5	147,876		
SUBTOTAL FOR OBJECT 001					703	33,232,700	703	33,232,700		

POSITION SCHEDULE FOR U/A 006	703	33,232,700	703	33,232,700		
PLANNED INCREASES/(DECREASES)	53	2,505,452	39	1,843,635	-14	-661,817
TOTAL FOR U/A 006	756	35,738,152	742	35,076,335	-14	-661,817

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
60		CNTRCTL SVCS				1		563,462	1	563,462
		616	COMMUNITY CONSULTANT CONTRACTS			1		563,462	1	563,462
		SUBTOTAL FOR CNTRCTL SVCS				1		563,462	1	563,462
		SUBTOTAL FOR BUDGET CODE 6244				1		563,462	1	563,462
BUDGET CODE: 6344 FAIR HOUSING - CD										
60		CNTRCTL SVCS			1			563,462	1-	563,462-
		616	COMMUNITY CONSULTANT CONTRACTS		1			563,462	1-	563,462-
		SUBTOTAL FOR CNTRCTL SVCS			1			563,462	1-	563,462-
		SUBTOTAL FOR BUDGET CODE 6344			1			563,462	1-	563,462-
		TOTAL FOR COMMISSIONER'S OFFICE			1			563,462		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
40		OTHR SER&CHR						50,000		50,000-
		400	CONTRACTUAL SERVICES-GENERAL					50,000		50,000-
		SUBTOTAL FOR OTHR SER&CHR						50,000		50,000-
60		CNTRCTL SVCS			1			355,500	1-	355,500-
		622	TEMPORARY SERVICES		1			355,500	1-	355,500-
		SUBTOTAL FOR CNTRCTL SVCS			1			355,500	1-	355,500-
		SUBTOTAL FOR BUDGET CODE 6302			1			405,500	1-	405,500-
BUDGET CODE: 6303 TEMPORARY SERVICES										
40		OTHR SER&CHR						6,500		6,500
		400	CONTRACTUAL SERVICES-GENERAL					6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR						6,500		6,500
60		CNTRCTL SVCS				1		399,000	1	399,000
		622	TEMPORARY SERVICES		1			399,000	1	399,000
		SUBTOTAL FOR CNTRCTL SVCS			1			399,000	1	399,000
		SUBTOTAL FOR BUDGET CODE 6303			1			405,500	1	405,500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7535 HOME ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000	
		TOTAL FOR LEGAL AFFAIRS	1	555,500	1	555,500	
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		60,669		230,704	170,035
		SUBTOTAL FOR SUPPLYS&MATL		60,669		230,704	170,035
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		154,136		199,136	45,000
		337 BOOKS-OTHER		7,100			7,100-
		SUBTOTAL FOR PROPTY&EQUIP		161,236		199,136	37,900
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		32,970			32,970-
	858001	40X CONTRACTUAL SERVICES-GENERAL		8,056			8,056-
	400	CONTRACTUAL SERVICES-GENERAL				210,000	210,000
		SUBTOTAL FOR OTHR SER&CHR		41,026		210,000	168,974
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	639,189	1	336,189	303,000-
		613 DATA PROCESSING EQUIPMENT	1	226,329	1	226,329	
		671 TRAINING PRGM CITY EMPLOYEES		27,109			27,109-
		686 PROF SERV OTHER	6	56,800			56,800-
		SUBTOTAL FOR CNTRCTL SVCS	8	949,427	3	572,518	376,909-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400				8	1,212,358	3	1,212,358	5-	
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		594,542		454,542		140,000-
		106	MOTOR VEHICLE FUEL		50,000				50,000-
		117	POSTAGE		275,000		275,000		
		199	DATA PROCESSING SUPPLIES		91,009		603,500		512,491
SUBTOTAL FOR SUPPLYS&MATL					1,131,737		1,454,228		322,491
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000		20,000		
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		305	MOTOR VEHICLES		242,000				242,000-
		319	SECURITY EQUIPMENT		10,000		10,000		
		337	BOOKS-OTHER		100,000		100,000		
		338	LIBRARY BOOKS		14,686		37,686		23,000
SUBTOTAL FOR PROPTY&EQUIP					392,686		173,686		219,000-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		677,311		677,311		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		236,849		191,849		45,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				220,000		220,000-
		412	RENTALS OF MISC.EQUIP		750,000		430,000		320,000-
		417	ADVERTISING		325,000		325,000		
		856001	42C HEAT LIGHT & POWER		695,378		695,378		
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		96,180		160,000		63,820
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,950,168		2,868,988		81,180-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	49,097	1	196,704		147,607
			602 TELECOMMUNICATIONS MAINT	1	20,925	1	20,925		
			608 MAINT & REP GENERAL	1	88,000	1	65,000		23,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	130,420	1	130,420		
			618 COSTS ASSOC WITH FINANCING	1	4,500			1-	4,500-
			622 TEMPORARY SERVICES	1	20,578	1	20,578		
			624 CLEANING SERVICES	1	99,827	1	77,220		22,607-
			671 TRAINING PRGM CITY EMPLOYEES	5	5,000			5-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				12	418,347	6	510,847	6-	92,500
70		FXD MIS CHGS	001 79D TRAINING CITY EMPLOYEES						
			856001 79D TRAINING CITY EMPLOYEES		21,611		4,800		16,811-
			794 TRAINING CITY EMPLOYEES		13,000				13,000-
SUBTOTAL FOR FXD MIS CHGS					34,611		4,800		29,811-
SUBTOTAL FOR BUDGET CODE 1500				12	4,927,549	6	5,012,549	6-	85,000
BUDGET CODE: 1501 SPECIAL SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,176		23,176		1,000
			106 MOTOR VEHICLE FUEL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					24,176		23,176		1,000-
40		OTHR SER&CHR	403 OFFICE SERVICES		8,000		20,000		12,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					18,000		20,000		2,000
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1501					43,176		43,176		
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		
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
SUBTOTAL FOR CNTRCTL SVCS					89,280		89,280		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6450				118,980		118,980		
BUDGET CODE: 7300 DORIS GRANT STATE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,785				3,785-
SUBTOTAL FOR SUPPLYS&MATL				3,785				3,785-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,928				4,928-
SUBTOTAL FOR CNTRCTL SVCS				4,928				4,928-
SUBTOTAL FOR BUDGET CODE 7300				8,713				8,713-
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	468,917	1	468,917		
SUBTOTAL FOR CNTRCTL SVCS			1	468,917	1	468,917		
SUBTOTAL FOR BUDGET CODE 8999			1	516,592	1	516,592		
TOTAL FOR ADMINISTRATION			22	6,829,168	11	6,905,455	11-	76,287
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			2,805					2,805-
		117 POSTAGE			250					250-
	SUBTOTAL FOR SUPPLYS&MATL				3,055					3,055-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			118					118-
		337 BOOKS-OTHER			27,460			15,500		11,960-
	SUBTOTAL FOR PROPTY&EQUIP				27,578			15,500		12,078-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			44,368			71,500		27,132
		403 OFFICE SERVICES			394					394-
	SUBTOTAL FOR OTHR SER&CHR				44,762			71,500		26,738
60	CNRCTL SVCS	622 TEMPORARY SERVICES	1		24,105	1		12,500		11,605-
	SUBTOTAL FOR CNRCTL SVCS		1		24,105	1		12,500		11,605-
	SUBTOTAL FOR BUDGET CODE 5242		1		99,500	1		99,500		
BUDGET CODE: 6305 Housing Litigation CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,415					8,415-
		117 POSTAGE			750					750-
	SUBTOTAL FOR SUPPLYS&MATL				9,165					9,165-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			354					354-
		337 BOOKS-OTHER			82,379					82,379-
	SUBTOTAL FOR PROPTY&EQUIP				82,733					82,733-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			133,103					133,103-
		403 OFFICE SERVICES			1,181					1,181-
	SUBTOTAL FOR OTHR SER&CHR				134,284					134,284-
60	CNRCTL SVCS	622 TEMPORARY SERVICES	1		72,318				1-	72,318-
	SUBTOTAL FOR CNRCTL SVCS		1		72,318				1-	72,318-
	SUBTOTAL FOR BUDGET CODE 6305		1		298,500				1-	298,500-
BUDGET CODE: 6306 Housing Litigation CD										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER				46,500		46,500	
		SUBTOTAL FOR PROPTY&EQUIP				46,500		46,500	
40		OTHR SER&CHR				214,500		214,500	
		400 CONTRACTUAL SERVICES-GENERAL				214,500		214,500	
		SUBTOTAL FOR OTHR SER&CHR				214,500		214,500	
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 6306			1	298,500	1	298,500	
		TOTAL FOR HOUSING LITIGATION BUREAU	2	398,000	2	398,000			
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7803 532-44 145TH ST SEC 8									
70		FXD MIS CHGS				418,000		418,000	
		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				75,000		75,000	
		758 FED SEC 8 RENT SUBSIDY				75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS				75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000	
BUDGET CODE: 7806 430 E 138TH ST-SEC 8									
70		FXD MIS CHGS				811,000		811,000	
		758 FED SEC 8 RENT SUBSIDY				811,000		811,000	
		SUBTOTAL FOR FXD MIS CHGS				811,000		811,000	
		SUBTOTAL FOR BUDGET CODE 7806				811,000		811,000	
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70		FXD MIS CHGS				95,000		95,000	
		758 FED SEC 8 RENT SUBSIDY				95,000		95,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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										
70 FXD MIS CHGS					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					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										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			42,000			42,000		
		SUBTOTAL FOR FXD MIS CHGS			42,000			42,000		
		SUBTOTAL FOR BUDGET CODE 7814			42,000			42,000		
BUDGET CODE: 7817 477 LENOX AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			143,572			121,000		22,572-
		SUBTOTAL FOR FXD MIS CHGS			143,572			121,000		22,572-
		SUBTOTAL FOR BUDGET CODE 7817			143,572			121,000		22,572-
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			450,000			450,000		
		SUBTOTAL FOR FXD MIS CHGS			450,000			450,000		
		SUBTOTAL FOR BUDGET CODE 7916			450,000			450,000		
BUDGET CODE: 7919 119 RALPH AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			69,000			69,000		
		SUBTOTAL FOR FXD MIS CHGS			69,000			69,000		
		SUBTOTAL FOR BUDGET CODE 7919			69,000			69,000		
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING SUPERVISION				26,114,379		26,091,807	22,572-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			31	34,506,527	20	34,560,242	11- 53,715

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,675,962	34,506,527	1,618,125	34,560,242	53,715
FINANCIAL PLAN SAVINGS APPROPRIATION		34,506,527		34,560,242	53,715

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,282,583		7,367,583	85,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,713			8,713-
FEDERAL - C.D.		1,386,442		1,386,442	
FEDERAL - OTHER		25,264,379		25,241,807	22,572-
INTRA-CITY SALES		564,410		564,410	
TOTAL		34,506,527		34,560,242	53,715

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2723 Housing Trust Fund-NOFA										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			25,000,000		25,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						25,000,000		25,000,000-
		SUBTOTAL FOR BUDGET CODE 2723						25,000,000		25,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			18,450,000		18,450,000-
		SUBTOTAL FOR CNTRCTL SVCS						18,450,000		18,450,000-
		SUBTOTAL FOR BUDGET CODE 2725						18,450,000		18,450,000-
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			534,136		755,136
		SUBTOTAL FOR FXD MIS CHGS						534,136		755,136
		SUBTOTAL FOR BUDGET CODE 7890						534,136		755,136
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70		FXD MIS CHGS	758		FED SEC 8 RENT SUBSIDY			461,804		546,804
		SUBTOTAL FOR FXD MIS CHGS						461,804		546,804
		SUBTOTAL FOR BUDGET CODE 7891						461,804		546,804
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70		FXD MIS CHGS	758		FED SEC 8 RENT SUBSIDY			367,150		777,150
		SUBTOTAL FOR FXD MIS CHGS						367,150		777,150

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7892					367,150				410,000
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		262,400		502,400			240,000
SUBTOTAL FOR FXD MIS CHGS					262,400				240,000
SUBTOTAL FOR BUDGET CODE 7893					262,400				240,000
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		658,550		1,011,240			352,690
SUBTOTAL FOR FXD MIS CHGS					658,550				352,690
SUBTOTAL FOR BUDGET CODE 7894					658,550				352,690
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,770		252,770			45,000
SUBTOTAL FOR FXD MIS CHGS					207,770				45,000
SUBTOTAL FOR BUDGET CODE 7895					207,770				45,000
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		265,765		179,765			86,000-
SUBTOTAL FOR FXD MIS CHGS					265,765				86,000-
SUBTOTAL FOR BUDGET CODE 7896					265,765				86,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		221,960		200,960			21,000-
SUBTOTAL FOR FXD MIS CHGS					221,960				21,000-
SUBTOTAL FOR BUDGET CODE 7897					221,960				21,000-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		462,600		204,100			258,500-
SUBTOTAL FOR FXD MIS CHGS					462,600				258,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7898					462,600			204,100		258,500-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			67,801			67,801		
SUBTOTAL FOR FXD MIS CHGS					67,801			67,801		
SUBTOTAL FOR BUDGET CODE 7899					67,801			67,801		
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			381,000			471,000		90,000
SUBTOTAL FOR FXD MIS CHGS					381,000			471,000		90,000
SUBTOTAL FOR BUDGET CODE 7930					381,000			471,000		90,000
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			156,567			7,567		149,000-
SUBTOTAL FOR FXD MIS CHGS					156,567			7,567		149,000-
SUBTOTAL FOR BUDGET CODE 7931					156,567			7,567		149,000-
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			98,138			98,138		
SUBTOTAL FOR FXD MIS CHGS					98,138			98,138		
SUBTOTAL FOR BUDGET CODE 7932					98,138			98,138		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			455,850			112,850		343,000-
SUBTOTAL FOR FXD MIS CHGS					455,850			112,850		343,000-
SUBTOTAL FOR BUDGET CODE 7933					455,850			112,850		343,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			332,436			41,436		291,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					332,436				291,000-
SUBTOTAL FOR BUDGET CODE 7934					332,436				291,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS					598,823				161,000-
758 FED SEC 8 RENT SUBSIDY					598,823				161,000-
SUBTOTAL FOR FXD MIS CHGS					598,823				161,000-
SUBTOTAL FOR BUDGET CODE 7935					598,823				161,000-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS					365,546				40,000
758 FED SEC 8 RENT SUBSIDY					365,546				40,000
SUBTOTAL FOR FXD MIS CHGS					365,546				40,000
SUBTOTAL FOR BUDGET CODE 7936					365,546				40,000
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS					372,126				95,000-
758 FED SEC 8 RENT SUBSIDY					372,126				95,000-
SUBTOTAL FOR FXD MIS CHGS					372,126				95,000-
SUBTOTAL FOR BUDGET CODE 7937					372,126				95,000-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS					533,300				105,800-
758 FED SEC 8 RENT SUBSIDY					533,300				105,800-
SUBTOTAL FOR FXD MIS CHGS					533,300				105,800-
SUBTOTAL FOR BUDGET CODE 7938					533,300				105,800-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS					321,095				115,500-
758 FED SEC 8 RENT SUBSIDY					321,095				115,500-
SUBTOTAL FOR FXD MIS CHGS					321,095				115,500-
SUBTOTAL FOR BUDGET CODE 7939					321,095				115,500-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		399,290					399,290-
SUBTOTAL FOR FXD MIS CHGS					399,290				399,290-
SUBTOTAL FOR BUDGET CODE 7940					399,290				399,290-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		79,956					79,956-
SUBTOTAL FOR FXD MIS CHGS					79,956				79,956-
SUBTOTAL FOR BUDGET CODE 7941					79,956				79,956-
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,592					314,592-
SUBTOTAL FOR FXD MIS CHGS					314,592				314,592-
SUBTOTAL FOR BUDGET CODE 7943					314,592				314,592-
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-
BUDGET CODE: 7985 Gates Ave Multy Family Redevelop. Prog									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000					1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 7985					1,500,000				1,500,000-
TOTAL FOR					57,347,531			7,124,583	50,222,948-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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 7864			300,000			300,000		
		TOTAL FOR FISCAL & BUDGET AFFAIRS			300,000			300,000		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 6284 Primary Prevention Program										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			480,000			480,000		480,000-
		SUBTOTAL FOR CNTRCTL SVCS			480,000			480,000		480,000-
		SUBTOTAL FOR BUDGET CODE 6284			480,000			480,000		480,000-
		TOTAL FOR DEP COM-DEVELOPMENT			480,000			480,000		480,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 6426 Employer Assistance Housing										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500,000			500,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 6426			500,000			500,000		500,000-
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	1,250,000			1,250,000	1-	1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,250,000			1,250,000	1-	1,250,000-
		SUBTOTAL FOR BUDGET CODE 6427		1	1,250,000			1,250,000	1-	1,250,000-
BUDGET CODE: 7130 UP-FRONT GRANT										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,556,100			2,556,100		2,556,100-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					16,000,000				16,000,000-
SUBTOTAL FOR CNTRCTL SVCS					16,000,000				16,000,000-
SUBTOTAL FOR BUDGET CODE 7161					16,000,000				16,000,000-
BUDGET CODE: 7210 MCKINNEY MOBILE CRISIS									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					798,105				798,105-
SUBTOTAL FOR CNTRCTL SVCS					798,105				798,105-
SUBTOTAL FOR BUDGET CODE 7210					798,105				798,105-
BUDGET CODE: 7305 Livonia Ave Revital. Project - State									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 7305					150,000				150,000-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					4,099,500				4,099,500-
SUBTOTAL FOR CNTRCTL SVCS					4,099,500				4,099,500-
SUBTOTAL FOR BUDGET CODE 7542					4,099,500				4,099,500-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		182,779,509		182,779,509			
	SUBTOTAL FOR FXD MIS CHGS			182,779,509		182,779,509			
	SUBTOTAL FOR BUDGET CODE 7651			182,779,509		182,779,509			
BUDGET CODE: 7710 LEAD HAZARD CONTROL 2005									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,114					24,114-
	SUBTOTAL FOR SUPPLYS&MATL			24,114					24,114-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000					15,000-
		315 OFFICE EQUIPMENT		667					667-
	SUBTOTAL FOR PROPTY&EQUIP			15,667					15,667-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,000					14,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,720					4,720-
	SUBTOTAL FOR OTHR SER&CHR			18,720					18,720-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,333					71,333-
		608 MAINT & REP GENERAL		978,333					978,333-
		616 COMMUNITY CONSULTANT CONTRACTS		51,250					51,250-
	SUBTOTAL FOR CNTRCTL SVCS			1,100,916					1,100,916-
	SUBTOTAL FOR BUDGET CODE 7710			1,159,417					1,159,417-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,765					21,765-
		117 POSTAGE		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL			22,765					22,765-
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,500					2,500-
		337 BOOKS-OTHER		7,500					7,500-
	SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,050					44,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,560					7,560-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,940					2,940-
	SUBTOTAL FOR OTHR SER&CHR			54,550					54,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,050					69,050-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1		1,260,844				1-	1,260,844-
		616 COMMUNITY CONSULTANT CONTRACTS			91,993					91,993-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,421,887				1-	1,421,887-
		SUBTOTAL FOR BUDGET CODE 7715	1		1,509,202				1-	1,509,202-
BUDGET CODE: 7716 LEAD HAZARD REDUCTION DEMO GRANT FY05										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			8,549					8,549-
		117 POSTAGE			2,269					2,269-
		SUBTOTAL FOR SUPPLYS&MATL			10,818					10,818-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,000					15,000-
		314 OFFICE FURITURE			3,800					3,800-
		315 OFFICE EQUIPMENT			5,333					5,333-
		337 BOOKS-OTHER			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			29,133					29,133-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			14,000					14,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,880					2,880-
		SUBTOTAL FOR OTHR SER&CHR			16,880					16,880-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			86,667					86,667-
		608 MAINT & REP GENERAL			733,214					733,214-
		616 COMMUNITY CONSULTANT CONTRACTS			49,900					49,900-
		SUBTOTAL FOR CNTRCTL SVCS			869,781					869,781-
		SUBTOTAL FOR BUDGET CODE 7716			926,612					926,612-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			41					41-
		SUBTOTAL FOR SUPPLYS&MATL			41					41-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			24,849					24,849-
		402 TELEPHONE & OTHER COMMUNICATNS			2,166					2,166-
		417 ADVERTISING			49,260					49,260-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250					250-
		SUBTOTAL FOR OTHR SER&CHR			76,525					76,525-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			64,204					64,204-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		4,464				4,464-	
		SUBTOTAL FOR CNTRCTL SVCS		68,668				68,668-	
		SUBTOTAL FOR BUDGET CODE 7720		145,234				145,234-	
BUDGET CODE: 7721 LEAD EDUCATION OUTREACH GRANT FY05									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,256				22,256-	
		SUBTOTAL FOR SUPPLYS&MATL		22,256				22,256-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		4,500				4,500-	
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,306				17,306-	
		412 RENTALS OF MISC.EQUIP		3,000				3,000-	
		417 ADVERTISING		24,465				24,465-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,115				3,115-	
		SUBTOTAL FOR OTHR SER&CHR		47,886				47,886-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		233,945				233,945-	
		615 PRINTING CONTRACTS	1	20,535			1-	20,535-	
		SUBTOTAL FOR CNTRCTL SVCS	1	254,480			1-	254,480-	
		SUBTOTAL FOR BUDGET CODE 7721	1	329,122			1-	329,122-	
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,873				9,873-	
		117 POSTAGE		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		11,873				11,873-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,100				8,100-	
		314 OFFICE FURITURE		18,000				18,000-	
		337 BOOKS-OTHER		41,000				41,000-	
		SUBTOTAL FOR PROPTY&EQUIP		67,100				67,100-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		33,222				33,222-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		430				430-	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,316				14,316-	
		SUBTOTAL FOR OTHR SER&CHR		47,968				47,968-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,064				15,064-	
		608 MAINT & REP GENERAL		554,106				554,106-	
		616 COMMUNITY CONSULTANT CONTRACTS		130,000				130,000-	
		SUBTOTAL FOR CNTRCTL SVCS		699,170				699,170-	
		SUBTOTAL FOR BUDGET CODE 7725		826,111				826,111-	
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		387,000		137,000		250,000-	
		SUBTOTAL FOR FXD MIS CHGS		387,000		137,000		250,000-	
		SUBTOTAL FOR BUDGET CODE 7865		387,000		137,000		250,000-	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70		FXD MIS CHGS							
		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			
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		231,000		135,000		96,000-	
		SUBTOTAL FOR FXD MIS CHGS		231,000		135,000		96,000-	
		SUBTOTAL FOR BUDGET CODE 7868		231,000		135,000		96,000-	
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		47,000		47,000			
		SUBTOTAL FOR FXD MIS CHGS		47,000		47,000			
		SUBTOTAL FOR BUDGET CODE 7869		47,000		47,000			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			256,000			251,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS			256,000			251,000		5,000-
		SUBTOTAL FOR BUDGET CODE 7880			256,000			251,000		5,000-
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			202,000			113,000		89,000-
		SUBTOTAL FOR FXD MIS CHGS			202,000			113,000		89,000-
		SUBTOTAL FOR BUDGET CODE 7882			202,000			113,000		89,000-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			514,000			371,000		143,000-
		SUBTOTAL FOR FXD MIS CHGS			514,000			371,000		143,000-
		SUBTOTAL FOR BUDGET CODE 7884			514,000			371,000		143,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			508,360			633,360		125,000
		SUBTOTAL FOR FXD MIS CHGS			508,360			633,360		125,000
		SUBTOTAL FOR BUDGET CODE 7885			508,360			633,360		125,000
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,000					75,000-
		117 POSTAGE			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			85,000					85,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,000					40,000-
			302 TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-
			305 MOTOR VEHICLES			418,000					418,000-
			314 OFFICE FURITURE			30,000					30,000-
			337 BOOKS-OTHER			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			494,000					494,000-
40	OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			19,159					19,159-
			403 OFFICE SERVICES			10,000					10,000-
			412 RENTALS OF MISC.EQUIP			110,000					110,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
			499 OTHER EXPENSES - GENERAL						865,000		865,000
			SUBTOTAL FOR OTHR SER&CHR			144,159			865,000		720,841
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			169,035					169,035-
			622 TEMPORARY SERVICES		1	270,000				1-	270,000-
			671 TRAINING PRGM CITY EMPLOYEES			120,000					120,000-
			686 PROF SERV OTHER		1	100				1-	100-
			SUBTOTAL FOR CNTRCTL SVCS		2	559,135				2-	559,135-
			SUBTOTAL FOR BUDGET CODE 7924		2	1,282,294			865,000	2-	417,294-
			BUDGET CODE: 7925 SEC 8 TEMPORARY SERVICES								
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			706					706-
			SUBTOTAL FOR PROPTY&EQUIP			706					706-
			SUBTOTAL FOR BUDGET CODE 7925			706					706-
			TOTAL FOR HOUSING, PRODUCTION & FINANCE		5	221,326,400			186,040,997	5-	35,285,403-
			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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,919,040	1		1,406,000	1	2,513,040-
		SUBTOTAL FOR CNTRCTL SVCS			3,919,040	1		1,406,000	1	2,513,040-
		SUBTOTAL FOR BUDGET CODE 2130			3,919,040	1		3,919,040	1	
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			13,406			25,811		12,405
		SUBTOTAL FOR SUPPLYS&MATL			15,425			27,830		12,405
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			49,550					49,550-
		SUBTOTAL FOR PROPTY&EQUIP			50,550			1,000		49,550-
40		OTHR SER&CHR								
		001 40B TELEPHONE & OTHER COMMUNICATNS								
		858001 40B TELEPHONE & OTHER COMMUNICATNS			65,898			65,898		
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		402 TELEPHONE & OTHER COMMUNICATNS			6,018			18,018		12,000
		403 OFFICE SERVICES			15,325					15,325-
		417 ADVERTISING			30					30-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,786			5,786		8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			121,057			89,702		31,355-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES			12,000					12,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	7,117	1		2,617		4,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	19,117	1		2,617		16,500-
		SUBTOTAL FOR BUDGET CODE 2137		1	206,149	1		121,149		85,000-
BUDGET CODE: 2630 Asset Control Area										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			856,000			640,000		216,000-
		SUBTOTAL FOR CNTRCTL SVCS			856,000			640,000		216,000-
		SUBTOTAL FOR BUDGET CODE 2630			856,000			640,000		216,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6314 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	352,470			6-	352,470-
		SUBTOTAL FOR CNTRCTL SVCS	6	352,470			6-	352,470-
		SUBTOTAL FOR BUDGET CODE 6314	6	352,470			6-	352,470-
BUDGET CODE: 6317 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	1,075,000			27-	1,075,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	1,075,000			27-	1,075,000-
		SUBTOTAL FOR BUDGET CODE 6317	27	1,075,000			27-	1,075,000-
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-
BUDGET CODE: 6319 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	280,000			12-	280,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	280,000			12-	280,000-
		SUBTOTAL FOR BUDGET CODE 6319	12	280,000			12-	280,000-
BUDGET CODE: 6320 BRONX 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 6320			6	830,470	6	830,470
BUDGET CODE: 6321 BROOKLYN 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 6321			27	722,000	27	722,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	155,000		12	155,000
		SUBTOTAL FOR CNTRCTL SVCS			12	155,000		12	155,000
		SUBTOTAL FOR BUDGET CODE 6325			12	155,000		12	155,000
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		194,000					194,000-
		SUBTOTAL FOR CNTRCTL SVCS		194,000					194,000-
		SUBTOTAL FOR BUDGET CODE 7110		194,000					194,000-
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		330					330-
		SUBTOTAL FOR SUPPLYS&MATL		330					330-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,220					2,220-
		SUBTOTAL FOR PROPTY&EQUIP		2,220					2,220-
		SUBTOTAL FOR BUDGET CODE 7115		2,550					2,550-
BUDGET CODE: 7116 DETERMINANTS OF HOMEOWNER SUSTAIN. IN NY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,880					5,880-
		117 POSTAGE		6,013					6,013-
		SUBTOTAL FOR SUPPLYS&MATL		11,893					11,893-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		740					740-
		SUBTOTAL FOR OTHR SER&CHR		740					740-
		SUBTOTAL FOR BUDGET CODE 7116		12,633					12,633-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			6,305,241			7,412,241		1,107,000
SUBTOTAL FOR FXD MIS CHGS					6,305,241			7,412,241		1,107,000
SUBTOTAL FOR BUDGET CODE 7850					6,305,241			7,412,241		1,107,000
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			4,337,000			3,976,000		361,000-
SUBTOTAL FOR FXD MIS CHGS					4,337,000			3,976,000		361,000-
SUBTOTAL FOR BUDGET CODE 7852					4,337,000			3,976,000		361,000-
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			595,000			450,000		145,000-
SUBTOTAL FOR FXD MIS CHGS					595,000			450,000		145,000-
SUBTOTAL FOR BUDGET CODE 7859					595,000			450,000		145,000-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			712,000			592,000		120,000-
SUBTOTAL FOR FXD MIS CHGS					712,000			592,000		120,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7860					712,000		592,000		120,000-
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		505,000		505,000			
SUBTOTAL FOR FXD MIS CHGS					505,000		505,000		
SUBTOTAL FOR BUDGET CODE 7861					505,000		505,000		
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		530,000		530,000			
SUBTOTAL FOR FXD MIS CHGS					530,000		530,000		
SUBTOTAL FOR BUDGET CODE 7862					530,000		530,000		
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		100,000		100,000			
SUBTOTAL FOR FXD MIS CHGS					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 7863					100,000		100,000		
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		418,000		271,000			147,000-
SUBTOTAL FOR FXD MIS CHGS					418,000		271,000		147,000-
SUBTOTAL FOR BUDGET CODE 7870					418,000		271,000		147,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		326,700		180,000			146,700-
SUBTOTAL FOR FXD MIS CHGS					326,700		180,000		146,700-
SUBTOTAL FOR BUDGET CODE 7871					326,700		180,000		146,700-
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		246,000		236,000			10,000-
SUBTOTAL FOR FXD MIS CHGS					246,000		236,000		10,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7872					246,000			236,000		10,000-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			242,000			124,000		118,000-
SUBTOTAL FOR FXD MIS CHGS					242,000			124,000		118,000-
SUBTOTAL FOR BUDGET CODE 7873					242,000			124,000		118,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			165,000			163,000		2,000-
SUBTOTAL FOR FXD MIS CHGS					165,000			163,000		2,000-
SUBTOTAL FOR BUDGET CODE 7874					165,000			163,000		2,000-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			130,000			130,000		
SUBTOTAL FOR FXD MIS CHGS					130,000			130,000		
SUBTOTAL FOR BUDGET CODE 7875					130,000			130,000		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			483,500			394,000		89,500-
SUBTOTAL FOR FXD MIS CHGS					483,500			394,000		89,500-
SUBTOTAL FOR BUDGET CODE 7876					483,500			394,000		89,500-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			153,000			50,000		103,000-
SUBTOTAL FOR FXD MIS CHGS					153,000			50,000		103,000-
SUBTOTAL FOR BUDGET CODE 7877					153,000			50,000		103,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			261,000			151,000		110,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				261,000		151,000	110,000-
SUBTOTAL FOR BUDGET CODE 7878				261,000		151,000	110,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS				300,000		300,000	
758 FED SEC 8 RENT SUBSIDY				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 7883				300,000		300,000	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60 CNTRCTL SVCS				750,000			750,000-
600 CONTRACTUAL SERVICES GENERAL				750,000			750,000-
SUBTOTAL FOR BUDGET CODE 8033				750,000			750,000-
BUDGET CODE: 8045 STAPLETON							
60 CNTRCTL SVCS				770,000			770,000-
600 CONTRACTUAL SERVICES GENERAL				770,000			770,000-
SUBTOTAL FOR BUDGET CODE 8045				770,000			770,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS				901,000			901,000-
600 CONTRACTUAL SERVICES GENERAL				1,030,000			1,030,000-
616 COMMUNITY CONSULTANT CONTRACTS				1,931,000			1,931,000-
SUBTOTAL FOR BUDGET CODE 8135				1,931,000			1,931,000-
TOTAL FOR PLANNING			54	27,328,283	55	23,329,900	1 3,998,383-

RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS

BUDGET CODE: 6377 WISE HOUSES

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 6418 CHELSEA HOUSES									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,930				10,930-
			SUBTOTAL FOR OTHR SER&CHR		10,930				10,930-
			SUBTOTAL FOR BUDGET CODE 6418		10,930				10,930-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000		
			SUBTOTAL FOR OTHR SER&CHR		450,000		450,000		
			SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
			SUBTOTAL FOR OTHR SER&CHR		225,000		225,000		
			SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000		
BUDGET CODE: 7520 HOME-ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
			337 BOOKS-OTHER		42,000		42,000		
			SUBTOTAL FOR PROPTY&EQUIP		44,500		44,500		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,711		62,711		
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		2,400		2,400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066		
			SUBTOTAL FOR OTHR SER&CHR		76,927		76,927		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		840,857		817,927			22,930-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000					400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 7929		400,000					400,000-
		TOTAL FOR RENT SUBSIDIES		400,000					400,000-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			59	308,023,071	55	217,613,407	4-		90,409,664-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,076	308,023,071	67,917	217,613,407	90,409,664-
FINANCIAL PLAN SAVINGS		77,500			77,500-
APPROPRIATION		308,100,571		217,613,407	90,487,164-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,509,689		4,680,189	3,829,500-
OTHER CATEGORICAL		43,450,000			43,450,000-
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.		5,255,400		3,002,470	2,252,930-
FEDERAL - OTHER		250,735,482		209,930,748	40,804,734-
INTRA-CITY SALES					
TOTAL		308,100,571		217,613,407	90,487,164-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			128,331			151,831		23,500
		106 MOTOR VEHICLE FUEL			47,000			47,000		
		117 POSTAGE			56,113			78,613		22,500
		SUBTOTAL FOR SUPPLYS&MATL			381,896			427,896		46,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,000					18,000-
		337 BOOKS-OTHER			5,500					5,500-
		SUBTOTAL FOR PROPTY&EQUIP			23,500					23,500-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			238,336			238,336		
		402 TELEPHONE & OTHER COMMUNICATNS			30,487			40,487		10,000
		403 OFFICE SERVICES			10,000					10,000-
		412 RENTALS OF MISC.EQUIP			53,000			53,000		
		417 ADVERTISING			506			20,506		20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
		SUBTOTAL FOR OTHR SER&CHR			432,329			452,329		20,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,000	1		5,000		4,000
		608 MAINT & REP GENERAL	5		10,540	5		15,540		5,000
		619 SECURITY SERVICES	2		626,000	2		626,000		
		624 CLEANING SERVICES				2		20,000	2	20,000
		671 TRAINING PRGM CITY EMPLOYEES			2,500					2,500-
		683 PROF SERV ENGINEER & ARCHITECT	1		5,479	1		5,479		
		SUBTOTAL FOR CNTRCTL SVCS	9		645,519	11		672,019	2	26,500
		SUBTOTAL FOR BUDGET CODE 4309	9		1,483,244	11		1,552,244	2	69,000
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,452			34,674		26,222
		106 MOTOR VEHICLE FUEL			22,320			22,320		
		117 POSTAGE			3,693			18,693		15,000
		199 DATA PROCESSING SUPPLIES			10,620			620		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,085			76,307		31,222

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		5,770		42,470		36,700
		337	BOOKS-OTHER		1,934		6,448		4,514
			SUBTOTAL FOR PROPTY&EQUIP		7,704		48,918		41,214
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		400		12,400		12,000
		412	RENTALS OF MISC.EQUIP		12,565		56,730		44,165
		417	ADVERTISING		15,500		15,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,871		39,370		27,499
		454	OVERNIGHT TRVL EXP-SPECIAL		1,240		1,240		
			SUBTOTAL FOR OTHR SER&CHR		44,576		125,240		80,664
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		720		16,120		15,400
		608	MAINT & REP GENERAL		1,500				1,500-
		622	TEMPORARY SERVICES		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,600		18,600		16,000
		682	PROF SERV LEGAL SERVICES		500		15,500		15,000
			SUBTOTAL FOR CNTRCTL SVCS		15,320		50,220		34,900
			SUBTOTAL FOR BUDGET CODE 4310		112,685		300,685		188,000
			BUDGET CODE: 6308 DPM AREA OFFICES						
40			OTHR SER&CHR				99,000		99,000
		402	TELEPHONE & OTHER COMMUNICATNS				99,000		99,000
			SUBTOTAL FOR OTHR SER&CHR						
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				623,000		623,000
		608	MAINT & REP GENERAL			1	17,110	1	17,110
		619	SECURITY SERVICES			1	179,000	1	179,000
			SUBTOTAL FOR CNTRCTL SVCS			2	819,110	2	819,110
			SUBTOTAL FOR BUDGET CODE 6308			2	918,110	2	918,110
			BUDGET CODE: 6309 DPM AREA OFFICES						
40			OTHR SER&CHR				402,890		
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402	TELEPHONE & OTHER COMMUNICATNS		59,000				59,000-
		403	OFFICE SERVICES		5,300				5,300-
		414	RENTALS - LAND BLDGS & STRUCTS		2,100,311		2,100,311		
			SUBTOTAL FOR OTHR SER&CHR		2,567,501		2,503,201		64,300-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	91,610			1-	91,610-
			619	SECURITY SERVICES	1	179,000			1-	179,000-
			624	CLEANING SERVICES	1	491,864			1-	491,864-
		SUBTOTAL FOR CNTRCTL SVCS			3	762,474			3-	762,474-
		SUBTOTAL FOR BUDGET CODE 6309			3	3,329,975		2,503,201	3-	826,774-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES			12	4,925,904	13	5,274,240	1	348,336
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4000 Property Services - TL										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,337,101			1,283,707		53,394-
		SUBTOTAL FOR OTHR SER&CHR			1,337,101			1,283,707		53,394-
		SUBTOTAL FOR BUDGET CODE 4000			1,337,101			1,283,707		53,394-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				153,976		153,976
		SUBTOTAL FOR SUPPLYS&MATL						153,976		153,976
		SUBTOTAL FOR BUDGET CODE 6002						153,976		153,976
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	400,088					400,088-
		SUBTOTAL FOR CNTRCTL SVCS			400,088					400,088-
		SUBTOTAL FOR BUDGET CODE 6003			400,088					400,088-
BUDGET CODE: 6005 IN REM OMO'S										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	114,656					114,656-
		SUBTOTAL FOR SUPPLYS&MATL			114,656					114,656-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,274					5,274-
		SUBTOTAL FOR OTHR SER&CHR			5,274					5,274-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			1,732,167					1,732,167-
		SUBTOTAL FOR CNTRCTL SVCS			1,732,167					1,732,167-
		SUBTOTAL FOR BUDGET CODE 6005			1,852,097					1,852,097-
BUDGET CODE: 6007 DELEADING-DPM										
10		SUPPLYS&MATL						143,184		143,184
		100 SUPPLIES + MATERIALS - GENERAL						143,184		143,184
		SUBTOTAL FOR SUPPLYS&MATL						143,184		143,184
30		PROPTY&EQUIP						12,895		12,895
		300 EQUIPMENT GENERAL						2,545		2,545
		315 OFFICE EQUIPMENT						15,440		15,440
		SUBTOTAL FOR PROPTY&EQUIP						15,440		15,440
40		OTHR SER&CHR						1,500		1,500
		402 TELEPHONE & OTHER COMMUNICATNS						177,870		177,870
		412 RENTALS OF MISC.EQUIP						179,370		179,370
		SUBTOTAL FOR OTHR SER&CHR						179,370		179,370
60		CNTRCTL SVCS				2		30,000	2	30,000
		607 MAINT & REP MOTOR VEH EQUIP				1		590,205	1	590,205
		622 TEMPORARY SERVICES				2		151,336	2	151,336
		671 TRAINING PRGM CITY EMPLOYEES				5		771,541	5	771,541
		SUBTOTAL FOR CNTRCTL SVCS				5		1,109,535	5	1,109,535
		SUBTOTAL FOR BUDGET CODE 6007				5		1,109,535	5	1,109,535
BUDGET CODE: 6009 IN REM HANDY PERSON										
10		SUPPLYS&MATL						157,033		157,033
		100 SUPPLIES + MATERIALS - GENERAL						157,033		157,033
		SUBTOTAL FOR SUPPLYS&MATL						157,033		157,033
60		CNTRCTL SVCS						1,950,189		930,873-
		629 IN REM MAINTENANCE COSTS			1,950,189			1,019,316		930,873-
		SUBTOTAL FOR CNTRCTL SVCS			1,950,189			1,019,316		930,873-
		SUBTOTAL FOR BUDGET CODE 6009			1,950,189			1,176,349		773,840-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60		CNTRCTL SVCS				3		400,549	3	741,747
		629 IN REM MAINTENANCE COSTS				3		1,142,296	3	741,747
		SUBTOTAL FOR CNTRCTL SVCS			400,549	3		1,142,296	3	741,747

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6010			3		400,549	3		1,142,296		741,747
BUDGET CODE: 6011 IN ROM OMOS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			100,889			100,889		
SUBTOTAL FOR SUPPLYS&MATL					100,889			100,889		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						470,693		470,693
SUBTOTAL FOR CNTRCTL SVCS								470,693		470,693
SUBTOTAL FOR BUDGET CODE 6011					100,889			571,582		470,693
BUDGET CODE: 6016 856-001 SUPPLIES-IC										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			495,000			495,000		
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			158,184					158,184-
SUBTOTAL FOR SUPPLYS&MATL					158,184					158,184-
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			1,500					1,500-
		412 RENTALS OF MISC.EQUIP			272,870					272,870-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			29,000					29,000-
SUBTOTAL FOR OTHR SER&CHR					303,370					303,370-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		30,000				2-	30,000-
		622 TEMPORARY SERVICES	1		167,628				1-	167,628-
		624 CLEANING SERVICES			33,577					33,577-
		671 TRAINING PRGM CITY EMPLOYEES	2		151,336				2-	151,336-
SUBTOTAL FOR CNTRCTL SVCS			5		382,541				5-	382,541-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6077				5	1,009,535			5-	1,009,535-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,145					4,145-
		101 PRINTING SUPPLIES		10,000					10,000-
		106 MOTOR VEHICLE FUEL		136					136-
		117 POSTAGE		13,022					13,022-
SUBTOTAL FOR SUPPLYS&MATL					27,303				27,303-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,925					1,925-
		402 TELEPHONE & OTHER COMMUNICATNS		7,209					7,209-
		412 RENTALS OF MISC.EQUIP		368					368-
		417 ADVERTISING		11,025					11,025-
SUBTOTAL FOR OTHR SER&CHR					20,527				20,527-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		253,558					253,558-
SUBTOTAL FOR CNTRCTL SVCS					253,558				253,558-
SUBTOTAL FOR BUDGET CODE 6081					302,388				302,388-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,296					91,296-
SUBTOTAL FOR SUPPLYS&MATL					91,296				91,296-
SUBTOTAL FOR BUDGET CODE 6102					91,296				91,296-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,145			4,145
		101 PRINTING SUPPLIES				10,000			10,000
		106 MOTOR VEHICLE FUEL				136			136
		117 POSTAGE				13,022			13,022
SUBTOTAL FOR SUPPLYS&MATL						27,303			27,303
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,000			1,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						1,000			1,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,925			1,925
			402	TELEPHONE & OTHER COMMUNICATNS		7,209			7,209
			412	RENTALS OF MISC.EQUIP		368			368
			417	ADVERTISING		11,025			11,025
SUBTOTAL FOR OTHR SER&CHR						20,527			20,527
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		253,558			253,558
SUBTOTAL FOR CNTRCTL SVCS						253,558			253,558
SUBTOTAL FOR BUDGET CODE 6181						302,388			302,388
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		229,947			229,947-
SUBTOTAL FOR CNTRCTL SVCS						229,947			229,947-
SUBTOTAL FOR BUDGET CODE 6801						229,947			229,947-
BUDGET CODE: 6802 BOILER REPAIRS									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	10	517,493		10	517,493
SUBTOTAL FOR CNTRCTL SVCS						517,493		10	517,493
SUBTOTAL FOR BUDGET CODE 6802						517,493		10	517,493
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND									
60	CNTRCTL	SVCS	629	IN REM MAINTENANCE COSTS	2	216,000		2	216,000
SUBTOTAL FOR CNTRCTL SVCS						216,000		2	216,000
SUBTOTAL FOR BUDGET CODE 6814						216,000		2	216,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD									
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2	988,750		2	988,750
SUBTOTAL FOR CNTRCTL SVCS						988,750		2	988,750
SUBTOTAL FOR BUDGET CODE 6904						988,750		2	988,750

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6914 SUPPORTED WORK GROUP										
60		CNTRCTL SVCS			400,000					400,000-
		600 CONTRACTUAL SERVICES GENERAL								
		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 6914	2		1,500,000				2-	1,500,000-
BUDGET CODE: 6955 IN REM ENERGY										
10		SUPPLYS&MATL			1,193,422			1,121,361		72,061-
		109 FUEL OIL						1,121,361		72,061-
		SUBTOTAL FOR SUPPLYS&MATL			1,193,422					
40		OTHR SER&CHR			735,255			517,920		217,335-
		423 HEAT LIGHT & POWER								
		499 OTHER EXPENSES - GENERAL			2,455,340					2,455,340-
		SUBTOTAL FOR OTHR SER&CHR			3,190,595			517,920		2,672,675-
		SUBTOTAL FOR BUDGET CODE 6955			4,384,017			1,639,281		2,744,736-
BUDGET CODE: 8008 GENERAL AOTPS										
10		SUPPLYS&MATL			188,000					188,000-
		170 CLEANING SUPPLIES			188,000					188,000-
		SUBTOTAL FOR SUPPLYS&MATL			188,000					188,000-
		SUBTOTAL FOR BUDGET CODE 8008			188,000					188,000-
BUDGET CODE: 8009 GENERAL AOTPS										
10		SUPPLYS&MATL			69,000					69,000-
		199 DATA PROCESSING SUPPLIES			69,000					69,000-
		SUBTOTAL FOR SUPPLYS&MATL			69,000					69,000-
		SUBTOTAL FOR BUDGET CODE 8009			69,000					69,000-
BUDGET CODE: 8012 VACANT LOTS										
60		CNTRCTL SVCS						1,995,271		1,995,271
		600 CONTRACTUAL SERVICES GENERAL						1,995,271		1,995,271
		SUBTOTAL FOR CNTRCTL SVCS						1,995,271		1,995,271
		SUBTOTAL FOR BUDGET CODE 8012						1,995,271		1,995,271

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT			10	14,467,096	22	11,748,628	12	2,718,468-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			3	371,000	3	371,000
SUBTOTAL FOR CNTRCTL SVCS					3	371,000	3	371,000
SUBTOTAL FOR BUDGET CODE 6017					3	371,000	3	371,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				340,000		340,000
		109 FUEL OIL				5,861,557		5,861,557
SUBTOTAL FOR SUPPLYS&MATL						6,201,557		6,201,557
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			1	5,000,000	1	5,000,000
		608 MAINT & REP GENERAL			28	1,190,000	28	1,190,000
		616 COMMUNITY CONSULTANT CONTRACTS			2	1,600,000	2	1,600,000
		629 IN REM MAINTENANCE COSTS		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000	31	7,790,000	31	7,540,000
SUBTOTAL FOR BUDGET CODE 6019				250,000	31	14,850,162	31	14,600,162
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3	371,000			3-	371,000-
SUBTOTAL FOR CNTRCTL SVCS			3	371,000			3-	371,000-
SUBTOTAL FOR BUDGET CODE 6027			3	371,000			3-	371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340,000				340,000-
		109 FUEL OIL		9,124,117				9,124,117-
SUBTOTAL FOR SUPPLYS&MATL				9,464,117				9,464,117-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	1	6,848,000		12,000		1-	6,836,000-
		608 MAINT & REP GENERAL	28	1,190,000				28-	1,190,000-
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,600,000				2-	1,600,000-
		629 IN REM MAINTENANCE COSTS				250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS	31	9,638,000		262,000		31-	9,376,000-
		SUBTOTAL FOR BUDGET CODE 6029	31	19,960,722		262,000		31-	19,698,722-
BUDGET CODE: 6030 TIL LEAD									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,440					4,440-
		SUBTOTAL FOR SUPPLYS&MATL		4,440					4,440-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,832					8,832-
		SUBTOTAL FOR OTHR SER&CHR		8,832					8,832-
		SUBTOTAL FOR BUDGET CODE 6030		13,272					13,272-
BUDGET CODE: 6130 TIL LEAD									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				8,592			8,592
		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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	34	20,844,994	34	15,746,434			5,098,560-
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		184,500		189,500			5,000
		403 OFFICE SERVICES		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		192,000		197,000			5,000
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		200,000		200,000			
BUDGET CODE: 6078 IN REM LEAD - Testing									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6078		100,000					100,000-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		300,000		200,000			100,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING MANAGEMENT AND SALES		56	40,537,994	69	32,969,302	13	7,568,692-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,544,567	40,537,994	1,544,567	32,969,302	7,568,692-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,537,994		32,969,302	7,568,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,190,030		5,131,907	1,941,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		37,347,964		27,837,395	9,510,569-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,537,994		32,969,302	7,568,692-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,689,319		1,689,319
				SUBTOTAL FOR OTHR SER&CHR				1,689,319		1,689,319
				SUBTOTAL FOR BUDGET CODE 5237				1,689,319		1,689,319
BUDGET CODE: 8940 Local Law 1 of 2004-TL										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	450,000			1,000,000		550,000
				SUBTOTAL FOR OTHR SER&CHR	450,000			1,000,000		550,000
				SUBTOTAL FOR BUDGET CODE 8940	450,000			1,000,000		550,000
				TOTAL FOR	450,000			2,689,319		2,239,319
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	20,000					20,000-
				686 PROF SERV OTHER	1	4,000	1	24,000		20,000
				SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000		
				SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	470,200			470,200		
				SUBTOTAL FOR CNTRCTL SVCS	470,200			470,200		
				SUBTOTAL FOR BUDGET CODE 6101	470,200			470,200		
				TOTAL FOR FED AFFAIRS & POLICY DEV	1	494,200	1	494,200		

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN										
10		SUPPLYS&MATL	100					2,500		2,500-
		SUBTOTAL FOR SUPPLYS&MATL						2,500		2,500-
60		CNTRCTL SVCS	600					155,964		155,964-
		686 PROF SERV OTHER						20,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS						175,964		175,964-
		SUBTOTAL FOR BUDGET CODE 5009						178,464		178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
30		PROPTY&EQUIP	337					20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP						20,000		20,000
40		OTHR SER&CHR	403					5,200		5,200
		SUBTOTAL FOR OTHR SER&CHR						5,200		5,200
60		CNTRCTL SVCS	607			1		2,600	1	2,600
		608 MAINT & REP GENERAL				1		100	1	100
		SUBTOTAL FOR CNTRCTL SVCS				2		2,700	2	2,700
		SUBTOTAL FOR BUDGET CODE 8941				2		27,900	2	27,900
		TOTAL FOR PLANNING				2		206,364	2	178,464-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3013 TENANT LEGAL FUND										
60		CNTRCTL SVCS	600					500,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS						500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 3013						500,000		500,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			89			89		
		SUBTOTAL FOR SUPPLYS&MATL			89			89		
		SUBTOTAL FOR BUDGET CODE 3109			89			89		
BUDGET CODE: 3111 COMMUNITY LAW OFFICE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000			200,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000		200,000-
		SUBTOTAL FOR BUDGET CODE 3111			200,000			200,000		200,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2,500,000			2,500,000		2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,500,000			2,500,000		2,500,000-
		SUBTOTAL FOR BUDGET CODE 3112			2,500,000			2,500,000		2,500,000-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL						240		240
		SUBTOTAL FOR SUPPLYS&MATL						240		240
		SUBTOTAL FOR BUDGET CODE 3119						240		240
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS						700,000		700,000
		SUBTOTAL FOR BUDGET CODE 6297						700,000		700,000
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			700,000			700,000		700,000-
		SUBTOTAL FOR CNTRCTL SVCS			700,000			700,000		700,000-
		SUBTOTAL FOR BUDGET CODE 6299			700,000			700,000		700,000-

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	117	POSTAGE			75,000			75,000	
	SUBTOTAL FOR SUPPLYS&MATL					75,000			75,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	825,000			1	825,000	
	SUBTOTAL FOR CNTRCTL SVCS				1	825,000		1	825,000	
	SUBTOTAL FOR BUDGET CODE 8119				1	900,000		1	900,000	
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			125,000			125,000	
	SUBTOTAL FOR OTHR SER&CHR					125,000			125,000	
	SUBTOTAL FOR BUDGET CODE 8156					125,000			125,000	
	TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	4,925,089			1	1,725,329	3,199,760-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION										
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			59,473			86,473	27,000
		106	MOTOR VEHICLE FUEL			88,928			53,928	35,000-
		117	POSTAGE						50,552	50,552
	SUBTOTAL FOR SUPPLYS&MATL					148,401			190,953	42,552
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,062			9,062	5,000
		315	OFFICE EQUIPMENT			2,495			28,495	26,000
	SUBTOTAL FOR PROPTY&EQUIP					6,557			37,557	31,000
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			352,394			352,394	
	856001	40X	CONTRACTUAL SERVICES-GENERAL			30,000				30,000-
		402	TELEPHONE & OTHER COMMUNICATNS			9,336			9,336	
		403	OFFICE SERVICES			6,000				6,000-
		412	RENTALS OF MISC.EQUIP			7,680			91,480	83,800
		417	ADVERTISING						24,240	24,240
		427	DATA PROCESSING SERVICES						50,358	50,358

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		169,118		9,725		159,393-	
		SUBTOTAL FOR OTHR SER&CHR		574,528		537,533		36,995-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	29,953	1	34,911		4,958	
		622 TEMPORARY SERVICES	1	20,777	1	40,777		20,000	
		624 CLEANING SERVICES			1	37,250	1	37,250	
		686 PROF SERV OTHER	1	400	1	3,795		3,395	
		SUBTOTAL FOR CNTRCTL SVCS	3	51,130	4	116,733	1	65,603	
		SUBTOTAL FOR BUDGET CODE 3009	3	780,616	4	882,776	1	102,160	
BUDGET CODE: 3219 Housing Resources OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-	
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-	
		SUBTOTAL FOR BUDGET CODE 3219		350,000				350,000-	
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,938		8,000		6,938-	
		SUBTOTAL FOR SUPPLYS&MATL		14,938		8,000		6,938-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	46,500	1	53,438		6,938	
		SUBTOTAL FOR CNTRCTL SVCS	1	46,500	1	53,438		6,938	
		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.									

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,037		9,000		8,037-	
		117 POSTAGE				6,912		6,912	
	SUBTOTAL FOR SUPPLYS&MATL			17,037		15,912		1,125-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,080				22,080-	
		403 OFFICE SERVICES				5,165		5,165	
		417 ADVERTISING		5,000				5,000-	
	SUBTOTAL FOR OTHR SER&CHR			27,080		5,165		21,915-	
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				1	44,117	1		
TOTAL FOR DEP COM-HOUSING PRESERVATION			6	1,323,528	8	1,075,688	2	247,840-	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		154,233		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		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		51,091		27,091		24,000-	
	SUBTOTAL FOR SUPPLYS&MATL			51,091		27,091		24,000-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		28,800				28,800-	
	SUBTOTAL FOR CNTRCTL SVCS			28,800				28,800-	

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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3130					79,891			27,091		52,800-
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								
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239		
SUBTOTAL FOR SUPPLYS&MATL					2,239			2,239		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			66			44,541		44,475
SUBTOTAL FOR PROPTY&EQUIP					66			44,541		44,475
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 3209					2,305	2		62,505	2	60,200
BUDGET CODE: 6175 ERP LEAD TEST										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			371,360			371,360		
SUBTOTAL FOR CNTRCTL SVCS					371,360			371,360		
SUBTOTAL FOR BUDGET CODE 6175					371,360			371,360		
BUDGET CODE: 6179 CODE ENFORCEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			203,734			78,734		125,000-
SUBTOTAL FOR SUPPLYS&MATL					203,734			78,734		125,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						300,000		300,000
		622 TEMPORARY SERVICES			116,336					116,336-
SUBTOTAL FOR CNTRCTL SVCS					116,336			300,000		183,664

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6179					320,070			378,734		58,664
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			232,595					232,595-
SUBTOTAL FOR CNTRCTL SVCS					232,595					232,595-
SUBTOTAL FOR BUDGET CODE 6271					232,595					232,595-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			142,250					142,250-
		117 POSTAGE						160,000		160,000
SUBTOTAL FOR SUPPLYS&MATL					142,250			160,000		17,750
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000					20,000-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			110,000					110,000-
		412 RENTALS OF MISC.EQUIP			65,000					65,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			150,000					150,000-
SUBTOTAL FOR OTHR SER&CHR					325,000					325,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		20,000	1	20,000
		608 MAINT & REP GENERAL	12		6,453,526				12-	6,453,526-
		622 TEMPORARY SERVICES			112,000					112,000-
SUBTOTAL FOR CNTRCTL SVCS					6,565,526	1		20,000	11-	6,545,526-
SUBTOTAL FOR BUDGET CODE 6272					7,052,776	1		180,000	11-	6,872,776-
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
SUBTOTAL FOR SUPPLYS&MATL								700,000		700,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						180,000		180,000
SUBTOTAL FOR PROPTY&EQUIP								180,000		180,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						60,000		60,000
SUBTOTAL FOR OTHR SER&CHR								60,000		60,000

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	7,630,429		1	7,630,429
		608 MAINT & REP GENERAL			4	108,093		4	108,093
		622 TEMPORARY SERVICES				273,151			273,151
		671 TRAINING PRGM CITY EMPLOYEES			1	322,000		1	322,000
		SUBTOTAL FOR CNTRCTL SVCS			6	8,333,673		6	8,333,673
		SUBTOTAL FOR BUDGET CODE 6275			6	9,273,673		6	9,273,673
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5	172,000		5	172,000
		SUBTOTAL FOR CNTRCTL SVCS			5	172,000		5	172,000
		SUBTOTAL FOR BUDGET CODE 6276			5	172,000		5	172,000
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				242,250			242,250
		SUBTOTAL FOR SUPPLYS&MATL				242,250			242,250
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				65,000			65,000
		SUBTOTAL FOR OTHR SER&CHR				65,000			65,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			12	7,533,526		12	7,533,526
		SUBTOTAL FOR CNTRCTL SVCS			12	7,533,526		12	7,533,526
		SUBTOTAL FOR BUDGET CODE 6278			12	7,840,776		12	7,840,776
BUDGET CODE: 6279 CODE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000					850,000-
		SUBTOTAL FOR CNTRCTL SVCS		850,000					850,000-
		SUBTOTAL FOR BUDGET CODE 6279		850,000					850,000-
BUDGET CODE: 6280 UTILITIES									
10 SUPPLYS&MATL		109 FUEL OIL		1,700,000		875,000			825,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,700,000		875,000			825,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		2,150,000		1,718,000		432,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,150,000		1,718,000		432,000-	
		SUBTOTAL FOR BUDGET CODE 6280		3,850,000		2,593,000		1,257,000-	
BUDGET CODE: 6282 ERP HANDY MEN									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	1,859,178	14	2,826,178		967,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,859,178	14	2,826,178		967,000	
		SUBTOTAL FOR BUDGET CODE 6282	14	1,859,178	14	2,826,178		967,000	
BUDGET CODE: 6285 ERP DELEADING CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		670,000				670,000-	
		106 MOTOR VEHICLE FUEL		30,000				30,000-	
		117 POSTAGE		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		715,000				715,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000				150,000-	
		305 MOTOR VEHICLES		2,531,979				2,531,979-	
		315 OFFICE EQUIPMENT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,686,979				2,686,979-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-	
		412 RENTALS OF MISC.EQUIP		250,000				250,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		65,000				65,000-	
		SUBTOTAL FOR OTHR SER&CHR		440,000				440,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,244,429			1-	6,244,429-	
		608 MAINT & REP GENERAL	4	108,093			4-	108,093-	
		622 TEMPORARY SERVICES		93,151				93,151-	
		624 CLEANING SERVICES	1	68,021			1-	68,021-	
		671 TRAINING PRGM CITY EMPLOYEES	1	322,000			1-	322,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	6,835,694			7-	6,835,694-	
		SUBTOTAL FOR BUDGET CODE 6285	7	10,677,673			7-	10,677,673-	
BUDGET CODE: 6287 ERP LEAD TEST									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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 6287	5	272,000			5-	272,000-	
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		4,177,040	2	9,145,000	2	4,967,960	
		SUBTOTAL FOR CNTRCTL SVCS		4,177,040	2	9,145,000	2	4,967,960	
		SUBTOTAL FOR BUDGET CODE 6923		4,177,040	2	11,333,674	2	7,156,634	
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	674,574	1	674,574	
		SUBTOTAL FOR CNTRCTL SVCS			1	674,574	1	674,574	
		SUBTOTAL FOR BUDGET CODE 7913			1	674,574	1	674,574	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	413,874	1	413,874	
		SUBTOTAL FOR CNTRCTL SVCS			1	413,874	1	413,874	
		SUBTOTAL FOR BUDGET CODE 7914			1	413,874	1	413,874	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	766,206	1	766,206	
		SUBTOTAL FOR CNTRCTL SVCS			1	766,206	1	766,206	
		SUBTOTAL FOR BUDGET CODE 7915			1	766,206	1	766,206	
BUDGET CODE: 8005 ERP AOTPS LEAD									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000				22,000-	
		305 MOTOR VEHICLES		358,000				358,000-	
		314 OFFICE FURITURE		120,000				120,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 8005					500,000				500,000-
BUDGET CODE: 8900 Emergency Housing Initiative: TL									
40 OTHR SER&CHR 816001 40X 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: 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						3,153,633			3,153,633-
SUBTOTAL FOR CNTRCTL SVCS						3,153,633			3,153,633-
SUBTOTAL FOR BUDGET CODE 8925						3,153,633			3,153,633-
BUDGET CODE: 8926 HPD HOTELS-IC									
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS					1	2,349,511		1-	2,349,511-
SUBTOTAL FOR CNTRCTL SVCS					1	2,349,511		1-	2,349,511-
SUBTOTAL FOR BUDGET CODE 8926					1	2,349,511		1-	2,349,511-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS						734,025			490,594
SUBTOTAL FOR CNTRCTL SVCS						734,025			490,594
SUBTOTAL FOR BUDGET CODE 8927						734,025			490,594
BUDGET CODE: 8928 AMERICAN RED CROSS-IC									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
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			475,428				475,428-
		SUBTOTAL FOR CNTRCTL SVCS			475,428				475,428-
		SUBTOTAL FOR BUDGET CODE 8929			475,428				475,428-
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 8943			500,000				500,000-
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
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						2,625,518	2,625,518
		SUBTOTAL FOR CNTRCTL SVCS						2,625,518	2,625,518
		SUBTOTAL FOR BUDGET CODE 8980						2,625,518	2,625,518

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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			40	44,092,856	50	40,966,079	10	3,126,777-
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-
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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6409 SEAL UPS-CITY-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 6409	1		890,000	1	890,000
BUDGET CODE: 6508 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 6508			200,000		200,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL	1		453,000	1-	453,000-
					SUBTOTAL FOR CNTRCTL SVCS	1		453,000	1-	453,000-
					SUBTOTAL FOR BUDGET CODE 6509	1		453,000	1-	453,000-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			1,772,000		1,772,000-
					SUBTOTAL FOR CNTRCTL SVCS			1,772,000		1,772,000-
					SUBTOTAL FOR BUDGET CODE 6615			1,772,000		1,772,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			3,528,000	2,500,000	1,028,000-
					SUBTOTAL FOR CNTRCTL SVCS			3,528,000	2,500,000	1,028,000-
					SUBTOTAL FOR BUDGET CODE 6616			3,528,000	2,500,000	1,028,000-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			2,110,000		2,110,000
					SUBTOTAL FOR CNTRCTL SVCS			2,110,000		2,110,000
					SUBTOTAL FOR BUDGET CODE 6625			2,110,000		2,110,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				940,000		940,000	
		SUBTOTAL FOR CNTRCTL SVCS				940,000		940,000	
		SUBTOTAL FOR BUDGET CODE 6626				940,000		940,000	
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	85,600	1	210,600		125,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	85,600	1	210,600		125,000	
		SUBTOTAL FOR BUDGET CODE 8409	1	85,600	1	210,600		125,000	
BUDGET CODE: 8609 Demolition - City TL									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		891,000		766,000		125,000-	
		SUBTOTAL FOR CNTRCTL SVCS		891,000		766,000		125,000-	
		SUBTOTAL FOR BUDGET CODE 8609		891,000		766,000		125,000-	
		TOTAL FOR DEMOLITION & SEALING	2	7,129,600	2	7,616,600		487,000	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEX									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,922,000		3,872,000		1,950,000	
		SUBTOTAL FOR OTHR SER&CHR		1,922,000		3,872,000		1,950,000	
		SUBTOTAL FOR BUDGET CODE 6001		1,922,000		3,872,000		1,950,000	
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		1,922,000		3,872,000		1,950,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
			101 PRINTING SUPPLIES				2,500		2,500
			106 MOTOR VEHICLE FUEL				317		317
			117 POSTAGE				2,500		2,500
	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		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						71,858		71,858
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				124,896		124,896
	SUBTOTAL FOR CNTRCTL SVCS						124,896		124,896
	SUBTOTAL FOR BUDGET CODE 6940						205,571		205,571
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
			101 PRINTING SUPPLIES		2,500				2,500-
			106 MOTOR VEHICLE FUEL		317				317-
			117 POSTAGE		2,500				2,500-
	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		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				71,858				71,858-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		124,896				124,896-
	SUBTOTAL FOR CNTRCTL SVCS				124,896				124,896-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6941					205,571					205,571-
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000					35,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000					35,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000					15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 8006					50,000					50,000-
BUDGET CODE: 8010 GENERAL AOTPS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		118,600					118,600-
SUBTOTAL FOR SUPPLYS&MATL					118,600					118,600-
SUBTOTAL FOR BUDGET CODE 8010					118,600					118,600-
TOTAL FOR PROPERTY MANAGEMENT					374,171			205,571		168,600-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION										
BUDGET CODE: 8531 Targeted Cyclical Enforcement Policy										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		291,200					291,200-
SUBTOTAL FOR CNTRCTL SVCS					291,200					291,200-
SUBTOTAL FOR BUDGET CODE 8531					291,200					291,200-
TOTAL FOR DPM-RELOCATION					291,200					291,200-
TOTAL FOR OFFICE OF HOUSING PRESERVATION				52	61,209,008	64		58,672,686	12	2,536,322-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	759,722	61,209,008	354,722	58,672,686	2,536,322-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		61,209,008		59,672,686	1,536,322-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,735,761		10,638,534	2,097,227-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		1,286,741	1,180,080
FEDERAL - C.D.		38,942,306		46,918,604	7,976,298
FEDERAL - OTHER		154,233		828,807	674,574
INTRA-CITY SALES		9,270,047			9,270,047-
TOTAL		61,209,008		59,672,686	1,536,322-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,812	137,679,839	2,790	144,327,210	6,647,371
FINANCIAL PLAN SAVINGS			27	2,593,136	2,593,136
APPROPRIATION	2,812	137,679,839	2,817	146,920,346	9,240,507

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,231,785	44,509,306	5,277,521
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	14,495,036	15,549,658	1,054,622
STATE	806,191	806,191	
FEDERAL - C.D.	63,699,342	65,337,950	1,638,608
FEDERAL - OTHER	18,585,995	19,855,751	1,269,756
INTRA-CITY SALES	451,884	451,884	
TOTAL	137,679,839	146,920,346	9,240,507
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,067,327	444,276,600	3,585,331	343,815,637	100,460,963-
FINANCIAL PLAN SAVINGS		77,500		1,000,000	922,500
APPROPRIATION		444,354,100		344,815,637	99,538,463-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,718,063		27,818,213	3,899,850-
OTHER CATEGORICAL		43,450,000			43,450,000-
CAPITAL FUNDS - I.F.A.					
STATE		265,374		1,286,741	1,021,367
FEDERAL - C.D.		82,932,112		79,144,911	3,787,201-
FEDERAL - OTHER		276,154,094		236,001,362	40,152,732-
INTRA-CITY SALES		9,834,457		564,410	9,270,047-
TOTAL		444,354,100		344,815,637	99,538,463-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,812	137,679,839	2,790	144,327,210	6,647,371
FINANCIAL PLAN SAVINGS			27	2,593,136	2,593,136
APPROPRIATION	2,812	137,679,839	2,817	146,920,346	9,240,507
OTPS					
TOTALS FOR OPERATING BUDGET		444,276,600		343,815,637	100,460,963-
FINANCIAL PLAN SAVINGS		77,500		1,000,000	922,500
APPROPRIATION		444,354,100		344,815,637	99,538,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,812	581,956,439	2,790	488,142,847	93,813,592-
FINANCIAL PLAN SAVINGS		77,500	27	3,593,136	3,515,636
APPROPRIATION	2,812	582,033,939	2,817	491,735,983	90,297,956-
FUNDING					
CITY		70,949,848		72,327,519	1,377,671
OTHER CATEGORICAL		43,859,606		409,606	43,450,000-
CAPITAL FUNDS - I.F.A.		14,495,036		15,549,658	1,054,622
STATE		1,071,565		2,092,932	1,021,367
FEDERAL - C.D.		146,631,454		144,482,861	2,148,593-
FEDERAL - OTHER		294,740,089		255,857,113	38,882,976-
INTRA-CITY SALES		10,286,341		1,016,294	9,270,047-
TOTAL FUNDING		582,033,939		491,735,983	90,297,956-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,516			1,516
SUBTOTAL FOR F/T SALARIED						1,516			1,516
SUBTOTAL FOR BUDGET CODE 5002						1,516			1,516
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	761,297	20	775,208	1-		13,911
SUBTOTAL FOR F/T SALARIED						775,208	1-		13,911
03 UNSALARIED		031 UNSALARIED		319		1,031			712
SUBTOTAL FOR UNSALARIED						1,031			712
SUBTOTAL FOR BUDGET CODE 5026						776,239	1-		14,623
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	326,779	7	339,531			12,752
SUBTOTAL FOR F/T SALARIED						339,531			12,752
SUBTOTAL FOR BUDGET CODE 5051						339,531			12,752
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	945,365	16	1,005,953			60,588
SUBTOTAL FOR F/T SALARIED						1,005,953			60,588
03 UNSALARIED		031 UNSALARIED				367			367
SUBTOTAL FOR UNSALARIED						367			367
SUBTOTAL FOR BUDGET CODE 5102						1,006,320			60,955
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,319	3	184,427			10,108
SUBTOTAL FOR F/T SALARIED						184,427			10,108
SUBTOTAL FOR BUDGET CODE 5103						184,427			10,108
			2445						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5104 BIS									
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 5104				2,213		2,213			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,297	3	196,158			13,861
SUBTOTAL FOR F/T SALARIED				3	182,297	3	196,158		13,861
SUBTOTAL FOR BUDGET CODE 5108				3	182,297	3	196,158		13,861
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,436	2	83,188			4,752
SUBTOTAL FOR F/T SALARIED				2	78,436	2	83,188		4,752
SUBTOTAL FOR BUDGET CODE 5109				2	78,436	2	83,188		4,752
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,517	9	475,950			10,433
SUBTOTAL FOR F/T SALARIED				9	465,517	9	475,950		10,433
SUBTOTAL FOR BUDGET CODE 5113				9	465,517	9	475,950		10,433
BUDGET CODE: 5124 QA/Central Plumbing Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,852	4	213,646			4,794
SUBTOTAL FOR F/T SALARIED				4	208,852	4	213,646		4,794
SUBTOTAL FOR BUDGET CODE 5124				4	208,852	4	213,646		4,794
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	830,000		15	830,000
SUBTOTAL FOR F/T SALARIED						830,000		15	830,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5139						15	830,000	15	830,000	
BUDGET CODE: 5148 Central Construction										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,312	9	393,312				
SUBTOTAL FOR F/T SALARIED					9	393,312		9	393,312	
SUBTOTAL FOR BUDGET CODE 5148					9	393,312		9	393,312	
BUDGET CODE: 5201 Contracts and Purchasing Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,282	6	345,676			6,394	
SUBTOTAL FOR F/T SALARIED					6	339,282		6	345,676	
SUBTOTAL FOR BUDGET CODE 5201					6	339,282		6	345,676	
BUDGET CODE: 5301 Customer Service										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	957,119	20	1,016,904			59,785	
SUBTOTAL FOR F/T SALARIED					20	957,119		20	1,016,904	
03 UNSALARIED		031 UNSALARIED		520		2,118			1,598	
SUBTOTAL FOR UNSALARIED						520			1,598	
SUBTOTAL FOR BUDGET CODE 5301					20	957,639		20	1,019,022	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr										
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	498,774		8	498,774	
SUBTOTAL FOR F/T SALARIED						498,774		8	498,774	
SUBTOTAL FOR BUDGET CODE 5500						498,774		8	498,774	
TOTAL FOR					100	4,835,627		122	6,365,972	

RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES

BUDGET CODE: 5000 Office of the Commissioner

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,339,023	19	1,394,083			55,060
SUBTOTAL FOR F/T SALARIED			19	1,339,023	19	1,394,083			55,060
03 UNSALARIED		031 UNSALARIED				224			224
SUBTOTAL FOR UNSALARIED						224			224
SUBTOTAL FOR BUDGET CODE 5000			19	1,339,023	19	1,394,307			55,284
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	731,691	14	767,977			36,286
SUBTOTAL FOR F/T SALARIED			14	731,691	14	767,977			36,286
03 UNSALARIED		031 UNSALARIED		206		671			465
SUBTOTAL FOR UNSALARIED				206		671			465
SUBTOTAL FOR BUDGET CODE 5025			14	731,897	14	768,648			36,751
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	939,766	13	1,012,285			72,519
SUBTOTAL FOR F/T SALARIED			13	939,766	13	1,012,285			72,519
SUBTOTAL FOR BUDGET CODE 5050			13	939,766	13	1,012,285			72,519
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,391,038	43	2,513,169			122,131
SUBTOTAL FOR F/T SALARIED			43	2,391,038	43	2,513,169			122,131
03 UNSALARIED		031 UNSALARIED		2,271		5,199			2,928
SUBTOTAL FOR UNSALARIED				2,271		5,199			2,928
SUBTOTAL FOR BUDGET CODE 5112			43	2,393,309	43	2,518,368			125,059
TOTAL FOR EXECUTIVE OFFICES			89	5,403,995	89	5,693,608			289,613
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,639,205	32	1,706,100			66,895
SUBTOTAL FOR F/T SALARIED			32	1,639,205	32	1,706,100			66,895
03 UNSALARIED		031 UNSALARIED		413,134		414,199			1,065
SUBTOTAL FOR UNSALARIED				413,134		414,199			1,065
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		1,799,555		1,799,555			
SUBTOTAL FOR ADD GRS PAY				2,809,379		2,809,379			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,511,000		2,511,000			
SUBTOTAL FOR AMT TO SCHED				2,511,000		2,511,000			
SUBTOTAL FOR BUDGET CODE 5100			32	7,372,718	32	7,440,678			67,960
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	425,923	12	452,540			26,617
SUBTOTAL FOR F/T SALARIED			12	425,923	12	452,540			26,617
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
SUBTOTAL FOR BUDGET CODE 5101			12	426,279	12	452,896			26,617
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	739,789	13	679,789	1-		60,000-
SUBTOTAL FOR F/T SALARIED			14	739,789	13	679,789	1-		60,000-
SUBTOTAL FOR BUDGET CODE 5105			14	739,789	13	679,789	1-		60,000-
BUDGET CODE: 5106 SPIT Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,303	5	238,021			9,718
SUBTOTAL FOR F/T SALARIED			5	228,303	5	238,021			9,718

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		205		1,074			869
		SUBTOTAL FOR UNSALARIED		205		1,074			869
		SUBTOTAL FOR BUDGET CODE 5106	5	228,508	5	239,095			10,587
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,025	26	1,110,358	1-		44,667-
		SUBTOTAL FOR F/T SALARIED	27	1,155,025	26	1,110,358	1-		44,667-
		SUBTOTAL FOR BUDGET CODE 5121	27	1,155,025	26	1,110,358	1-		44,667-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,111,088	20	1,111,088			
		SUBTOTAL FOR F/T SALARIED	20	1,111,088	20	1,111,088			
		SUBTOTAL FOR BUDGET CODE 5122	20	1,111,088	20	1,111,088			
BUDGET CODE: 5123 BEST Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	146,067	6	157,271			11,204
		SUBTOTAL FOR F/T SALARIED	6	146,067	6	157,271			11,204
		SUBTOTAL FOR BUDGET CODE 5123	6	146,067	6	157,271			11,204
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	551,805	11	558,681			6,876
		SUBTOTAL FOR F/T SALARIED	11	551,805	11	558,681			6,876
		SUBTOTAL FOR BUDGET CODE 5130	11	551,805	11	558,681			6,876
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,497	2	126,617			13,120
		SUBTOTAL FOR F/T SALARIED	2	113,497	2	126,617			13,120
03 UNSALARIED		031 UNSALARIED		979		979			
		SUBTOTAL FOR UNSALARIED		979		979			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5140			2	114,476	2	127,596			13,120
BUDGET CODE: 5141 MEA Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,072	3	162,811			10,739
SUBTOTAL FOR F/T SALARIED			3	152,072	3	162,811			10,739
03 UNSALARIED		031 UNSALARIED				448			448
SUBTOTAL FOR UNSALARIED						448			448
SUBTOTAL FOR BUDGET CODE 5141			3	152,072	3	163,259			11,187
TOTAL FOR OPERATIONS AND TECHNICAL			132	11,997,827	130	12,040,711	2-		42,884
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,620	3	219,176			11,556
SUBTOTAL FOR F/T SALARIED			3	207,620	3	219,176			11,556
SUBTOTAL FOR BUDGET CODE 5110			3	207,620	3	219,176			11,556
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,921,263	46	3,131,967			210,704
SUBTOTAL FOR F/T SALARIED			46	2,921,263	46	3,131,967			210,704
03 UNSALARIED		031 UNSALARIED				8,192			8,192
SUBTOTAL FOR UNSALARIED						8,192			8,192
SUBTOTAL FOR BUDGET CODE 5111			46	2,921,263	46	3,140,159			218,896
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	784,068	16	819,588			35,520
SUBTOTAL FOR F/T SALARIED			16	784,068	16	819,588			35,520
03 UNSALARIED		031 UNSALARIED		278		676			398
			2451						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				278		676		398
SUBTOTAL FOR BUDGET CODE 5114			16	784,346	16	820,264		35,918
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,160,125	23	1,149,517	1-	10,608-
SUBTOTAL FOR F/T SALARIED			24	1,160,125	23	1,149,517	1-	10,608-
03 UNSALARIED		031 UNSALARIED		1,163		4,033		2,870
SUBTOTAL FOR UNSALARIED				1,163		4,033		2,870
SUBTOTAL FOR BUDGET CODE 5115			24	1,161,288	23	1,153,550	1-	7,738-
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	542,640	13	570,067		27,427
SUBTOTAL FOR F/T SALARIED			13	542,640	13	570,067		27,427
SUBTOTAL FOR BUDGET CODE 5116			13	542,640	13	570,067		27,427
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	903,651	12	934,970		31,319
SUBTOTAL FOR F/T SALARIED			12	903,651	12	934,970		31,319
03 UNSALARIED		031 UNSALARIED		385		385		385
SUBTOTAL FOR UNSALARIED				385		385		385
SUBTOTAL FOR BUDGET CODE 5117			12	904,036	12	935,355		31,319
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	370,537	10	388,552		18,015
SUBTOTAL FOR F/T SALARIED			10	370,537	10	388,552		18,015
03 UNSALARIED		031 UNSALARIED		1,414		10,071		8,657
SUBTOTAL FOR UNSALARIED				1,414		10,071		8,657
SUBTOTAL FOR BUDGET CODE 5118			10	371,951	10	398,623		26,672

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DEPARTMENTAL ESTIMATES - FY08
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	557,258	13	592,838			35,580
SUBTOTAL FOR F/T SALARIED			13	557,258	13	592,838			35,580
03 UNSALARIED		031 UNSALARIED		1,067		3,355			2,288
SUBTOTAL FOR UNSALARIED				1,067		3,355			2,288
SUBTOTAL FOR BUDGET CODE 5401			13	558,325	13	596,193			37,868
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,436	9	472,436			
SUBTOTAL FOR F/T SALARIED			9	472,436	9	472,436			
SUBTOTAL FOR BUDGET CODE 5999			9	472,436	9	472,436			
TOTAL FOR POLICY AND ADMINISTRATION			146	7,923,905	145	8,305,823	1-		381,918
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	399,297	9	354,630	1-		44,667-
SUBTOTAL FOR F/T SALARIED			10	399,297	9	354,630	1-		44,667-
SUBTOTAL FOR BUDGET CODE 5107			10	399,297	9	354,630	1-		44,667-
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	671,348	12	671,348			
SUBTOTAL FOR F/T SALARIED			12	671,348	12	671,348			
03 UNSALARIED		031 UNSALARIED		35		35			
SUBTOTAL FOR UNSALARIED				35		35			
SUBTOTAL FOR BUDGET CODE 5119			12	671,383	12	671,383			

DEPARTMENTAL ESTIMATES - FY08
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	309,363	9	331,520			22,157
SUBTOTAL FOR F/T SALARIED			9	309,363	9	331,520			22,157
03 UNSALARIED		031 UNSALARIED				144			144
SUBTOTAL FOR UNSALARIED						144			144
SUBTOTAL FOR BUDGET CODE 5120			9	309,363	9	331,664			22,301
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,694,192	44	2,189,192			1,505,000-
SUBTOTAL FOR F/T SALARIED			44	3,694,192	44	2,189,192			1,505,000-
SUBTOTAL FOR BUDGET CODE 5125			44	3,694,192	44	2,189,192			1,505,000-
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,609,028	37	1,688,353			79,325
SUBTOTAL FOR F/T SALARIED			37	1,609,028	37	1,688,353			79,325
03 UNSALARIED		031 UNSALARIED		2,251		5,764			3,513
SUBTOTAL FOR UNSALARIED				2,251		5,764			3,513
SUBTOTAL FOR BUDGET CODE 5126			37	1,611,279	37	1,694,117			82,838
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,867	10	599,320			33,453
SUBTOTAL FOR F/T SALARIED			10	565,867	10	599,320			33,453
SUBTOTAL FOR BUDGET CODE 5127			10	565,867	10	599,320			33,453
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	560,216	12	588,037			27,821
SUBTOTAL FOR F/T SALARIED			12	560,216	12	588,037			27,821
SUBTOTAL FOR BUDGET CODE 5128			12	560,216	12	588,037			27,821

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
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DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,129	5	271,330	17,201
SUBTOTAL FOR F/T SALARIED			5	254,129	5	271,330	17,201
SUBTOTAL FOR BUDGET CODE 5131			5	254,129	5	271,330	17,201
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,266,050	20	1,305,759	39,709
SUBTOTAL FOR F/T SALARIED			20	1,266,050	20	1,305,759	39,709
03 UNSALARIED		031 UNSALARIED				185	185
SUBTOTAL FOR UNSALARIED						185	185
SUBTOTAL FOR BUDGET CODE 5132			20	1,266,050	20	1,305,944	39,894
BUDGET CODE: 5133 House Connection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,442	5	238,442	
SUBTOTAL FOR F/T SALARIED			5	238,442	5	238,442	
SUBTOTAL FOR BUDGET CODE 5133			5	238,442	5	238,442	
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	447,740	11	541,540	93,800
SUBTOTAL FOR F/T SALARIED			11	447,740	11	541,540	93,800
03 UNSALARIED		031 UNSALARIED		470		470	
SUBTOTAL FOR UNSALARIED				470		470	
SUBTOTAL FOR BUDGET CODE 5143			11	448,210	11	542,010	93,800

DEPARTMENTAL ESTIMATES - FY08
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5146 Central Electrical										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	411,631	8	411,631			
SUBTOTAL FOR F/T SALARIED				8	411,631	8	411,631			
SUBTOTAL FOR BUDGET CODE 5146				8	411,631	8	411,631			
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	969,340	11	1,011,288			41,948
SUBTOTAL FOR F/T SALARIED				11	969,340	11	1,011,288			41,948
SUBTOTAL FOR BUDGET CODE 5147				11	969,340	11	1,011,288			41,948
BUDGET CODE: 5154 Manhattan Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	536,028	10	541,096			5,068
SUBTOTAL FOR F/T SALARIED				10	536,028	10	541,096			5,068
SUBTOTAL FOR BUDGET CODE 5154				10	536,028	10	541,096			5,068
BUDGET CODE: 5164 Bronx Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	278,471	5	283,539			5,068
SUBTOTAL FOR F/T SALARIED				5	278,471	5	283,539			5,068
SUBTOTAL FOR BUDGET CODE 5164				5	278,471	5	283,539			5,068
BUDGET CODE: 5174 Brooklyn Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	427,084	8	432,152			5,068
SUBTOTAL FOR F/T SALARIED				8	427,084	8	432,152			5,068
SUBTOTAL FOR BUDGET CODE 5174				8	427,084	8	432,152			5,068
BUDGET CODE: 5184 Queens Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	443,791	9	448,859			5,068
SUBTOTAL FOR F/T SALARIED				9	443,791	9	448,859			5,068
SUBTOTAL FOR BUDGET CODE 5184				9	443,791	9	448,859			5,068

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5194 Staten Island Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,471	4	235,539		5,068
		SUBTOTAL FOR F/T SALARIED	4	230,471	4	235,539		5,068
		SUBTOTAL FOR BUDGET CODE 5194	4	230,471	4	235,539		5,068
TOTAL FOR CENTRAL INSPECTION			233	13,435,244	232	12,270,173	1-	1,165,071-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,577,118	63	2,753,078		175,960
		SUBTOTAL FOR F/T SALARIED	63	2,577,118	63	2,753,078		175,960
03 UNSALARIED		031 UNSALARIED		789		16,479		15,690
		SUBTOTAL FOR UNSALARIED		789		16,479		15,690
		SUBTOTAL FOR BUDGET CODE 5150	63	2,577,907	63	2,769,557		191,650
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,005,850	36	2,309,541	2	303,691
		SUBTOTAL FOR F/T SALARIED	34	2,005,850	36	2,309,541	2	303,691
		SUBTOTAL FOR BUDGET CODE 5151	34	2,005,850	36	2,309,541	2	303,691
BUDGET CODE: 5152 Manhattan Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	929,165	17	869,165	1-	60,000-
		SUBTOTAL FOR F/T SALARIED	18	929,165	17	869,165	1-	60,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189		396,589		106,400
		SUBTOTAL FOR AMT TO SCHED		290,189		396,589		106,400
		SUBTOTAL FOR BUDGET CODE 5152	18	1,219,354	17	1,265,754	1-	46,400

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 5153 Manhattan Plumbing Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	272,864	6	272,864				
SUBTOTAL FOR F/T SALARIED			6	272,864	6	272,864				
SUBTOTAL FOR BUDGET CODE 5153			6	272,864	6	272,864				
TOTAL FOR BROOKLYN BOROUGH OFFICE			121	6,075,975	122	6,617,716	1		541,741	
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE										
BUDGET CODE: 5160 Bronx Borough Support Staff										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,510,206	32	1,617,828			107,622	
SUBTOTAL FOR F/T SALARIED			32	1,510,206	32	1,617,828			107,622	
03 UNSALARIED		031 UNSALARIED		705		3,510			2,805	
SUBTOTAL FOR UNSALARIED				705		3,510			2,805	
SUBTOTAL FOR BUDGET CODE 5160			32	1,510,911	32	1,621,338			110,427	
BUDGET CODE: 5161 Bronx Plan Examination										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	837,233	17	1,020,021	2		182,788	
SUBTOTAL FOR F/T SALARIED			15	837,233	17	1,020,021	2		182,788	
SUBTOTAL FOR BUDGET CODE 5161			15	837,233	17	1,020,021	2		182,788	
BUDGET CODE: 5162 Bronx Construction Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	322,697	6	262,697	1-		60,000-	
SUBTOTAL FOR F/T SALARIED			7	322,697	6	262,697	1-		60,000-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189		396,589			106,400	
SUBTOTAL FOR AMT TO SCHED				290,189		396,589			106,400	
SUBTOTAL FOR BUDGET CODE 5162			7	612,886	6	659,286	1-		46,400	
BUDGET CODE: 5163 Bronx Plumbing Inspection										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	158,144	4	158,144				
		SUBTOTAL FOR F/T SALARIED	4	158,144	4	158,144				
		SUBTOTAL FOR BUDGET CODE 5163	4	158,144	4	158,144				
TOTAL FOR QUEENS BOROUGH OFFICE			58	3,119,174	59	3,458,789		1	339,615	
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE										
BUDGET CODE: 5170 Brooklyn Borough Support Staff										
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,145,910	53	2,295,557			149,647	
		SUBTOTAL FOR F/T SALARIED	53	2,145,910	53	2,295,557			149,647	
03 UNSALARIED		031 UNSALARIED		1,464		5,901			4,437	
		SUBTOTAL FOR UNSALARIED		1,464		5,901			4,437	
		SUBTOTAL FOR BUDGET CODE 5170	53	2,147,374	53	2,301,458			154,084	
BUDGET CODE: 5171 Brooklyn Plan Examination										
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,873,720	33	2,154,897		2	281,177	
		SUBTOTAL FOR F/T SALARIED	31	1,873,720	33	2,154,897		2	281,177	
		SUBTOTAL FOR BUDGET CODE 5171	31	1,873,720	33	2,154,897		2	281,177	
BUDGET CODE: 5172 Brooklyn Construction Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,608,373	28	1,235,707		8-	372,666-	
		SUBTOTAL FOR F/T SALARIED	36	1,608,373	28	1,235,707		8-	372,666-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189		396,589			106,400	
		SUBTOTAL FOR AMT TO SCHED		290,189		396,589			106,400	
		SUBTOTAL FOR BUDGET CODE 5172	36	1,898,562	28	1,632,296		8-	266,266-	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	240,594	5	240,594				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	240,594	5	240,594		
SUBTOTAL FOR BUDGET CODE 5173			5	240,594	5	240,594		
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			125	6,160,250	119	6,329,245	6-	168,995
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,364,573	52	2,500,627		136,054
SUBTOTAL FOR F/T SALARIED			52	2,364,573	52	2,500,627		136,054
03 UNSALARIED		031 UNSALARIED		3,273		12,222		8,949
SUBTOTAL FOR UNSALARIED				3,273		12,222		8,949
SUBTOTAL FOR BUDGET CODE 5180			52	2,367,846	52	2,512,849		145,003
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,486,512	28	1,758,158	2	271,646
SUBTOTAL FOR F/T SALARIED			26	1,486,512	28	1,758,158	2	271,646
SUBTOTAL FOR BUDGET CODE 5181			26	1,486,512	28	1,758,158	2	271,646
BUDGET CODE: 5182 Queens Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,366,183	27	1,082,850	6-	283,333-
SUBTOTAL FOR F/T SALARIED			33	1,366,183	27	1,082,850	6-	283,333-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,189		396,589		106,400
SUBTOTAL FOR AMT TO SCHED				290,189		396,589		106,400
SUBTOTAL FOR BUDGET CODE 5182			33	1,656,372	27	1,479,439	6-	176,933-
BUDGET CODE: 5183 Queens Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	287,456	7	287,456		
SUBTOTAL FOR F/T SALARIED			7	287,456	7	287,456		
			2460					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5183			7	287,456	7	287,456			
TOTAL FOR QUEENS BOROUGH OFFICE			118	5,798,186	114	6,037,902	4-		239,716
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,527,391	38	1,628,899			101,508
SUBTOTAL FOR F/T SALARIED			38	1,527,391	38	1,628,899			101,508
03 UNSALARIED		031 UNSALARIED		1,103		4,427			3,324
SUBTOTAL FOR UNSALARIED				1,103		4,427			3,324
SUBTOTAL FOR BUDGET CODE 5190			38	1,528,494	38	1,633,326			104,832
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	813,458	15	1,003,386		2	189,928
SUBTOTAL FOR F/T SALARIED			13	813,458	15	1,003,386		2	189,928
SUBTOTAL FOR BUDGET CODE 5191			13	813,458	15	1,003,386		2	189,928
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,927	6	273,927			
SUBTOTAL FOR F/T SALARIED			6	273,927	6	273,927			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		290,190		396,590			106,400
SUBTOTAL FOR AMT TO SCHED				290,190		396,590			106,400
SUBTOTAL FOR BUDGET CODE 5192			6	564,117	6	670,517			106,400
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,654	5	218,662			6,008
SUBTOTAL FOR F/T SALARIED			5	212,654	5	218,662			6,008

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5193			5	212,654	5	218,662	6,008
TOTAL FOR RICHMOND BOROUGH OFFICE			62	3,118,723	64	3,525,891	407,168
TOTAL FOR PERSONAL SERVICES			1,184	67,868,906	1,196	70,645,830	2,776,924

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,184	67,868,906	1,196	70,645,830	2,776,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,184	67,868,906	1,196	70,645,830	2,776,924

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,868,906	70,645,830	2,776,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,868,906	70,645,830	2,776,924

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
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 BUILDINGS	D 810	94355	181,719-181,719	1	181,719	1	181,719	
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	47,270-153,151	1	168,770	1	168,770	
1107	ASSISTANT COMMISSION FOR	D 810	95508	47,270-153,151	1	133,088	1	133,088	
1110	SECRETARY TO DEPARTMENT	D 810	12867	47,270-153,151	1	77,043	1	77,043	
1112	ADMIN. BORO SUPERINTENDEN	D 810	10007	47,270-153,151	14	1,289,936	14	1,289,936	
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	47,270-153,151	1	100,636	1	100,636	
1122	ADMINISTRATIVE ENGINEER	D 810	10015	47,270-153,151	7	695,613	7	695,613	
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	47,270-153,151	6	555,548	6	555,548	
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	47,270-153,151	1	144,659	1	144,659	
1132	RESEARCH ASSISTANT	D 810	60910	39,159- 51,526	2	81,355	2	81,355	
1135	AGENCY ATTORNEY INTERN	D 810	30086	53,655- 56,648	3	152,278	3	152,278	
1136	AGENCY ATTORNEY	D 810	30087	54,369- 93,978	25	1,675,377	25	1,675,377	
1137	AGENCY CHIEF CONTRACTING	D 810	82950	47,270-153,151	1	73,098	1	73,098	
1145	ADMIN. INSPECTOR (BUILDIN	D 810	10073	47,270-153,151	25	2,047,899	25	2,047,899	
1146	ADMIN. INSPECTOR(ELECTRIC	D 810	10077	47,270-153,151	5	410,182	5	410,182	
1150	ADMIN STAFF ANALYST	D 810	10026	46,343-153,151	25	2,373,060	25	2,373,060	
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	14	875,373	14	875,373	
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-153,151	11	1,062,932	11	1,062,932	
1162	ADMIN. MANAGER	D 810	10025	46,343-153,151	40	3,447,120	40	3,447,120	
1170	ADMIN. ARCHITECT	D 810	10004	47,270-153,151	5	454,058	5	454,058	
1174	ARCHITECT	D 810	21215	58,405- 91,573	2	145,172	2	145,172	
1175	ASSOC STAFF ANALYST	D 810	12627	57,245- 76,527	32	2,024,588	32	2,024,588	
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	5	264,075	5	264,075	
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	60,635- 76,667	28	1,973,191	28	1,973,191	
1181	ASSOCIATE SPACE ANALYST	D 810	80183	58,405- 73,553	1	58,405	1	58,405	
1182	CIVIL ENGINEER	D 810	20215	58,405- 91,573	3	226,148	3	226,148	
1185	CIVIL ENGINEER	D 810	20215	58,405- 91,573	1	58,405	1	58,405	
1190	MECHANICAL ENGINEER	D 810	20415	58,405- 91,573	2	140,286	2	140,286	
1192	ELECTRICAL ENGINEER	D 810	20315	58,405- 91,573	1	81,981	1	81,981	
1201	PAA	D 810	10124	39,504- 64,979	186	8,298,288	186	8,298,288	
1202	COMMUNITY COORDINATE	D 810	56058	43,894- 62,950	7	363,580	7	363,580	
1205	ASST. PLAN EXAMINER (BUIL	D 810	22405	51,429- 67,014	26	1,456,947	26	1,456,947	
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	49,201- 64,196	3	178,058	3	178,058	
1214	ASSIST. CIVIL ENGINEER	D 810	20210	49,201- 64,196	2	106,222	2	106,222	
1215	ASSISTANT ARCHITECT	D 810	21210	49,201- 64,196	3	180,075	3	180,075	
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 44,765	1	38,000	1	38,000	
1221	ASSISTANT ARCHITECT	D 810	06688	34,194- 66,783	15	651,478	15	651,478	
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	187,118	3	187,118	
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	70,641-102,653	13	1,089,127	13	1,089,127	
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	57,406- 84,035	5	355,320	5	355,320	
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	44,162- 62,769	1	62,760	1	62,760	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1231	COMPUTER ASSOCIATE (TECH)	D 810	13611	42,775- 81,785	2	107,792	2	107,792		
1255	ASSOC. PROJECT MANAGER	D 810	22427	58,405- 91,573	23	1,622,117	23	1,622,117		
1290	ASSOCIATE INSPECTOR(HOIST)	D 810	31647	52,281- 64,058	3	180,504	3	180,504		
1295	ASSOC. INSP (HWY & SW)	D 810	31645	52,825- 72,038	1	63,389	1	63,389		
1310	ASSOCIATE INSPECTOR (ELEC)	D 810	31643	46,192- 69,895	20	1,172,101	20	1,172,101		
1315	ASSOCIATE INSPECTOR(BOILE)	D 810	31640	46,974- 64,058	4	226,890	4	226,890		
1320	ASSOCIATE INSPECTOR (CONS)	D 810	31642	34,775- 64,058	80	4,435,003	80	4,435,003		
1325	ASSOC. INSPECTOR CONSTR	D 810	31624	41,239- 52,384	39	2,233,429	39	2,233,429		
1335	ASSOCIATE INSPECTOR (PLUM)	D 810	31649	52,281- 64,058	17	964,736	17	964,736		
1355	ASSOCIATE INSP. LOWER PRE	D 810	31676	44,298- 54,252	2	103,463	2	103,463		
1358	ESTIMATOR (GENERAL CONSTR)	D 810	20122	49,201- 64,196	11	569,233	11	569,233		
1360	INSPECTOR (BOILERS)	D 810	31620	41,239- 52,384	1	49,034	1	49,034		
1365	INSPECTOR (CONSTR.)	D 810	31642	34,775- 64,058	86	4,072,627	86	4,072,627		
1380	INSPECTOR(HOISTS & RIGGIN)	D 810	31627	41,239- 52,384	5	236,630	5	236,630		
1385	INSPECTOR (ELECTRICAL)	D 810	31623	41,722- 57,155	19	942,280	19	942,280		
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	18	878,025	18	878,025		
1395	HIGHWAYS AND SEWERS INSPE	D 810	31626	47,718- 58,910	1	58,910	1	58,910		
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 47,817	105	3,429,981	105	3,429,981		
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 31,624	17	459,372	17	459,372		
1415	INSPE. (LOWER PRESS. BOIL)	D 810	31671	38,360- 48,363	3	147,102	3	147,102		
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 47,087	48	1,661,076	48	1,661,076		
1434	SECRETARY (LEVELS 1A,2A,3)	D 810	10252	24,967- 47,087	8	259,363	8	259,363		
1452	PROCUR ANALYST	D 810	12158	34,651- 73,424	3	145,782	3	145,782		
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	47,270-153,151	1	74,540	1	74,540		
1516	PUBLIC RECORDS AIDE	D 810	60215	29,500- 39,278	2	65,508	2	65,508		
2007	PRINCIPAL ADMINISTRATIVE	D 810	10124	39,504- 64,979	1	46,343	1	46,343		
SUBTOTAL FOR OBJECT 001					1,049	58,144,198	1,049	58,144,198		

POSITION SCHEDULE FOR U/A 001	1,049	58,144,198	1,049	58,144,198		
PLANNED INCREASES/(DECREASES)	135	7,482,809	147	8,147,948	12	665,139
TOTAL FOR U/A 001	1,184	65,627,007	1,196	66,292,146	12	665,139

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5139 Scaffold Inspection Unit										
10		SUPPLYS&MATL	100					60,500		60,500
		SUBTOTAL FOR SUPPLYS&MATL						60,500		60,500
30		PROPTY&EQUIP	305					14,000		14,000
		SUBTOTAL FOR PROPTY&EQUIP						14,000		14,000
60		CNRCTL SVCS	600					300,000		300,000
		SUBTOTAL FOR CNRCTL SVCS						300,000		300,000
SUBTOTAL FOR BUDGET CODE 5139								374,500		374,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr										
60		CNRCTL SVCS	600					16,800		16,800
		SUBTOTAL FOR CNRCTL SVCS						16,800		16,800
SUBTOTAL FOR BUDGET CODE 5500								16,800		16,800
TOTAL FOR								391,300		391,300
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 DC-Technical Affairs										
10	856001	SUPPLYS&MATL	10X		75,000			60,000		15,000-
		100	SUPPLIES + MATERIALS - GENERAL		350,000			788,279		438,279
		101	PRINTING SUPPLIES		302,000			145,000		157,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,329			2,000		6,329-
		106	MOTOR VEHICLE FUEL		160,000			79,986		80,014-
		110	FOOD & FORAGE SUPPLIES		57,050					57,050-
		117	POSTAGE		100,000			80,000		20,000-
		199	DATA PROCESSING SUPPLIES		150,000			75,000		75,000-
SUBTOTAL FOR SUPPLYS&MATL								1,202,379		1,230,265
30		PROPTY&EQUIP	300					275,000		28,015-
		302	TELECOMMUNICATIONS EQUIPMENT		12,000			12,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		166,000		25,000		141,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		3,000		2,000		1,000-
			332 PURCH DATA PROCESSING EQUIPT		10,462				10,462-
			337 BOOKS-OTHER		101,000		85,000		16,000-
			SUBTOTAL FOR PROPTY&EQUIP		605,477		409,000		196,477-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		719,092		590,092		129,000-
	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						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		39,175				39,175-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		639,000				639,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		40,000				40,000-
		406	PROFESSIONAL SVCS CONTRACTUAL				100,000		100,000
		407	MAINT & REP OF MOTOR VEH EQUIP				225,000		225,000
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		354,739		354,739		
		412	RENTALS OF MISC.EQUIP		250,000		140,000		110,000-
		414	RENTALS - LAND BLDGS & STRUCTS		357,716		357,716		
		417	ADVERTISING		134,400		30,000		104,400-
	856001	42C	HEAT LIGHT & POWER		900,171		900,171		
		451	NON OVERNIGHT TRVL EXP-GENERAL		148,500		150,000		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		499	OTHER EXPENSES - GENERAL				617,000		617,000
			SUBTOTAL FOR OTHR SER&CHR		4,429,035		3,975,960		453,075-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	5,462,535	2	4,106,239		1,356,296-
		612	OFFICE EQUIPMENT MAINTENANCE	1	18,715	1	2,000		16,715-
		613	DATA PROCESSING EQUIPMENT			1	750,000	1	750,000
		619	SECURITY SERVICES	1	205,000	1	35,000		170,000-
		622	TEMPORARY SERVICES	1	1,357,000			1-	1,357,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	74,216	1	523,000		448,784
		681	PROF SERV ACCTING & AUDITING	1	276,032			1-	276,032-
		683	PROF SERV ENGINEER & ARCHITECT	1	100,000			1-	100,000-
		686	PROF SERV OTHER	1	630,000	1	330,000		300,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	8,123,498	7	5,746,239	2-	2,377,259-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			45,500					45,500-
		SUBTOTAL FOR FXD MIS CHGS			45,500					45,500-
		SUBTOTAL FOR BUDGET CODE 5100		9	14,405,889		7	11,361,464	2-	3,044,425-
		TOTAL FOR OPERATIONS AND TECHNICAL		9	14,405,889		7	11,361,464	2-	3,044,425-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION										
BUDGET CODE: 5111 Information Technology (IT)										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			150,000					150,000-
		SUBTOTAL FOR SUPPLYS&MATL			151,000					151,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			70,000					70,000-
		332 PURCH DATA PROCESSING EQUIPT			50,000					50,000-
		337 BOOKS-OTHER			6,800					6,800-
		SUBTOTAL FOR PROPTY&EQUIP			126,800					126,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,801,617					1,801,617-
		612 OFFICE EQUIPMENT MAINTENANCE			75,000					75,000-
		613 DATA PROCESSING EQUIPMENT		7	189,838				7-	189,838-
		671 TRAINING PRGM CITY EMPLOYEES			52,000					52,000-
		686 PROF SERV OTHER			7,000					7,000-
		SUBTOTAL FOR CNTRCTL SVCS		7	2,125,455				7-	2,125,455-
		SUBTOTAL FOR BUDGET CODE 5111		7	2,403,255				7-	2,403,255-
BUDGET CODE: 5115 Training										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER			6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			12,000					12,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,000				12,000-
60		CNTRCTL SVCS			95,000				95,000-
		600 CONTRACTUAL SERVICES GENERAL			530,500				530,500-
		671 TRAINING PRGM CITY EMPLOYEES			625,500				625,500-
SUBTOTAL FOR CNTRCTL SVCS					625,500				625,500-
SUBTOTAL FOR BUDGET CODE 5115					649,500				649,500-
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									
30		PROPTY&EQUIP			74,733				74,733-
		300 EQUIPMENT GENERAL			74,733				74,733-
SUBTOTAL FOR PROPTY&EQUIP					74,733				74,733-
60		CNTRCTL SVCS			33,975				33,975-
		686 PROF SERV OTHER			33,975				33,975-
SUBTOTAL FOR CNTRCTL SVCS					33,975				33,975-
SUBTOTAL FOR BUDGET CODE 5400					108,708				108,708-
BUDGET CODE: 5401 Microfilm & Records Management									
10		SUPPLYS&MATL			53,500				53,500-
		100 SUPPLIES + MATERIALS - GENERAL			53,500				53,500-
SUBTOTAL FOR SUPPLYS&MATL					53,500				53,500-
30		PROPTY&EQUIP			216,000				216,000-
		300 EQUIPMENT GENERAL			216,000				216,000-
SUBTOTAL FOR PROPTY&EQUIP					216,000				216,000-
60		CNTRCTL SVCS			250,070				250,070-
		612 OFFICE EQUIPMENT MAINTENANCE			31,000				31,000-
		686 PROF SERV OTHER			281,070				281,070-
SUBTOTAL FOR CNTRCTL SVCS					281,070				281,070-
SUBTOTAL FOR BUDGET CODE 5401					550,570				550,570-
TOTAL FOR POLICY AND ADMINISTRATION				7	3,712,033			7-	3,712,033-
TOTAL FOR OTHER THAN PERSONAL SERVICES				16	18,117,922	7	11,752,764	9-	6,365,158-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,608,919	18,117,922	2,416,244	11,752,764	6,365,158-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,117,922		11,752,764	6,365,158-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,009,214		11,752,764	6,256,450-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,117,922		11,752,764	6,365,158-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,184	67,868,906	1,196	70,645,830	2,776,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,184	67,868,906	1,196	70,645,830	2,776,924

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,868,906	70,645,830	2,776,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,868,906	70,645,830	2,776,924
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,608,919	18,117,922	2,416,244	11,752,764	6,365,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,117,922		11,752,764	6,365,158-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,009,214		11,752,764	6,256,450-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,117,922		11,752,764	6,365,158-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,184	67,868,906	1,196	70,645,830	2,776,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,184	67,868,906	1,196	70,645,830	2,776,924
OTPS					
TOTALS FOR OPERATING BUDGET		18,117,922		11,752,764	6,365,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,117,922		11,752,764	6,365,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,184	85,986,828	1,196	82,398,594	3,588,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,184	85,986,828	1,196	82,398,594	3,588,234-
FUNDING					
CITY		85,878,120		82,398,594	3,479,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		85,986,828		82,398,594	3,588,234-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	16	773,731	10	807,622	6-	6-	33,891
SUBTOTAL FOR F/T SALARIED			16	773,731	10	807,622	6-	6-	33,891
03 UNSALARIED		031 UNSALARIED		83,468		49,577			33,891-
SUBTOTAL FOR UNSALARIED				83,468		49,577			33,891-
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			16	859,399	10	859,399	6-		
TOTAL FOR OFFICE OF THE COMMISSIONER			16	859,399	10	859,399	6-		
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,367,632	130	8,286,190	61	61	3,918,558
SUBTOTAL FOR F/T SALARIED			69	4,367,632	130	8,286,190	61	61	3,918,558
02 OTH SALARIED		022 SEASONAL POSITIONS				6,646			6,646
SUBTOTAL FOR OTH SALARIED						6,646			6,646
03 UNSALARIED		031 UNSALARIED		2,103,244		1,066,242			1,037,002-
SUBTOTAL FOR UNSALARIED				2,103,244		1,066,242			1,037,002-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		286,850		286,850			
		045 HOLIDAY PAY		1,650		2,716			1,066
		047 OVERTIME		59,885		59,885			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				348,935		350,001			1,066
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		60,000					60,000-
SUBTOTAL FOR FRINGE BENES				60,000					60,000-
SUBTOTAL FOR BUDGET CODE 1010			69	6,879,811	130	9,709,079	61		2,829,268

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,532	8	370,760		2	62,228
SUBTOTAL FOR F/T SALARIED			6	308,532	8	370,760		2	62,228
03 UNSALARIED		031 UNSALARIED		208,689		146,461			62,228-
SUBTOTAL FOR UNSALARIED				208,689		146,461			62,228-
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			6	538,121	8	538,121		2	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,549,957	61	2,922,122		9	372,165
SUBTOTAL FOR F/T SALARIED			52	2,549,957	61	2,922,122		9	372,165
03 UNSALARIED		031 UNSALARIED		917,895		433,413			484,482-
SUBTOTAL FOR UNSALARIED				917,895		433,413			484,482-
04 ADD GRS PAY		045 HOLIDAY PAY				1,150			1,150
		047 OVERTIME		1,100		1,100			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,300		2,450			1,150
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,976					2,976-
SUBTOTAL FOR FRINGE BENES				4,076		1,100			2,976-
SUBTOTAL FOR BUDGET CODE 1013			52	3,473,228	61	3,359,085		9	114,143-
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,507,183	31	1,622,046		3	114,863
SUBTOTAL FOR F/T SALARIED			28	1,507,183	31	1,622,046		3	114,863

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	031 UNSALARIED		123,018		8,155			114,863-
		SUBTOTAL FOR UNSALARIED			123,018		8,155			114,863-
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
			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		28	1,680,501	31	1,680,501		3	
BUDGET CODE: 1015 Finance										
01		F/T SALARIED	001 FULL YEAR POSITIONS	123	5,529,851	160	6,888,591		37	1,358,740
		SUBTOTAL FOR F/T SALARIED		123	5,529,851	160	6,888,591		37	1,358,740
03		UN SALARIED	031 UNSALARIED		1,712,416		353,676			1,358,740-
		SUBTOTAL FOR UNSALARIED			1,712,416		353,676			1,358,740-
04		ADD GRS PAY	045 HOLIDAY PAY				3,616			3,616
			047 OVERTIME		26,400		26,400			
			061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY			27,000		30,616			3,616
		SUBTOTAL FOR BUDGET CODE 1015		123	7,269,267	160	7,272,883		37	3,616
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro										
01		F/T SALARIED	001 FULL YEAR POSITIONS	16	1,886,513	17	1,917,901		1	31,388
		SUBTOTAL FOR F/T SALARIED		16	1,886,513	17	1,917,901		1	31,388
03		UN SALARIED	031 UNSALARIED		379,580		348,192			31,388-
		SUBTOTAL FOR UNSALARIED			379,580		348,192			31,388-
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						672,965			672,965	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400			4,400	
SUBTOTAL FOR FRINGE BENES						4,400			4,400	
SUBTOTAL FOR BUDGET CODE 1040					16	2,943,458	17		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	60	2,525,521	16		768,144	
SUBTOTAL FOR F/T SALARIED					44	1,757,377	60		2,525,521	
03 UNSALARIED		031 UNSALARIED		3,496,129		2,727,985			768,144-	
SUBTOTAL FOR UNSALARIED						3,496,129			2,727,985	
04 ADD GRS PAY		045 HOLIDAY PAY				7,607			7,607	
		047 OVERTIME		7,000		7,000				
SUBTOTAL FOR ADD GRS PAY						7,000			14,607	
SUBTOTAL FOR BUDGET CODE 1050					44	5,260,506	60		5,268,113	
BUDGET CODE: 2099 ADM COSTS FED PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,680,717			24-		1,680,717-	
SUBTOTAL FOR F/T SALARIED					24	1,680,717		24-	1,680,717-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800					800-	
		042 LONGEVITY DIFFERENTIAL		6,200					6,200-	
		047 OVERTIME		11,000					11,000-	
SUBTOTAL FOR ADD GRS PAY						18,000			18,000-	
SUBTOTAL FOR BUDGET CODE 2099					24	1,698,717		24-	1,698,717-	
BUDGET CODE: 2199 ADM COSTS FED BUDGET										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,213,826			20-		1,213,826-	
SUBTOTAL FOR F/T SALARIED					20	1,213,826		20-	1,213,826-	
03 UNSALARIED		031 UNSALARIED		227,165					227,165-	
SUBTOTAL FOR UNSALARIED						227,165			227,165-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000					8,000-
		042 LONGEVITY DIFFERENTIAL		9,000					9,000-
		045 HOLIDAY PAY		8,000					8,000-
		SUBTOTAL FOR ADD GRS PAY		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 2199	20	1,465,991				20-	1,465,991-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	380,123				13-	380,123-
		SUBTOTAL FOR F/T SALARIED	13	380,123				13-	380,123-
03 UNSALARIED		031 UNSALARIED		87,573					87,573-
		SUBTOTAL FOR UNSALARIED		87,573					87,573-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500					500-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 2299	13	470,196				13-	470,196-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,279	1	58,279			
		SUBTOTAL FOR F/T SALARIED	1	58,279	1	58,279			
		SUBTOTAL FOR BUDGET CODE 2630	1	58,279	1	58,279			
TOTAL FOR ADMINISTRATION			396	31,738,075	468	30,829,519		72	908,556-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal,Rev Bd, Communication, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,460,590	37	2,766,286		3	305,696
		SUBTOTAL FOR F/T SALARIED	34	2,460,590	37	2,766,286		3	305,696
03 UNSALARIED		031 UNSALARIED		160,439		73,537			86,902-
			2478						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					160,439				86,902-
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	2,622,029	37		3	218,794
BUDGET CODE: 1099 ADM COST FED-LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,464				3-	201,464-
SUBTOTAL FOR F/T SALARIED				3	201,464			3-	201,464-
03 UNSALARIED		031 UNSALARIED		27,843					27,843-
SUBTOTAL FOR UNSALARIED					27,843				27,843-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400					2,400-
		045 HOLIDAY PAY		600					600-
SUBTOTAL FOR ADD GRS PAY					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1099				3	232,307			3-	232,307-
TOTAL FOR LEGAL				37	2,854,336	37			13,513-
TOTAL FOR HEALTH ADMINISTRATION - PS				449	35,451,810	515		66	922,069-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	35,451,810	515	34,529,741	922,069-
FINANCIAL PLAN SAVINGS APPROPRIATION	449	35,451,810	515	34,529,741	922,069-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,095,941		19,824,874	271,067-
OTHER CATEGORICAL		12,817			12,817-
CAPITAL FUNDS - I.F.A.					
STATE		11,508,398		14,646,588	3,138,190
FEDERAL - C.D.					
FEDERAL - OTHER		3,776,375			3,776,375-
INTRA-CITY SALES		58,279		58,279	
 TOTAL		 35,451,810		 34,529,741	 922,069-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 HEALTH	D 816	94357	181,719-181,719	1	181,719	1	181,719		
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	47,270-153,151	2	314,473	2	314,473		
1133	CITY MEDICAL DIRECTOR	D 816	53047	47,270-153,151	1	93,840	1	93,840		
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	47,270-153,151	2	298,228	2	298,228		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	18	1,454,994	18	1,454,994		
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	47,270-153,151	1	92,440	1	92,440		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	31	2,663,757	31	2,663,757		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	9	884,201	9	884,201		
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	243,103	3	243,103		
1229	ADMINISTRATIVE MANAGEMENT	D 816	10010	47,270-153,151	1	94,724	1	94,724		
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	55,906- 73,534	2	113,572	2	113,572		
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-153,151	1	121,857	1	121,857		
1292	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	1	52,146	1	52,146		
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	47,270-153,151	2	205,570	2	205,570		
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	2	160,053	2	160,053		
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	47,270-153,151	1	101,634	1	101,634		
1333	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	10	737,087	10	737,087		
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	47,270-153,151	1	153,000	1	153,000		
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	81,028-106,348	1	67,141	1	67,141		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	10	793,758	10	793,758		
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	84,170	1	84,170		
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	137,875	2	137,875		
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	8	548,738	8	548,738		
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	1	55,029	1	55,029		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	72	4,471,048	72	4,471,048		
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	47,270-153,151	1	74,386	1	74,386		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	119,446	2	119,446		
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	47,270-153,151	1	96,967	1	96,967		
1485	ARCHITECT	D 816	21215	58,405- 91,573	3	216,475	3	216,475		
1510	*ATTORNEY AT LAW	D 816	30085	54,369- 93,978	1	71,118	1	71,118		
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	132,640	2	132,640		
1518	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239	1	87,239		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	46,181- 57,708	1	42,000	1	42,000		
1523	ASSOCIATE INVESTIGATOR	D 816	31121	44,030- 63,421	1	51,336	1	51,336		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	65	2,748,469	65	2,748,469		
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	16	744,426	16	744,426		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	34,494	1	34,494		
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	2	135,469	2	135,469		
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861- 87,911	1	87,911	1	87,911		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	9	476,855	9	476,855		
1571	ASSOCIATE BOOKKEEPER	D 816	40527	40,255- 51,039	4	160,425	4	160,425		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	62,762- 62,762	1	62,762	1	62,762		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	2	127,208	2	127,208		
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	36,456- 67,328	3	151,014	3	151,014		
1699	MECHANICAL ENGINEER (INCL	D 816	20415	58,405- 91,573	1	58,405	1	58,405		
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	49,201- 64,196	1	49,201	1	49,201		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105	1	47,105		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	51,519	1	51,519		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	1	51,635	1	51,635		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	45,772	1	45,772		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	9	419,457	9	419,457		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	3	113,014	3	113,014		
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	47,270-153,151	1	81,528	1	81,528		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	47,521	1	47,521		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	44,162- 84,035	2	132,170	2	132,170		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	42,775- 81,785	3	138,246	3	138,246		
1823	SUPERVISING COMPUTER SERV	D 816	13616	52,988- 68,652	5	268,124	5	268,124		
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	47,614	1	47,614		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	2	94,697	2	94,697		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	27,277	1	27,277		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	26,268- 44,189	4	128,431	4	128,431		
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	27,582	1	27,582		
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	11	437,447	11	437,447		
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	35,759- 49,649	1	35,759	1	35,759		
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	39,159- 51,146	2	73,210	2	73,210		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	1	40,436	1	40,436		
1958	CITY LABORER	D 816	90702	41,635- 45,289	10	459,694	10	459,694		
1992	SUPERVISOR	D 816	91310	53,852- 56,054	1	58,723	1	58,723		
2020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	1	40,396	1	40,396		
2021	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	35,054	1	35,054		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	32,716- 63,243	1	46,362	1	46,362		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	2	87,155	2	87,155		
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	29,758	1	29,758		
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	3	100,331	3	100,331		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4	143,589	4	143,589		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	18	560,117	18	560,117		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	17	521,336	17	521,336		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	4	157,848	4	157,848		
2140	STOCK WORKER	D 816	12200	27,515- 40,159	2	55,030	2	55,030		
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	7	257,359	7	257,359		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	34,448- 37,422	6	225,020	6	225,020		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	31,368	1	31,368		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINSTRATION - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	28,078- 34,388	1	28,212	1	28,212		
2495	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	1	68,479	1	68,479		
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	32,645	1	32,645		
3105	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	39,504	1	39,504		
3117	PRINTING PRESS OPERATOR	D 816	92123	61,867- 61,867	5	309,337	5	309,337		
3140	STOCK WORKER	D 816	12200	27,515- 40,159	1	30,350	1	30,350		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	3	175,533	3	175,533		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	66,371	2	66,371		
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	58,646	2	58,646		
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	42,577	1	42,577		
	SUBTOTAL FOR OBJECT 001				452	25,821,741	452	25,821,741		
POSITION SCHEDULE FOR U/A 101					452	25,821,741	452	25,821,741		
PLANNED INCREASES/(DECREASES)					-3	-171,383	63	3,599,048	66	3,770,431
TOTAL FOR U/A 101					449	25,650,358	515	29,420,789	66	3,770,431

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3870									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,212,970				14-	1,212,970-
SUBTOTAL FOR F/T SALARIED			14	1,212,970				14-	1,212,970-
03 UNSALARIED		031 UNSALARIED		321,933					321,933-
SUBTOTAL FOR UNSALARIED				321,933					321,933-
SUBTOTAL FOR BUDGET CODE 3880			14	1,534,903				14-	1,534,903-
TOTAL FOR			14	1,534,903				14-	1,534,903-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2090 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,353,276	116	4,971,859		13	618,583
SUBTOTAL FOR F/T SALARIED			103	4,353,276	116	4,971,859		13	618,583
03 UNSALARIED		031 UNSALARIED		908,715		449,720			458,995-
SUBTOTAL FOR UNSALARIED				908,715		449,720			458,995-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		110,000		110,000			
		043 SHIFT DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		25,350		26,432			1,082
		047 OVERTIME		93,500		93,500			
SUBTOTAL FOR ADD GRS PAY				256,350		257,432			1,082
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2090			103	5,518,891	116	5,679,561	13	160,670
TOTAL FOR BIOSTATISTICS			103	5,518,891	116	5,679,561	13	160,670
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2016 Building Operations, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,200,759	32	6,432,961	10	5,232,202
SUBTOTAL FOR F/T SALARIED			22	1,200,759	32	6,432,961	10	5,232,202
03 UNSALARIED		031 UNSALARIED		977,558		611,887		365,671-
SUBTOTAL FOR UNSALARIED				977,558		611,887		365,671-
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		
		045 HOLIDAY PAY		30,000		31,680		1,680
		047 OVERTIME		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				125,000		126,680		1,680
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		39,000				39,000-
SUBTOTAL FOR FRINGE BENES				47,000		8,000		39,000-
SUBTOTAL FOR BUDGET CODE 2016			22	2,350,317	32	7,179,528	10	4,829,211
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,438,774	130	6,438,774		
SUBTOTAL FOR F/T SALARIED			130	6,438,774	130	6,438,774		
03 UNSALARIED		031 UNSALARIED		99,927		99,927		
SUBTOTAL FOR UNSALARIED				99,927		99,927		
SUBTOTAL FOR BUDGET CODE 2060			130	6,538,701	130	6,538,701		

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DEPARTMENTAL ESTIMATES - FY08
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR LABORATORIES			152	8,889,018	162	13,718,229		10	4,829,211
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	3,528,603	63	3,568,049		4	39,446
SUBTOTAL FOR F/T SALARIED			59	3,528,603	63	3,568,049		4	39,446
03 UNSALARIED		031 UNSALARIED		232,064		32,462			199,602-
SUBTOTAL FOR UNSALARIED				232,064		32,462			199,602-
SUBTOTAL FOR BUDGET CODE 2010			59	3,760,667	63	3,600,511		4	160,156-
BUDGET CODE: 2012 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	604,430	13	667,516		2	63,086
SUBTOTAL FOR F/T SALARIED			11	604,430	13	667,516		2	63,086
03 UNSALARIED		031 UNSALARIED		500,295		437,209			63,086-
SUBTOTAL FOR UNSALARIED				500,295		437,209			63,086-
SUBTOTAL FOR BUDGET CODE 2012			11	1,104,725	13	1,104,725		2	
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,007,172	20	1,094,411		3	87,239
			2486						

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,007,172	20	1,094,411		3	87,239
03 UNSALARIED		031 UNSALARIED		591,870		504,631			87,239-
SUBTOTAL FOR UNSALARIED				591,870		504,631			87,239-
SUBTOTAL FOR BUDGET CODE 2013			17	1,599,042	20	1,599,042		3	
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	170,977	9	263,332		3	92,355
SUBTOTAL FOR F/T SALARIED			6	170,977	9	263,332		3	92,355
03 UNSALARIED		031 UNSALARIED		276,947		184,592			92,355-
SUBTOTAL FOR UNSALARIED				276,947		184,592			92,355-
SUBTOTAL FOR BUDGET CODE 2014			6	447,924	9	447,924		3	
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,357,356	35	1,529,039		5	171,683
SUBTOTAL FOR F/T SALARIED			30	1,357,356	35	1,529,039		5	171,683
03 UNSALARIED		031 UNSALARIED		496,882		325,199			171,683-
SUBTOTAL FOR UNSALARIED				496,882		325,199			171,683-
04 ADD GRS PAY		045 HOLIDAY PAY				1,863			1,863
SUBTOTAL FOR ADD GRS PAY						1,863			1,863
SUBTOTAL FOR BUDGET CODE 2015			30	1,854,238	35	1,856,101		5	1,863
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	597,378	9	643,565		1	46,187
SUBTOTAL FOR F/T SALARIED			8	597,378	9	643,565		1	46,187
03 UNSALARIED		031 UNSALARIED		128,695		82,508			46,187-
SUBTOTAL FOR UNSALARIED				128,695		82,508			46,187-
SUBTOTAL FOR BUDGET CODE 2018			8	726,073	9	726,073		1	
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	845,628	20	1,281,592		9	435,964
SUBTOTAL FOR F/T SALARIED			11	845,628	20	1,281,592		9	435,964
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	20	1,401,664		9	435,964
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	398,632	15	577,075		6	178,443
SUBTOTAL FOR F/T SALARIED			9	398,632	15	577,075		6	178,443
03 UNSALARIED		031 UNSALARIED		455,429		276,986			178,443-
SUBTOTAL FOR UNSALARIED				455,429		276,986			178,443-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		33,000		33,000			
		045 HOLIDAY PAY		11,000		12,009			1,009
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				110,000		111,009			1,009
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	15	987,070		6	1,009

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	892,901	26	1,111,382		6	218,481
SUBTOTAL FOR F/T SALARIED			20	892,901	26	1,111,382		6	218,481
03 UNSALARIED		031 UNSALARIED		1,234,310		1,053,035			181,275-
SUBTOTAL FOR UNSALARIED				1,234,310		1,053,035			181,275-
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			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		37,206					37,206-
SUBTOTAL FOR FRINGE BENES				41,606		4,400			37,206-
SUBTOTAL FOR BUDGET CODE 2022			20	2,299,817	26	2,299,817		6	
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	427,769	11	490,874		2	63,105
SUBTOTAL FOR F/T SALARIED			9	427,769	11	490,874		2	63,105
03 UNSALARIED		031 UNSALARIED		494,697		431,592			63,105-
SUBTOTAL FOR UNSALARIED				494,697		431,592			63,105-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000		164,000			
		042 LONGEVITY DIFFERENTIAL		188,500		188,500			
		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	11	1,286,116		2	
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,290	16	658,788		3	96,498

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	562,290	16	658,788		3	96,498
03	UNSALARIED	031 UNSALARIED		834,871		743,174			91,697-
SUBTOTAL FOR UNSALARIED				834,871		743,174			91,697-
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			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,801					4,801-
SUBTOTAL FOR FRINGE BENES				7,551		2,750			4,801-
SUBTOTAL FOR BUDGET CODE 2025			13	1,436,712	16	1,436,712		3	
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	30	1,577,436		5	231,481
SUBTOTAL FOR F/T SALARIED			25	1,345,955	30	1,577,436		5	231,481
03	UNSALARIED	031 UNSALARIED		920,532		689,051			231,481-
SUBTOTAL FOR UNSALARIED				920,532		689,051			231,481-
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		3,227			1,227
SUBTOTAL FOR ADD GRS PAY				77,500		78,727			1,227
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
SUBTOTAL FOR FRINGE BENES				1,500		1,500			

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2040			25	2,345,487	30	2,346,714		5	1,227
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,181,773	40	2,207,205		1	25,432
SUBTOTAL FOR F/T SALARIED			39	2,181,773	40	2,207,205		1	25,432
03 UNSALARIED		031 UNSALARIED		400,721		375,289			25,432-
SUBTOTAL FOR UNSALARIED				400,721		375,289			25,432-
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	2,638,494	40	2,638,494		1	
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,753,319	46	3,417,802		11	664,483
SUBTOTAL FOR F/T SALARIED			35	2,753,319	46	3,417,802		11	664,483
03 UNSALARIED		031 UNSALARIED		376,286		222,873			153,413-
SUBTOTAL FOR UNSALARIED				376,286		222,873			153,413-
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			
		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	46	3,837,025		11	511,070
BUDGET CODE: 2084 World Trade Center Health Registry -CTL									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,608,661		25	1,608,661
		SUBTOTAL FOR F/T SALARIED			25	1,608,661		25	1,608,661
		SUBTOTAL FOR BUDGET CODE 2084			25	1,608,661		25	1,608,661
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	347,627				35-	347,627-
		SUBTOTAL FOR F/T SALARIED	35	347,627				35-	347,627-
03 UNSALARIED		031 UNSALARIED		21,591					21,591-
		SUBTOTAL FOR UNSALARIED		21,591					21,591-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		14,000					14,000-
		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 3520	35	394,218				35-	394,218-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	700,938		1,900,000		12-	1,199,062
		SUBTOTAL FOR F/T SALARIED	12	700,938		1,900,000		12-	1,199,062
		SUBTOTAL FOR BUDGET CODE 3530	12	700,938		1,900,000		12-	1,199,062
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	5,386,945	142	6,386,945		10-	1,000,000
		SUBTOTAL FOR F/T SALARIED	152	5,386,945	142	6,386,945		10-	1,000,000
03 UNSALARIED		031 UNSALARIED		327,894		327,894			
		SUBTOTAL FOR UNSALARIED		327,894		327,894			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		125,000		125,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		49,000		49,000			

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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		198,500		198,500			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		SUBTOTAL FOR FRINGE BENES		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 3550	152	5,914,839	142	6,914,839		10-	1,000,000
BUDGET CODE: 3560 AIDS GENITAL ULCER FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3560							
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,022				2-	129,022-
		SUBTOTAL FOR F/T SALARIED	2	129,022				2-	129,022-
		SUBTOTAL FOR BUDGET CODE 3590	2	129,022				2-	129,022-
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3599			1	34,834				1-	34,834-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,420,613				24-	1,420,613-
SUBTOTAL FOR F/T SALARIED			24	1,420,613				24-	1,420,613-
SUBTOTAL FOR BUDGET CODE 3610			24	1,420,613				24-	1,420,613-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,932				3-	120,932-
SUBTOTAL FOR F/T SALARIED			3	120,932				3-	120,932-
SUBTOTAL FOR BUDGET CODE 3620			3	120,932				3-	120,932-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,040				3-	275,040-
SUBTOTAL FOR F/T SALARIED			3	275,040				3-	275,040-
SUBTOTAL FOR BUDGET CODE 3640			3	275,040				3-	275,040-
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,457,463	69	2,578,906		18	121,443
SUBTOTAL FOR F/T SALARIED			51	2,457,463	69	2,578,906		18	121,443
03 UNSALARIED		031 UNSALARIED		208,386		208,386			
SUBTOTAL FOR UNSALARIED				208,386		208,386			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				189,325		189,325			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
SUBTOTAL FOR FRINGE BENES				2,500		2,500			

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3650			51	2,857,674	69	2,979,117		18	121,443
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	15,721				2-	15,721-
SUBTOTAL FOR F/T SALARIED			2	15,721				2-	15,721-
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
SUBTOTAL FOR UNSALARIED				15,000					15,000-
SUBTOTAL FOR BUDGET CODE 3660			2	30,721				2-	30,721-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	51,726				3-	51,726-
SUBTOTAL FOR F/T SALARIED			3	51,726				3-	51,726-
SUBTOTAL FOR BUDGET CODE 3680			3	51,726				3-	51,726-
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	553,085	3	141,136		7-	411,949-
SUBTOTAL FOR F/T SALARIED			10	553,085	3	141,136		7-	411,949-
04 ADD GRS PAY		047 OVERTIME		7,783					7,783-
SUBTOTAL FOR ADD GRS PAY				7,783					7,783-
SUBTOTAL FOR BUDGET CODE 3690			10	560,868	3	141,136		7-	419,732-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	764,308	39	1,568,669			804,361
SUBTOTAL FOR F/T SALARIED			39	764,308	39	1,568,669			804,361
03 UNSALARIED		031 UNSALARIED		121,521		121,521			
SUBTOTAL FOR UNSALARIED				121,521		121,521			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					94,000				94,000
SUBTOTAL FOR BUDGET CODE 3710				39	979,829	39			1,784,190
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	318,029	7	318,029			
SUBTOTAL FOR F/T SALARIED				7	318,029	7			318,029
03 UNSALARIED		031 UNSALARIED		31,021		31,021			
SUBTOTAL FOR UNSALARIED					31,021				31,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY					38,000				38,000
SUBTOTAL FOR BUDGET CODE 3713				7	387,050	7			387,050
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	814,045	18	891,945			77,900
SUBTOTAL FOR F/T SALARIED				18	814,045	18			891,945
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED					75,000				75,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		6,000		6,000			
		057 BONUS PAYMENTS		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					31,000				31,000
SUBTOTAL FOR BUDGET CODE 3714				18	920,045	18			997,945
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	328,641	9	328,641			
SUBTOTAL FOR F/T SALARIED				9	328,641	9			328,641

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
		SUBTOTAL FOR UNSALARIED		40,000		40,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 3715	9	385,641	9	385,641			
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	511,250	15	511,250			
		SUBTOTAL FOR F/T SALARIED	15	511,250	15	511,250			
03 UNSALARIED		031 UNSALARIED		65,437		65,437			
		SUBTOTAL FOR UNSALARIED		65,437		65,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		21,000		21,000			
		SUBTOTAL FOR BUDGET CODE 3717	15	597,687	15	597,687			
BUDGET CODE: 3720 NY-NY STD									
03 UNSALARIED		031 UNSALARIED		113,448		113,448			113,448-
		SUBTOTAL FOR UNSALARIED		113,448		113,448			113,448-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			1,684-
		042 LONGEVITY DIFFERENTIAL		1,600		1,600			1,600-
		SUBTOTAL FOR ADD GRS PAY		3,284		3,284			3,284-
		SUBTOTAL FOR BUDGET CODE 3720		116,732		116,732			116,732-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,375		38,375		1-	38,375-
		SUBTOTAL FOR F/T SALARIED	1	38,375		38,375		1-	38,375-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3730			1	38,375				1-	38,375-
BUDGET CODE: 3760 EDC - CENTRAL HARLEM SATURDAY CLINICS									
04 ADD GRS PAY		047 OVERTIME		66,256					66,256-
SUBTOTAL FOR ADD GRS PAY				66,256					66,256-
SUBTOTAL FOR BUDGET CODE 3760				66,256					66,256-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,243				1-	76,243-
SUBTOTAL FOR F/T SALARIED			1	76,243				1-	76,243-
SUBTOTAL FOR BUDGET CODE 3770			1	76,243				1-	76,243-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,624,426	103	3,733,987			109,561
SUBTOTAL FOR F/T SALARIED			103	3,624,426	103	3,733,987			109,561
03 UNSALARIED		031 UNSALARIED		245,731		245,731			
SUBTOTAL FOR UNSALARIED				245,731		245,731			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		21,000		21,000			
		061 SUPPER MONEY		365		365			
SUBTOTAL FOR ADD GRS PAY				79,365		79,365			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 3810			103	3,954,522	103	4,064,083			109,561
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,026,814	33	1,026,814			
			2498						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			33	1,026,814	33	1,026,814			
03	UNSALARIED	031 UNSALARIED		96,597		96,597			
SUBTOTAL FOR UNSALARIED				96,597		96,597			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		18,000		18,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		482		482			
		047 OVERTIME		34,000		34,000			
SUBTOTAL FOR ADD GRS PAY				69,482		69,482			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 3813			33	1,194,893	33	1,194,893			
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	1,640,052	13	1,640,052			
SUBTOTAL FOR F/T SALARIED			13	1,640,052	13	1,640,052			
03	UNSALARIED	031 UNSALARIED		228,152		228,152			
SUBTOTAL FOR UNSALARIED				228,152		228,152			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,000		13,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				54,000		54,000			
SUBTOTAL FOR BUDGET CODE 3814			13	1,922,204	13	1,922,204			
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01	F/T SALARIED	001 FULL YEAR POSITIONS	25	1,129,706	25	1,129,706			
SUBTOTAL FOR F/T SALARIED			25	1,129,706	25	1,129,706			
03	UNSALARIED	031 UNSALARIED		90,256		90,256			
SUBTOTAL FOR UNSALARIED				90,256		90,256			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 3815	25	1,236,962	25	1,236,962			
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,148	1	327,148			
		SUBTOTAL FOR F/T SALARIED	1	327,148	1	327,148			
03 UNSALARIED		031 UNSALARIED		29,694		29,694			
		SUBTOTAL FOR UNSALARIED		29,694		29,694			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3816	1	367,842	1	367,842			
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,819,201	39	1,819,201			
		SUBTOTAL FOR F/T SALARIED	39	1,819,201	39	1,819,201			
03 UNSALARIED		031 UNSALARIED		146,629		146,629			
		SUBTOTAL FOR UNSALARIED		146,629		146,629			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3817	39	2,017,830	39	2,017,830			
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	28	1,091,414	28	1,091,414			
		SUBTOTAL FOR F/T SALARIED	28	1,091,414	28	1,091,414			
03		UNSALARIED							
		031 UNSALARIED		106,666		106,666			
		SUBTOTAL FOR UNSALARIED		106,666		106,666			
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		3,684		3,684			
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		8,197		8,197			
		SUBTOTAL FOR ADD GRS PAY		14,920		14,920			
		SUBTOTAL FOR BUDGET CODE 3820	28	1,213,000	28	1,213,000			
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	372,201	11	372,201			
		SUBTOTAL FOR F/T SALARIED	11	372,201	11	372,201			
03		UNSALARIED							
		031 UNSALARIED		17,166		17,166			
		SUBTOTAL FOR UNSALARIED		17,166		17,166			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
		SUBTOTAL FOR ADD GRS PAY		10,168		10,168			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		450		450			
		SUBTOTAL FOR FRINGE BENES		450		450			
		SUBTOTAL FOR BUDGET CODE 3825	11	399,985	11	399,985			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	820,354	12	554,282	2-	2	266,072-
SUBTOTAL FOR F/T SALARIED			14	820,354	12	554,282	2-	2	266,072-
03 UNSALARIED		031 UNSALARIED		38,142					38,142-
SUBTOTAL FOR UNSALARIED				38,142					38,142-
04 ADD GRS PAY		047 OVERTIME		20,900					20,900-
SUBTOTAL FOR ADD GRS PAY				20,900					20,900-
SUBTOTAL FOR BUDGET CODE 3850			14	879,396	12	554,282	2-	2	325,114-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,813,554	131	4,936,441	2-	2	122,887
SUBTOTAL FOR F/T SALARIED			133	4,813,554	131	4,936,441	2-	2	122,887
03 UNSALARIED		031 UNSALARIED		75,000		75,000			75,000
SUBTOTAL FOR UNSALARIED				75,000		75,000			75,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			2,000
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			8,500
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			100,000
		045 HOLIDAY PAY		6,000		6,000			6,000
		047 OVERTIME		30,800		30,800			30,800
		061 SUPPER MONEY		100		100			100
SUBTOTAL FOR ADD GRS PAY				147,400		147,400			147,400
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			3,600
SUBTOTAL FOR FRINGE BENES				3,600		3,600			3,600
SUBTOTAL FOR BUDGET CODE 3910			133	5,039,554	131	5,162,441	2-	2	122,887
BUDGET CODE: 3915 GIARDIA PROJECT									
03 UNSALARIED		031 UNSALARIED		3,200		3,200			3,200
SUBTOTAL FOR UNSALARIED				3,200		3,200			3,200
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200			3,200

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	104,958	8		5		104,958-
SUBTOTAL FOR F/T SALARIED			3	104,958	8		5		104,958-
SUBTOTAL FOR BUDGET CODE 3925			3	104,958	8		5		104,958-
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,968					1,968-
SUBTOTAL FOR F/T SALARIED				1,968					1,968-
SUBTOTAL FOR BUDGET CODE 3945				1,968					1,968-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,501,200	17	1,620,097			118,897
SUBTOTAL FOR F/T SALARIED			17	1,501,200	17	1,620,097			118,897
03 UNSALARIED		031 UNSALARIED		118,897					118,897-
SUBTOTAL FOR UNSALARIED				118,897					118,897-
SUBTOTAL FOR BUDGET CODE 3950			17	1,620,097	17	1,620,097			
BUDGET CODE: 3960 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,298		22,967			669
SUBTOTAL FOR F/T SALARIED				22,298		22,967			669
SUBTOTAL FOR BUDGET CODE 3960				22,298		22,967			669
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,768			5-		206,768-
SUBTOTAL FOR F/T SALARIED			5	206,768			5-		206,768-
03 UNSALARIED		031 UNSALARIED		43,529					43,529-
SUBTOTAL FOR UNSALARIED				43,529					43,529-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3970			5	255,297				5-	255,297-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,060				1-	3,060-
SUBTOTAL FOR F/T SALARIED			1	3,060				1-	3,060-
SUBTOTAL FOR BUDGET CODE 3980			1	3,060				1-	3,060-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	10,894,422	3	15,000,000		175-	4,105,578
SUBTOTAL FOR F/T SALARIED			178	10,894,422	3	15,000,000		175-	4,105,578
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED				10,000					10,000-
03 UNSALARIED		031 UNSALARIED		1,096,222					1,096,222-
SUBTOTAL FOR UNSALARIED				1,096,222					1,096,222-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		5,000					5,000-
		049 BACKPAY - PRIOR YEARS		500					500-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				37,600					37,600-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		450,000					450,000-
SUBTOTAL FOR FRINGE BENES				450,000					450,000-
SUBTOTAL FOR BUDGET CODE 4215			178	12,488,244	3	15,000,000		175-	2,511,756
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,285,544				14-	1,285,544-
SUBTOTAL FOR F/T SALARIED			14	1,285,544				14-	1,285,544-
03 UNSALARIED		031 UNSALARIED		9,500					9,500-
SUBTOTAL FOR UNSALARIED				9,500					9,500-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		10,000			10,000-	
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000-	
		SUBTOTAL FOR BUDGET CODE 4330	14	1,305,044		14-	1,305,044-	
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,353,831		18-	1,353,831-	
		SUBTOTAL FOR F/T SALARIED	18	1,353,831		18-	1,353,831-	
03 UNSALARIED		031 UNSALARIED		150,000			150,000-	
		SUBTOTAL FOR UNSALARIED		150,000			150,000-	
		SUBTOTAL FOR BUDGET CODE 4370	18	1,503,831		18-	1,503,831-	
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,150		2-	129,150-	
		SUBTOTAL FOR F/T SALARIED	2	129,150		2-	129,150-	
		SUBTOTAL FOR BUDGET CODE 4615	2	129,150		2-	129,150-	
BUDGET CODE: 4715 COMMUNITY ASSOC STAPHYLOCOCCUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,352		2-	119,352-	
		SUBTOTAL FOR F/T SALARIED	2	119,352		2-	119,352-	
03 UNSALARIED		031 UNSALARIED		2,765			2,765-	
		SUBTOTAL FOR UNSALARIED		2,765			2,765-	
		SUBTOTAL FOR BUDGET CODE 4715	2	122,117		2-	122,117-	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,333	77,790,106	1,117	79,212,400	216-	1,422,294
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,602	93,732,918	1,395	98,610,190	207-	4,877,272

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,602	93,732,918	1,395	98,610,190	4,877,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,602	93,732,918	1,395	98,610,190	4,877,272

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,788,530		31,749,717	4,961,187
OTHER CATEGORICAL		3,636,563		3,082,000	554,563-
CAPITAL FUNDS - I.F.A.					
STATE		12,206,700		14,124,082	1,917,382
FEDERAL - C.D.					
FEDERAL - OTHER		50,697,940		49,251,206	1,446,734-
INTRA-CITY SALES		403,185		403,185	
TOTAL		93,732,918		98,610,190	4,877,272

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1010	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	28,809	1	28,809		
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	47,270-153,151	1	163,770	1	163,770		
1112	ASST COMMISSIONER (COMM D	D 816	95438	47,270-153,151	2	233,207	2	233,207		
1113	AGENCY MEDICAL DIRECTOR	D 816	5304A	47,270-153,151	1	143,458	1	143,458		
1130	ASSISTANT COMMISSIONER (L	D 816	95441	47,270-153,151	1	129,161	1	129,161		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	47,270-153,151	7	928,201	7	928,201		
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	47,270-153,151	1	120,684	1	120,684		
1158	CRIMINALIST	D 816	21849	38,873- 92,860	1	52,915	1	52,915		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	27	2,068,771	27	2,068,771		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	20	1,761,203	20	1,761,203		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	10	828,504	10	828,504		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	6	863,095	6	863,095		
1290	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	2	161,755	2	161,755		
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	47,270-153,151	3	283,909	3	283,909		
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	22	2,027,004	22	2,027,004		
1358	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	38,435	1	38,435		
1360	CERTIFIED DATABASE ADMINI	D 816	06749	67,141-106,348	1	78,910	1	78,910		
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	60,831	1	60,831		
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	70,641-111,892	2	128,567	2	128,567		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	14	1,148,644	14	1,148,644		
1370	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	2	119,100	2	119,100		
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	10	863,247	10	863,247		
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	40	3,337,281	40	3,337,281		
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	44	3,211,996	44	3,211,996		
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	71	4,520,744	71	4,520,744		
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	2	100,449	2	100,449		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	89	5,443,482	89	5,443,482		
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	5	429,814	5	429,814		
1440	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	17	1,024,427	17	1,024,427		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	121,678	2	121,678		
1485	ARCHITECT	D 816	21215	58,405- 91,573	1	80,488	1	80,488		
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	47,270-153,151	1	65,271	1	65,271		
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	160,776	2	160,776		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	46,181- 57,708	2	104,533	2	104,533		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	108	4,575,949	108	4,575,949		
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	8	368,837	8	368,837		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	7	257,140	7	257,140		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	1	55,791	1	55,791		
1571	ASSOCIATE BOOKKEEPER	D 816	40527	40,255- 51,039	1	40,255	1	40,255		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	1	62,762	1	62,762		
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	57,364	1	57,364		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	5	304,311	5	304,311		
1595	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	21	1,062,760	21	1,062,760		
1600	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	9	485,434	9	485,434		
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	49,201- 64,196	1	48,723	1	48,723		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	4	220,984	4	220,984		
1707	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	3	166,424	3	166,424		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	4	188,216	4	188,216		
1713	DEPARTMENT SUPERVISING LI	D 816	60260	47,127- 59,929	2	107,889	2	107,889		
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	52,987- 65,859	1	52,473	1	52,473		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	13	664,163	13	664,163		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	18	812,281	18	812,281		
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	32,387	1	32,387		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	21	1,053,709	21	1,053,709		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	30,679	1	30,679		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	5	298,270	5	298,270		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	3	168,130	3	168,130		
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	46,969	1	46,969		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	33	1,472,561	33	1,472,561		
1770	ASSISTANT CHEMIST	D 816	21810	45,620- 58,091	3	136,417	3	136,417		
1790	SOCIAL WORKER	D 816	52613	57,272- 68,385	2	103,576	2	103,576		
1793	CASEWORKER	D 816	52304	20,613- 53,254	1	37,588	1	37,588		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	16	883,228	16	883,228		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	30	1,484,273	30	1,484,273		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	44,162- 84,035	1	54,972	1	54,972		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	42,775- 81,785	3	153,888	3	153,888		
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	3	170,965	3	170,965		
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	4	138,388	4	138,388		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	1	44,036	1	44,036		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	6	191,073	6	191,073		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	26,268- 44,189	5	187,758	5	187,758		
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	22,099	1	22,099		
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	12	685,776	12	685,776		
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	39,159- 51,526	24	942,142	24	942,142		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	1	34,060	1	34,060		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	4	160,067	4	160,067		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	14	794,402	14	794,402		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	11	440,130	11	440,130		
1992	SUPERVISOR	D 816	91310	53,852- 56,054	1	58,723	1	58,723		
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 21	1	33,490	1	33,490		
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	93	4,371,928	93	4,371,928		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51191	33,490- 44,760	114	4,550,605	114	4,550,605		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	132	4,374,110	132	4,374,110		
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	28,756- 32,184	19	529,131	19	529,131		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	32,716- 63,243	2	71,152	2	71,152		
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	28,204	1	28,204		
2080	COMMUNITY LIAISON WORKER	D 816	56093	35,759- 47,817	1	39,068	1	39,068		
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	44,209- 45,217	6	270,653	6	270,653		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	21	736,213	21	736,213		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	45	1,428,686	45	1,428,686		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	12	362,813	12	362,813		
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4	112,986	4	112,986		
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	5	131,635	5	131,635		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	37,102	1	37,102		
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	1	40,654	1	40,654		
2140	STOCK WORKER	D 816	12200	27,515- 40,159	4	118,565	4	118,565		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	34,448- 37,422	2	75,118	2	75,118		
2180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	25	908,829	25	908,829		
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	7	216,715	7	216,715		
2195	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	13	355,300	13	355,300		
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	3	109,670	3	109,670		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	11	316,423	11	316,423		
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	27,582- 33,383	5	138,649	5	138,649		
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	30,547- 33,534	1	30,547	1	30,547		
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	12	357,981	12	357,981		
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	36,584	1	36,584		
3020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	1	40,396	1	40,396		
3021	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	1	40,396	1	40,396		
3101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	69,004	2	69,004		
3103	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	2	58,000	2	58,000		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	13	615,728	13	615,728		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	4	136,561	4	136,561		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	1	29,460	1	29,460		
3180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	2	106,528	2	106,528		
3801	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	31,410	1	31,410		
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	31,368	1	31,368		
SUBTOTAL FOR OBJECT 001					1,398	71,132,803	1,398	71,132,803		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 102				1,398	71,132,803	1,398	71,132,803		
	PLANNED INCREASES/(DECREASES)				204	10,379,894	-3	-152,646	-207	-10,532,540
	TOTAL FOR U/A 102				1,602	81,512,697	1,395	70,980,157	-207	-10,532,540

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,945,741	40	2,945,741			
SUBTOTAL FOR F/T SALARIED			40	2,945,741	40	2,945,741			
03 UNSALARIED		031 UNSALARIED		466,740		466,740			
SUBTOTAL FOR UNSALARIED				466,740		466,740			
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	3,524,781	40	3,524,781			
TOTAL FOR DISTRICT SERVICES			40	3,524,781	40	3,524,781			
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,731,936	111	10,685,257	33	6,953,321	
SUBTOTAL FOR F/T SALARIED			78	3,731,936	111	10,685,257	33	6,953,321	
03 UNSALARIED		031 UNSALARIED		1,380,298		358,030		1,022,268-	
SUBTOTAL FOR UNSALARIED				1,380,298		358,030		1,022,268-	
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		53,561			5,161
		047 OVERTIME		574,800		574,800			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					1,164,100			1,169,261	5,161	
06		FRINGE BENES		35,800		35,800		35,800		
		064 ALLOWANCE FOR UNIFORMS		35,800		35,800		35,800		
SUBTOTAL FOR FRINGE BENES										
SUBTOTAL FOR BUDGET CODE 3000				78	6,312,134	111		12,248,348	33	5,936,214
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central										
01		F/T SALARIED		6,306,352	53	4,050,747	19	2,255,605-		
		001 FULL YEAR POSITIONS	34	6,306,352	53	4,050,747	19	2,255,605-		
SUBTOTAL FOR F/T SALARIED				34						
03		UNSALARIED		1,480,032		612,212		867,820-		
		031 UNSALARIED		1,480,032		612,212		867,820-		
SUBTOTAL FOR UNSALARIED										
04		ADD GRS PAY		11,000		11,000				
		040 EDUC AND LICENCE DIFFERENTIAL		4,100,000		4,100,000				
		041 ASSIGNMENT DIFFERENTIAL		907,500		907,500				
		042 LONGEVITY DIFFERENTIAL		100		100				
		043 SHIFT DIFFERENTIAL		770,000		774,033		4,033		
		045 HOLIDAY PAY		220,000		220,000				
		047 OVERTIME		6,008,600		6,012,633		4,033		
SUBTOTAL FOR ADD GRS PAY										
06		FRINGE BENES		297,000		297,000				
		064 ALLOWANCE FOR UNIFORMS		297,000		297,000				
SUBTOTAL FOR FRINGE BENES										
SUBTOTAL FOR BUDGET CODE 3010				34	14,091,984	53		10,972,592	19	3,119,392-
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens										
01		F/T SALARIED		1,545,076	52	2,205,975	20	660,899		
		001 FULL YEAR POSITIONS	32	1,545,076	52	2,205,975	20	660,899		
SUBTOTAL FOR F/T SALARIED				32						
03		UNSALARIED		7,953,625		6,252,726		1,700,899-		
		031 UNSALARIED		7,953,625		6,252,726		1,700,899-		
SUBTOTAL FOR UNSALARIED										
04		ADD GRS PAY				13,456		13,456		
		045 HOLIDAY PAY				13,456		13,456		
SUBTOTAL FOR ADD GRS PAY										
06		FRINGE BENES		110,000		110,000				
		064 ALLOWANCE FOR UNIFORMS		110,000		110,000				
SUBTOTAL FOR FRINGE BENES										

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3011			32	9,608,701	52	8,582,157	20	1,026,544-
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	983,026	36	1,450,132	15	467,106
SUBTOTAL FOR F/T SALARIED			21	983,026	36	1,450,132	15	467,106
03 UNSALARIED		031 UNSALARIED		6,330,805		4,823,699		1,507,106-
SUBTOTAL FOR UNSALARIED				6,330,805		4,823,699		1,507,106-
04 ADD GRS PAY		045 HOLIDAY PAY				13,853		13,853
SUBTOTAL FOR ADD GRS PAY						13,853		13,853
SUBTOTAL FOR BUDGET CODE 3013			21	7,313,831	36	6,287,684	15	1,026,147-
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,119,725	42	1,761,845	20	642,120
SUBTOTAL FOR F/T SALARIED			22	1,119,725	42	1,761,845	20	642,120
03 UNSALARIED		031 UNSALARIED		6,618,347		4,936,227		1,682,120-
SUBTOTAL FOR UNSALARIED				6,618,347		4,936,227		1,682,120-
04 ADD GRS PAY		045 HOLIDAY PAY				14,624		14,624
SUBTOTAL FOR ADD GRS PAY						14,624		14,624
SUBTOTAL FOR BUDGET CODE 3014			22	7,738,072	42	6,712,696	20	1,025,376-
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,454,173	100	3,973,008	47	1,518,835
SUBTOTAL FOR F/T SALARIED			53	2,454,173	100	3,973,008	47	1,518,835
03 UNSALARIED		031 UNSALARIED		27,813,796		25,254,961		2,558,835-
SUBTOTAL FOR UNSALARIED				27,813,796		25,254,961		2,558,835-
04 ADD GRS PAY		045 HOLIDAY PAY				29,251		29,251
SUBTOTAL FOR ADD GRS PAY						29,251		29,251
SUBTOTAL FOR BUDGET CODE 3015			53	30,267,969	100	29,257,220	47	1,010,749-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,244,283	133	7,687,283	26	1,443,000
SUBTOTAL FOR F/T SALARIED			107	6,244,283	133	7,687,283	26	1,443,000
03 UNSALARIED		031 UNSALARIED		92,704		30,568		62,136-
SUBTOTAL FOR UNSALARIED				92,704		30,568		62,136-
04 ADD GRS PAY		045 HOLIDAY PAY				1,264		1,264
SUBTOTAL FOR ADD GRS PAY						1,264		1,264
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		19,300				19,300-
SUBTOTAL FOR FRINGE BENES				19,300				19,300-
SUBTOTAL FOR BUDGET CODE 3020			107	6,356,287	133	7,719,115	26	1,362,828
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,886,596	62	5,280,158	42	3,393,562
SUBTOTAL FOR F/T SALARIED			20	1,886,596	62	5,280,158	42	3,393,562
03 UNSALARIED		031 UNSALARIED		602,404		583,902		18,502-
SUBTOTAL FOR UNSALARIED				602,404		583,902		18,502-
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		18,376		14,376
		047 OVERTIME		11,200		11,200		
SUBTOTAL FOR ADD GRS PAY				28,700		43,076		14,376
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 3030			20	2,518,300	62	5,907,736	42	3,389,436
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,261,274			15-	1,261,274-
SUBTOTAL FOR F/T SALARIED			15	1,261,274			15-	1,261,274-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		187,488					187,488-
		SUBTOTAL FOR UNSALARIED		187,488					187,488-
		SUBTOTAL FOR BUDGET CODE 3031	15	1,448,762				15-	1,448,762-
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,480,774				15-	1,480,774-
		SUBTOTAL FOR F/T SALARIED	15	1,480,774				15-	1,480,774-
03 UNSALARIED		031 UNSALARIED		160,524					160,524-
		SUBTOTAL FOR UNSALARIED		160,524					160,524-
		SUBTOTAL FOR BUDGET CODE 3032	15	1,641,298				15-	1,641,298-
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
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 3115		180,000					180,000-
BUDGET CODE: 6110 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		714,922					714,922-
		SUBTOTAL FOR F/T SALARIED		714,922					714,922-
03 UNSALARIED		031 UNSALARIED		38,453					38,453-
		SUBTOTAL FOR UNSALARIED		38,453					38,453-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		728					728-
		042 LONGEVITY DIFFERENTIAL		20,099					20,099-
		045 HOLIDAY PAY		205					205-
		047 OVERTIME		63,514					63,514-
		SUBTOTAL FOR ADD GRS PAY		84,546					84,546-
		SUBTOTAL FOR BUDGET CODE 6110		837,921					837,921-
BUDGET CODE: 6220 HEALTHY START PROGRAM									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		900,000		900,000			
		SUBTOTAL FOR F/T SALARIED		900,000		900,000			
		SUBTOTAL FOR BUDGET CODE 6220		900,000		900,000			
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,543	2				111,543-
		SUBTOTAL FOR F/T SALARIED	2	111,543	2				111,543-
		SUBTOTAL FOR BUDGET CODE 6320	2	111,543	2				111,543-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,982				5-	172,982-
		SUBTOTAL FOR F/T SALARIED	5	172,982				5-	172,982-
04 ADD GRS PAY		047 OVERTIME		4,128					4,128-
		SUBTOTAL FOR ADD GRS PAY		4,128					4,128-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450					450-
		SUBTOTAL FOR FRINGE BENES		450					450-
		SUBTOTAL FOR BUDGET CODE 6420	5	177,560				5-	177,560-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,106				3-	169,106-
		SUBTOTAL FOR F/T SALARIED	3	169,106				3-	169,106-
03 UNSALARIED		031 UNSALARIED		9,595					9,595-
		SUBTOTAL FOR UNSALARIED		9,595					9,595-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000					4,000-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 6710	3	184,701				3-	184,701-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION									

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,797			1-	43,797-
		SUBTOTAL FOR F/T SALARIED	1	43,797			1-	43,797-
		SUBTOTAL FOR BUDGET CODE 6730	1	43,797			1-	43,797-
		TOTAL FOR MATERNAL & CHILD HEALTH	408	89,732,860	591	88,587,548	183	1,145,312-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	448	93,257,641	631	92,112,329	183	1,145,312-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	93,257,641	631	92,112,329	1,145,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	448	93,257,641	631	92,112,329	1,145,312-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,777,018		54,302,666	525,648
OTHER CATEGORICAL		6,800,526		6,800,526	
CAPITAL FUNDS - I.F.A.					
STATE		30,473,073		30,109,137	363,936-
FEDERAL - C.D.					
FEDERAL - OTHER		2,027,024		900,000	1,127,024-
INTRA-CITY SALES		180,000			180,000-
TOTAL		93,257,641		92,112,329	1,145,312-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	47,270-153,151	10	1,402,441	10	1,402,441		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	10	821,562	10	821,562		
1204	DIRECTOR OF SECURITY	D 816	70822	47,270-153,151	1	74,055	1	74,055		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	10	875,479	10	875,479		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	1	92,451	1	92,451		
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	47,270-153,151	11	928,440	11	928,440		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	3	374,652	3	374,652		
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	47,270-153,151	1	72,091	1	72,091		
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	70,683	1	70,683		
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	19	1,620,322	19	1,620,322		
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	70,760	1	70,760		
1333	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	1	82,828	1	82,828		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	4	313,578	4	313,578		
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	6	523,582	6	523,582		
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	13	939,360	13	939,360		
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	13	813,991	13	813,991		
1384	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	1	50,220	1	50,220		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	42	2,619,538	42	2,619,538		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	28	1,200,917	28	1,200,917		
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	3	135,359	3	135,359		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	2	114,074	2	114,074		
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	57,272	1	57,272		
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	62,762- 62,762	10	627,620	10	627,620		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	33	2,120,852	33	2,120,852		
1620	SUPERVISING AUDIOLOGIST	D 816	51240	55,315- 63,524	1	55,315	1	55,315		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	5	267,851	5	267,851		
1708	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	1	58,405	1	58,405		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	3	152,519	3	152,519		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	8	388,728	8	388,728		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	5	248,651	5	248,651		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	27	1,601,334	27	1,601,334		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	167,997	3	167,997		
1818	NUTRITION CONSULTANT	D 816	50415	53,105- 58,187	1	54,742	1	54,742		
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	38,276	1	38,276		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	72,026	2	72,026		
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	8	464,527	8	464,527		
1884	NURSE PRACTITIONER	D 816	06611	62,083- 82,858	1	79,663	1	79,663		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	14	794,402	14	794,402		
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	46,722- 46,722	2	93,485	2	93,485		
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	8	383,263	8	383,263		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	19	786,358	19	786,358		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	11	368,870	11	368,870		
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	6	184,523	6	184,523		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	34,704	1	34,704		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	7	224,440	7	224,440		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	57,706	2	57,706		
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	4	162,698	4	162,698		
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	25,414	1	25,414		
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	10	355,273	10	355,273		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	18	532,501	18	532,501		
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	7	220,133	7	220,133		
2315	NURSE'S AIDE (H.C.)	D 816	50905	30,149- 35,220	2	62,370	2	62,370		
2330	*CUSTODIAL ASSISTANT	D 816	82015	27,582- 33,383	12	335,056	12	335,056		
2652	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	2	117,754	2	117,754		
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	34- 34	1	57,148	1	57,148		
2883	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	34,448	1	34,448		
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	2	62,666	2	62,666		
3021	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	1	44,089	1	44,089		
3104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	31,642	1	31,642		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	1	57,763	1	57,763		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	37,165	1	37,165		
3493	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	99,959	1	99,959		
SUBTOTAL FOR OBJECT 001					426	24,815,991	426	24,815,991		

POSITION SCHEDULE FOR U/A 103	426	24,815,991	426	24,815,991		
PLANNED INCREASES/(DECREASES)	22	1,281,577	205	11,941,968	183	10,660,391
TOTAL FOR U/A 103	448	26,097,568	631	36,757,959	183	10,660,391

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	28	1,769,530		6	170,934
SUBTOTAL FOR F/T SALARIED			22	1,598,596	28	1,769,530		6	170,934
03 UNSALARIED		031 UNSALARIED		202,738		31,804			170,934-
SUBTOTAL FOR UNSALARIED				202,738		31,804			170,934-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		045 HOLIDAY PAY				1,304			1,304
		047 OVERTIME		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				4,400		5,704			1,304
SUBTOTAL FOR BUDGET CODE 4000			22	1,805,734	28	1,807,038		6	1,304
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,974,116	55	3,002,416		1	28,300
SUBTOTAL FOR F/T SALARIED			54	2,974,116	55	3,002,416		1	28,300
03 UNSALARIED		031 UNSALARIED		66,451		38,151			28,300-
SUBTOTAL FOR UNSALARIED				66,451		38,151			28,300-
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	55	3,041,667		1	
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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	193	8,339,290	213	11,555,876	20	3,216,586
SUBTOTAL FOR F/T SALARIED				193	8,339,290	213	11,555,876	20	3,216,586
03 UNSALARIED		031	UNSALARIED		863,592		265,380		598,212-
SUBTOTAL FOR UNSALARIED					863,592		265,380		598,212-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		50,000		50,000		
		042	LONGEVITY DIFFERENTIAL		800,000		800,000		
		043	SHIFT DIFFERENTIAL		33,500		33,500		
		045	HOLIDAY PAY		200,000		213,726		13,726
		047	OVERTIME		700,000		700,000		
SUBTOTAL FOR ADD GRS PAY					1,783,500		1,797,226		13,726
SUBTOTAL FOR BUDGET CODE 4020				193	10,986,382	213	13,618,482	20	2,632,100
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,547,881	79	3,844,893	9	297,012
SUBTOTAL FOR F/T SALARIED				70	3,547,881	79	3,844,893	9	297,012
03 UNSALARIED		031	UNSALARIED		557,885		272,873		285,012-
SUBTOTAL FOR UNSALARIED					557,885		272,873		285,012-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		550		550		
		041	ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042	LONGEVITY DIFFERENTIAL		165,000		165,000		
		045	HOLIDAY PAY		15,400		17,150		1,750
		047	OVERTIME		11,000		11,000		
		061	SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY					199,650		201,400		1,750
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		550		550		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		12,000				12,000-
SUBTOTAL FOR FRINGE BENES					12,550		550		12,000-
SUBTOTAL FOR BUDGET CODE 4030				70	4,317,966	79	4,319,716	9	1,750
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	2,878,362	173	6,204,549	112	3,326,187
SUBTOTAL FOR F/T SALARIED				61	2,878,362	173	6,204,549	112	3,326,187

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,348,736		22,549			3,326,187-
		SUBTOTAL FOR UNSALARIED		3,348,736		22,549			3,326,187-
04 ADD GRS PAY		045 HOLIDAY PAY				1,955			1,955
		SUBTOTAL FOR ADD GRS PAY				1,955			1,955
		SUBTOTAL FOR BUDGET CODE 4040	61	6,227,098	173	6,229,053		112	1,955
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	251,760	9	251,760			
		SUBTOTAL FOR F/T SALARIED	9	251,760	9	251,760			
		SUBTOTAL FOR BUDGET CODE 4041	9	251,760	9	251,760			
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	109,423	7	109,423			
		SUBTOTAL FOR F/T SALARIED	7	109,423	7	109,423			
		SUBTOTAL FOR BUDGET CODE 4042	7	109,423	7	109,423			
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	147,488	7	147,488			
		SUBTOTAL FOR F/T SALARIED	7	147,488	7	147,488			
		SUBTOTAL FOR BUDGET CODE 4043	7	147,488	7	147,488			
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	336,840	11	437,124		3	100,284
		SUBTOTAL FOR F/T SALARIED	8	336,840	11	437,124		3	100,284
03 UNSALARIED		031 UNSALARIED		130,357		30,073			100,284-
		SUBTOTAL FOR UNSALARIED		130,357		30,073			100,284-
		SUBTOTAL FOR BUDGET CODE 4044	8	467,197	11	467,197		3	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,436	16	579,858		13	382,422
SUBTOTAL FOR F/T SALARIED			3	197,436	16	579,858		13	382,422
03 UNSALARIED		031 UNSALARIED		384,638		2,216			382,422-
SUBTOTAL FOR UNSALARIED				384,638		2,216			382,422-
04 ADD GRS PAY		045 HOLIDAY PAY				1,072			1,072
SUBTOTAL FOR ADD GRS PAY						1,072			1,072
SUBTOTAL FOR BUDGET CODE 4045			3	582,074	16	583,146		13	1,072
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	931,111	10	931,111			
SUBTOTAL FOR F/T SALARIED			10	931,111	10	931,111			
03 UNSALARIED		031 UNSALARIED		103,261		103,261			
SUBTOTAL FOR UNSALARIED				103,261		103,261			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY				80,300		80,300			
SUBTOTAL FOR BUDGET CODE 4050			10	1,114,672	10	1,114,672			
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	710,875	13	710,875			
SUBTOTAL FOR F/T SALARIED			13	710,875	13	710,875			
03 UNSALARIED		031 UNSALARIED		179,037		179,037			
SUBTOTAL FOR UNSALARIED				179,037		179,037			
SUBTOTAL FOR BUDGET CODE 4060			13	889,912	13	889,912			
BUDGET CODE: 4070 Health Academy									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	591,537	11	591,537			
SUBTOTAL FOR F/T SALARIED			11	591,537	11	591,537			
03 UNSALARIED		031 UNSALARIED		70,971		70,971			
SUBTOTAL FOR UNSALARIED				70,971		70,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		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: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	2,146,296		4,000,000	139-	1,853,704	
SUBTOTAL FOR F/T SALARIED			139	2,146,296		4,000,000	139-	1,853,704	
SUBTOTAL FOR BUDGET CODE 4810			139	2,146,296		4,000,000	139-	1,853,704	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,195				6,195-	
SUBTOTAL FOR F/T SALARIED				6,195				6,195-	
03 UNSALARIED		031 UNSALARIED		53,895				53,895-	
SUBTOTAL FOR UNSALARIED				53,895				53,895-	
SUBTOTAL FOR BUDGET CODE 8120				60,090				60,090-	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,519			5-	273,519-	
SUBTOTAL FOR F/T SALARIED			5	273,519			5-	273,519-	
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-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8220			5	276,019				5-	276,019-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		9,348					9,348-
SUBTOTAL FOR UNSALARIED				9,348					9,348-
04 ADD GRS PAY		047 OVERTIME		5,355					5,355-
SUBTOTAL FOR ADD GRS PAY				5,355					5,355-
SUBTOTAL FOR BUDGET CODE 8240				14,703					14,703-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,136				1-	81,136-
SUBTOTAL FOR F/T SALARIED			1	81,136				1-	81,136-
SUBTOTAL FOR BUDGET CODE 8260			1	81,136				1-	81,136-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,719				3-	165,719-
SUBTOTAL FOR F/T SALARIED			3	165,719				3-	165,719-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,069					2,069-
SUBTOTAL FOR ADD GRS PAY				2,069					2,069-
SUBTOTAL FOR BUDGET CODE 8310			3	167,788				3-	167,788-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,206,807		2,500,000			293,193
SUBTOTAL FOR F/T SALARIED				2,206,807		2,500,000			293,193
03 UNSALARIED		031 UNSALARIED		53,304					53,304-
SUBTOTAL FOR UNSALARIED				53,304					53,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		15,000					15,000-
		042 LONGEVITY DIFFERENTIAL		40,000					40,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		58,000					58,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000					5,000-
		SUBTOTAL FOR FRINGE BENES		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 8510		2,323,111		2,500,000			176,889
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000					100,000-
		SUBTOTAL FOR F/T SALARIED		100,000					100,000-
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 8515		120,000					120,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	736,933	12	1,198,065	1-		461,132
		SUBTOTAL FOR F/T SALARIED	13	736,933	12	1,198,065	1-		461,132
03 UNSALARIED		031 UNSALARIED		31,470					31,470-
		SUBTOTAL FOR UNSALARIED		31,470					31,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,500		11,500			
		045 HOLIDAY PAY		97		300			203
		047 OVERTIME				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		11,597		12,800			1,203
		SUBTOTAL FOR BUDGET CODE 8520	13	780,000	12	1,210,865	1-		430,865
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	77,879			4-		77,879-
		SUBTOTAL FOR F/T SALARIED	4	77,879			4-		77,879-
		SUBTOTAL FOR BUDGET CODE 8550	4	77,879			4-		77,879-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,738	2	51,496		81,242-	
SUBTOTAL FOR F/T SALARIED			2	132,738	2	51,496		81,242-	
03 UNSALARIED		031 UNSALARIED		4,000		2,000		2,000-	
SUBTOTAL FOR UNSALARIED				4,000		2,000		2,000-	
SUBTOTAL FOR BUDGET CODE 8560			2	136,738	2	53,496		83,242-	
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,323	5	180,232	2	11,909	
SUBTOTAL FOR F/T SALARIED			3	168,323	5	180,232	2	11,909	
SUBTOTAL FOR BUDGET CODE 8570			3	168,323	5	180,232	2	11,909	
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,048	4	140,780	2	62,732	
SUBTOTAL FOR F/T SALARIED			2	78,048	4	140,780	2	62,732	
03 UNSALARIED		031 UNSALARIED				1,333		1,333	
SUBTOTAL FOR UNSALARIED						1,333		1,333	
SUBTOTAL FOR BUDGET CODE 8580			2	78,048	4	142,113	2	64,065	
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	260,937		587,000	6-	326,063	
SUBTOTAL FOR F/T SALARIED			6	260,937		587,000	6-	326,063	
03 UNSALARIED		031 UNSALARIED		31,850				31,850-	
SUBTOTAL FOR UNSALARIED				31,850				31,850-	
SUBTOTAL FOR BUDGET CODE 8640			6	292,787		587,000	6-	294,213	
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	19,902			4-	19,902-	
SUBTOTAL FOR F/T SALARIED			4	19,902			4-	19,902-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,496					2,496-
		SUBTOTAL FOR UNSALARIED		2,496					2,496-
		SUBTOTAL FOR BUDGET CODE 8650	4	22,398				4-	22,398-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	525,326				7-	525,326-
		SUBTOTAL FOR F/T SALARIED	7	525,326				7-	525,326-
03 UNSALARIED		031 UNSALARIED		39,214					39,214-
		SUBTOTAL FOR UNSALARIED		39,214					39,214-
		SUBTOTAL FOR BUDGET CODE 8680	7	564,540				7-	564,540-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,000	4	300,000			91,000
		SUBTOTAL FOR F/T SALARIED	4	209,000	4	300,000			91,000
03 UNSALARIED		031 UNSALARIED		11,000					11,000-
		SUBTOTAL FOR UNSALARIED		11,000					11,000-
		SUBTOTAL FOR BUDGET CODE 8815	4	220,000	4	300,000			80,000
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	705	40,565,663	703	44,647,694		2-	4,082,031
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	705	40,565,663	703	44,647,694		2-	4,082,031

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	705	40,565,663	703	44,647,694	4,082,031
FINANCIAL PLAN SAVINGS APPROPRIATION	705	40,565,663	703	44,647,694	4,082,031

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,992,340		32,802,529	1,810,189
OTHER CATEGORICAL		280,576		360,576	80,000
CAPITAL FUNDS - I.F.A.					
STATE		2,333,703		2,810,883	477,180
FEDERAL - C.D.					
FEDERAL - OTHER		6,839,044		8,673,706	1,834,662
INTRA-CITY SALES		120,000			120,000-
TOTAL		40,565,663		44,647,694	4,082,031

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	39,169- 60,506	1	46,584	1	46,584		
1155	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	70,327	2	70,327		
1160	CHIEF CONSULTANT	D 816	22075	47,270-153,151	1	73,330	1	73,330		
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	1	86,003	1	86,003		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	12	1,113,611	12	1,113,611		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	2	186,202	2	186,202		
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	10	964,904	10	964,904		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	47,270-153,151	7	598,540	7	598,540		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	5	373,223	5	373,223		
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	3	272,517	3	272,517		
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	8	647,487	8	647,487		
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	9	683,260	9	683,260		
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	11	698,840	11	698,840		
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	64,348- 82,009	3	198,191	3	198,191		
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	64,348- 82,009	1	64,348	1	64,348		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	18	1,122,009	18	1,122,009		
1430	SR. CONSULTANT (EARLY CHI	D 816	51636	57,912- 70,163	6	371,991	6	371,991		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	57,473	1	57,473		
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	57,272- 73,820	41	2,313,650	41	2,313,650		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	32	1,367,817	32	1,367,817		
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	2	87,046	2	87,046		
1540	SECRETARY	D 816	10252	24,967- 47,087	3	110,356	3	110,356		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	16	950,221	16	950,221		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	4	251,048	4	251,048		
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	77,676- 91,573	1	58,405	1	58,405		
1639	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	5	291,458	5	291,458		
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	7	330,263	7	330,263		
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	4	201,988	4	201,988		
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	1	42,368	1	42,368		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	21	1,233,018	21	1,233,018		
1698	POISON INF SP	D 816	6663	0 0-0 0	11	870,512	11	870,512		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	2	99,426	2	99,426		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	1	50,556	1	50,556		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	4	188,922	4	188,922		
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	1	32,387	1	32,387		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	6	295,355	6	295,355		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,247	2	65,247		
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	3	174,043	3	174,043		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	64	3,349,135	64	3,349,135		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	107,732	2	107,732		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	47,521	1	47,521		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	44,162- 84,035	2	107,438	2	107,438		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	42,775- 81,785	2	102,909	2	102,909		
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	31	1,042,469	31	1,042,469		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	3	97,253	3	97,253		
1859	WORD PROCESSOR	D 816	10302	26,268- 44,189	5	159,755	5	159,755		
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	22,099	1	22,099		
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	57,148	1	57,148		
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	4	147,836	4	147,836		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	175	7,614,904	175	7,614,904		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	5	199,892	5	199,892		
2019	SUPERVSNP PUB HLTH ADVISE	D 816	51193	46,489- 57,079	3	139,467	3	139,467		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	3	121,331	3	121,331		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	2	66,980	2	66,980		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	5	174,209	5	174,209		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	21	674,153	21	674,153		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	13	388,791	13	388,791		
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	28,616	1	28,616		
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	54,090	2	54,090		
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	29,237- 41,716	4	125,381	4	125,381		
2140	STOCK WORKER	D 816	12200	27,515- 40,159	1	30,350	1	30,350		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	34,448- 37,422	1	37,463	1	37,463		
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	2	63,185	2	63,185		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	29,595	1	29,595		
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	25,992	1	25,992		
2195	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	3	95,988	3	95,988		
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	33,921- 38,373	3	102,069	3	102,069		
2255	EXTERMINATOR	D 816	90510	29,237- 37,801	3	84,174	3	84,174		
2369	INDUSTRIAL HYGIENIST	D 816	31305	40,851- 56,456	1	47,163	1	47,163		
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	31,732	1	31,732		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	109,712	2	109,712		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	15	531,731	15	531,731		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	6	173,693	6	173,693		
3173	CITY PEST CONTROL AIDE	D 816	90643	24,517- 26,322	5	138,085	5	138,085		
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	35,554	1	35,554		
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	39,504	1	39,504		
6013	CONSULTANT (EARLY CHILDHO	D 816	51611	57,272- 73,820	2	99,604	2	99,604		
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	1	56,287	1	56,287		
	SUBTOTAL FOR OBJECT 001				668	33,203,916	668	33,203,916		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 104				668	33,203,916	668	33,203,916		
	PLANNED INCREASES/(DECREASES)				37	1,839,139	35	1,739,726	-2	-99,413
	TOTAL FOR U/A 104				705	35,043,055	703	34,943,642	-2	-99,413

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	80,375		3	80,375
SUBTOTAL FOR F/T SALARIED					3	80,375		3	80,375
SUBTOTAL FOR BUDGET CODE 1504					3	80,375		3	80,375
BUDGET CODE: 1570 Aid to Crime Lab Supplemental									
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 1570				20,000					20,000-
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	601,169	9	643,225		1	42,056
SUBTOTAL FOR F/T SALARIED			8	601,169	9	643,225		1	42,056
03 UNSALARIED		031 UNSALARIED		422,989		391,619			31,370-
SUBTOTAL FOR UNSALARIED				422,989		391,619			31,370-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		686					686-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				10,686					10,686-
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	9	1,066,966		1	
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,395,895	26	3,047,117			1,651,222

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			26	1,395,895	26	3,047,117		1,651,222	
04 ADD		GRS PAY 047 OVERTIME		50,848				50,848-	
SUBTOTAL FOR ADD GRS PAY				50,848				50,848-	
SUBTOTAL FOR BUDGET CODE 6014			26	1,446,743	26	3,047,117		1,600,374	
BUDGET CODE: 6015 Office of General Counsel									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	481,804	6	533,101		51,297	
SUBTOTAL FOR F/T SALARIED			6	481,804	6	533,101		51,297	
03		UNSALARIED 031 UNSALARIED				3,030		3,030	
SUBTOTAL FOR UNSALARIED						3,030		3,030	
SUBTOTAL FOR BUDGET CODE 6015			6	481,804	6	536,131		54,327	
BUDGET CODE: 6016 Facilities									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	33	1,199,003	38	1,795,235	5	596,232	
SUBTOTAL FOR F/T SALARIED			33	1,199,003	38	1,795,235	5	596,232	
04 ADD		GRS PAY 047 OVERTIME		218,021		46,426		171,595-	
SUBTOTAL FOR ADD GRS PAY				218,021		46,426		171,595-	
SUBTOTAL FOR BUDGET CODE 6016			33	1,417,024	38	1,841,661	5	424,637	
BUDGET CODE: 6017 Health and Safety									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	4	261,140	4	262,534		1,394	
SUBTOTAL FOR F/T SALARIED			4	261,140	4	262,534		1,394	
04 ADD		GRS PAY 047 OVERTIME		1,394				1,394-	
SUBTOTAL FOR ADD GRS PAY				1,394				1,394-	
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	168,593	6	168,842		249	
SUBTOTAL FOR F/T SALARIED			6	168,593	6	168,842		249	

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		249					249-
		SUBTOTAL FOR ADD GRS PAY		249					249-
		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	744,868	27	1,996,579			1,251,711
		SUBTOTAL FOR F/T SALARIED	27	744,868	27	1,996,579			1,251,711
04 ADD GRS PAY		047 OVERTIME		1,711					1,711-
		SUBTOTAL FOR ADD GRS PAY		1,711					1,711-
		SUBTOTAL FOR BUDGET CODE 6021	27	746,579	27	1,996,579			1,250,000
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	357,238	16	423,427			66,189
		SUBTOTAL FOR F/T SALARIED	16	357,238	16	423,427			66,189
04 ADD GRS PAY		047 OVERTIME		66,189					66,189-
		SUBTOTAL FOR ADD GRS PAY		66,189					66,189-
		SUBTOTAL FOR BUDGET CODE 6022	16	423,427	16	423,427			
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,136,937	63	2,470,935			333,998
		SUBTOTAL FOR F/T SALARIED	63	2,136,937	63	2,470,935			333,998
04 ADD GRS PAY		047 OVERTIME		381,081		47,083			333,998-
		SUBTOTAL FOR ADD GRS PAY		381,081		47,083			333,998-
		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	4,243,533	35	4,754,644			511,111
		SUBTOTAL FOR F/T SALARIED	35	4,243,533	35	4,754,644			511,111

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		047 OVERTIME		11,111					11,111-
		SUBTOTAL FOR ADD GRS PAY		189,575		178,464			11,111-
		SUBTOTAL FOR BUDGET CODE 6032	35	4,856,097	35	5,356,097			500,000
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	331,651	6	331,651			
		SUBTOTAL FOR F/T SALARIED	6	331,651	6	331,651			
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	510,899	6	510,899			
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	151,449	7	206,386			54,937
		SUBTOTAL FOR F/T SALARIED	7	151,449	7	206,386			54,937
04 ADD GRS PAY		047 OVERTIME		54,937					54,937-
		SUBTOTAL FOR ADD GRS PAY		54,937					54,937-
		SUBTOTAL FOR BUDGET CODE 6034	7	206,386	7	206,386			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	132,277	8	151,780			19,503

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	132,277	8	151,780			19,503
04 ADD		GRS PAY 047 OVERTIME		19,503					19,503-
SUBTOTAL FOR ADD GRS PAY				19,503					19,503-
SUBTOTAL FOR BUDGET CODE 6035			8	151,780	8	151,780			
BUDGET CODE: 6036 Bronx Operations									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	11	420,942	11	424,019			3,077
SUBTOTAL FOR F/T SALARIED			11	420,942	11	424,019			3,077
04 ADD		GRS PAY 047 OVERTIME		97,246		94,169			3,077-
SUBTOTAL FOR ADD GRS PAY				97,246		94,169			3,077-
SUBTOTAL FOR BUDGET CODE 6036			11	518,188	11	518,188			
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	16	552,622	16	582,686			30,064
SUBTOTAL FOR F/T SALARIED			16	552,622	16	582,686			30,064
04 ADD		GRS PAY 047 OVERTIME		124,233		94,169			30,064-
SUBTOTAL FOR ADD GRS PAY				124,233		94,169			30,064-
SUBTOTAL FOR BUDGET CODE 6037			16	676,855	16	676,855			
BUDGET CODE: 6039 Manhattan Operations									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	23	756,438	23	799,484			43,046
SUBTOTAL FOR F/T SALARIED			23	756,438	23	799,484			43,046
04 ADD		GRS PAY 047 OVERTIME		137,215		94,169			43,046-
SUBTOTAL FOR ADD GRS PAY				137,215		94,169			43,046-
SUBTOTAL FOR BUDGET CODE 6039			23	893,653	23	893,653			
BUDGET CODE: 6041 Queens Operations									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	19	610,454	19	692,845			82,391
SUBTOTAL FOR F/T SALARIED			19	610,454	19	692,845			82,391
			2538						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		176,560		94,169			82,391-
SUBTOTAL FOR ADD GRS PAY					176,560		94,169		82,391-
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	1,667,593	28	1,683,026			15,433
SUBTOTAL FOR F/T SALARIED				28	1,667,593	28	1,683,026		15,433
04 ADD GRS PAY		047 OVERTIME		109,602		94,169			15,433-
SUBTOTAL FOR ADD GRS PAY					109,602		94,169		15,433-
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			
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,528,215	41	2,719,954			191,739
SUBTOTAL FOR F/T SALARIED			41	2,528,215	41	2,719,954			191,739
04 ADD GRS PAY		047 OVERTIME		474,245		282,506			191,739-
SUBTOTAL FOR ADD GRS PAY				474,245		282,506			191,739-
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	418,936	11	136,016			282,920-
SUBTOTAL FOR F/T SALARIED			11	418,936	11	136,016			282,920-
04 ADD GRS PAY		047 OVERTIME		67,080					67,080-
SUBTOTAL FOR ADD GRS PAY				67,080					67,080-
SUBTOTAL FOR BUDGET CODE 6049			11	486,016	11	136,016			350,000-
BUDGET CODE: 6051 Decedent Disposition									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	585,236	41	1,151,590			566,354
SUBTOTAL FOR F/T SALARIED			41	585,236	41	1,151,590			566,354
04 ADD GRS PAY		047 OVERTIME		66,354					66,354-
SUBTOTAL FOR ADD GRS PAY				66,354					66,354-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES				712		712			
SUBTOTAL FOR BUDGET CODE 6051			41	652,302	41	1,152,302			500,000
BUDGET CODE: 6052 Bellevue Mortuary									
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 6052				300,000					300,000-
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,000					1,200,000-
SUBTOTAL FOR F/T SALARIED				1,200,000					1,200,000-
SUBTOTAL FOR BUDGET CODE 6053				1,200,000					1,200,000-
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	198	6,727,492	325	17,634,194		127	10,906,702
SUBTOTAL FOR F/T SALARIED			198	6,727,492	325	17,634,194		127	10,906,702
04 ADD GRS PAY		047 OVERTIME		42,995					42,995-
SUBTOTAL FOR ADD GRS PAY				42,995					42,995-
SUBTOTAL FOR BUDGET CODE 6060			198	6,770,487	325	17,634,194		127	10,863,707
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			
			2541						

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6062 DNA Lab Capacity Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,674,275			24-	1,674,275-
		SUBTOTAL FOR F/T SALARIED	24	1,674,275			24-	1,674,275-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		325,725				325,725-
		SUBTOTAL FOR FRINGE BENES		325,725				325,725-
		SUBTOTAL FOR BUDGET CODE 6062	24	2,000,000			24-	2,000,000-
		TOTAL FOR CHIEF MEDICAL EXAMINER	701	34,746,493	813	46,149,913	112	11,403,420
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	701	34,746,493	813	46,149,913	112	11,403,420

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	34,746,493	813	46,149,913	11,403,420
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	701	34,746,493	810	46,069,538	11,323,045

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,663,303		37,923,785	11,260,482
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,083,190		8,145,753	62,563
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 34,746,493		 46,069,538	 11,323,045

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	*CHIEF MEDICAL EXAMINER O D	816	53880	46,343-150,148	1	170,229	1	170,229		
1106	DIRECTOR OF MEDICOLEGEL I D	816	06478	47,270-153,151	1	139,982	1	139,982		
1110	DEPUTY COMMISSIONER FOR A D	816	06318	47,270-153,151	1	144,840	1	144,840		
1119	DEPUTY CHIEF CITY MEDICAL D	816	95451	47,270-153,151	1	170,024	1	170,024		
1152	DIRECTOR OF FORENSIC BIOL D	816	06522	47,270-153,151	1	153,722	1	153,722		
1153	CRIMINALIST ASSIST DIR OF D	816	2184C	47,270-153,151	7	683,954	7	683,954		
1154	DIRECTOR (BUREAV OF ALCOH D	816	95491	47,270-153,151	1	135,216	1	135,216		
1155	CRIMINALIST	D	816 06728	32,907- 73,992	25	1,549,090	25	1,549,090		
1156	FORENSIC SCIENTIST(OCME) D	816	06525	49,352- 65,364	22	1,596,869	22	1,596,869		
1157	ASSISTANT DIRECTOR OF FOR D	816	06521	47,270-153,151	2	228,115	2	228,115		
1158	FORENSIC ANALYST(OCME) D	816	06524	34,379- 52,291	47	2,403,384	47	2,403,384		
1159	CRIMINALIST	D	816 06728	32,907- 73,992	25	1,113,373	25	1,113,373		
1198	COORDINATOR OF MORTUARY S D	816	52090	46,343-150,148	1	68,389	1	68,389		
1202	ADMINISTRATIVE MANAGER X	816	10025	46,343-153,151	1	101,000	1	101,000		
1213	*ADMINISTRATIVE STAFF ANA D	816	10026	46,343-153,151	5	568,330	5	568,330		
1219	CONSTRUCTION PROJECT MANA D	816	34202	49,201- 91,573	2	154,103	2	154,103		
1237	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	11	1,482,811	11	1,482,811		
1238	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	15	2,182,530	15	2,182,530		
1239	CITY MEDICAL EXAMINER (OC D	816	53859	103,199-147,425	5	753,540	5	753,540		
1243	ASSISTANT DIRECTOR OF TOX D	816	06485	47,270-153,151	1	121,501	1	121,501		
1244	ASST DIRECTOR OF TOXICOLO D	816	06486	47,270-153,151	1	121,501	1	121,501		
1246	ASST. DIR. FOR LABS	D	816 21540	47,270-153,151	1	111,621	1	111,621		
1250	ADMINISTRATIVE ATTORNEY D	816	10006	46,343-153,151	1	123,817	1	123,817		
1252	SPECIAL ASST FOR INVESTIG D	816	31146	47,270-153,151	1	66,402	1	66,402		
1328	AGENCY CHIEF CONTRACTING D	816	82950	47,270-153,151	1	111,180	1	111,180		
1333	AGENCY ATTORNEY	D	816 30087	54,369- 93,978	3	255,372	3	255,372		
1366	ADMINISTRATIVE PROJECT MA D	816	83008	47,270-153,151	2	151,335	2	151,335		
1373	ASSOCIATE LABORATORY MICR D	816	21514	50,089- 86,657	1	78,074	1	78,074		
1379	CITY RESEARCH SCIENTIST D	816	21744	65,085-105,433	2	166,540	2	166,540		
1381	ASSOCIATE LABORATORY MICR D	816	21514	50,089- 86,657	1	65,085	1	65,085		
1420	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 76,527	4	264,430	4	264,430		
1466	COMPUTER ASSOCIATE (SOFTW D	816	13631	57,406- 84,035	4	231,010	4	231,010		
1489	ASSOCIATE PROJECT MANAGER D	816	22427	58,405- 91,573	1	76,163	1	76,163		
1530	COORDINATING MANAGER(HHC) D	816	98012	46,343-150,148	1	60,908	1	60,908		
1538	PRINCIPAL ADMINISTRATIVE D	816	10124	39,504- 64,979	15	660,659	15	660,659		
1539	PURCHASING AGENT	D	816 12121	39,248- 69,164	9	439,189	9	439,189		
1540	SECRETARY	D	816 10252	24,967- 47,087	1	44,723	1	44,723		
1560	EVIDENCE AND PROPERTY CON D	816	71022	48,567- 59,830	38	1,649,876	38	1,649,876		
1736	STAFF ANALYST TRAINEE	D	816 12749	35,281- 37,394	2	61,358	2	61,358		
1765	LABORATORY MICROBIOLOGIST D	816	21513	38,839- 57,053	1	44,615	1	44,615		
1784	SENIOR PHOTOGRAPHER	D	816 90635	41,572- 55,981	5	206,593	5	206,593		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1785	PHOTOGRAPHER	D 816	90610	36,598- 44,816	1	41,836	1	41,836		
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	34	2,599,560	34	2,599,560		
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	4	108,372	4	108,372		
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518	1	45,518		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	1	41,467	1	41,467		
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	7	299,631	7	299,631		
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	38,077- 43,128	1	38,252	1	38,252		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	32,716- 63,243	1	35,892	1	35,892		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	1	44,316	1	44,316		
2090	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	3	124,639	3	124,639		
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	44,209- 45,217	2	88,459	2	88,459		
2095	SECRETARY	D 816	10252	24,967- 47,087	4	114,182	4	114,182		
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	3	113,101	3	113,101		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	33,781	1	33,781		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	13	411,527	13	411,527		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4	114,490	4	114,490		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	34,992	1	34,992		
2140	STOCK WORKER	D 816	12200	27,515- 40,159	3	83,624	3	83,624		
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	46,626- 46,626	1	46,626	1	46,626		
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	2	103,121	2	103,121		
2150	SENIOR MORTUARY TECHNICA	D 816	52016	36,055- 40,692	17	651,222	17	651,222		
2159	CRIMINALIST	D 816	21849	38,873- 92,860	1	41,298	1	41,298		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	34,448- 37,422	18	650,862	18	650,862		
2180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	4	145,329	4	145,329		
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	28,176	1	28,176		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	31,368	1	31,368		
2245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	44	1,461,402	44	1,461,402		
2295	CUSTODIAN	D 816	80609	28,204- 60,521	1	26,474	1	26,474		
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	60,491	2	60,491		
2370	INSTITUTIONTIONAL AIDE	D 816	81803	29,741- 32,949	8	225,035	8	225,035		
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	31,368	1	31,368		
3140	ASSISTANT STOCKHANDLER	D 816	12207	27,515- 36,704	1	30,350	1	30,350		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	3	116,555	3	116,555		
3245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	4	133,392	4	133,392		
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	34,351	1	34,351		
3560	EVIDENCE AND PROPERTY CON	D 816	71022	48,567- 59,830	1	53,282	1	53,282		
	SUBTOTAL FOR OBJECT 001				466	27,155,794	466	27,155,794		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 106				466	27,155,794	466	27,155,794		
	PLANNED INCREASES/(DECREASES)				235	13,694,445	344	20,046,337	109	6,351,892
	TOTAL FOR U/A 106				701	40,850,239	810	47,202,131	109	6,351,892

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,664	1	38,527			2,137-
SUBTOTAL FOR F/T SALARIED			1	40,664	1	38,527			2,137-
SUBTOTAL FOR BUDGET CODE 7000			1	40,664	1	38,527			2,137-
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	1,205,068	12	1,205,068			
SUBTOTAL FOR F/T SALARIED			12	1,205,068	12	1,205,068			
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
SUBTOTAL FOR UNSALARIED				53,794		53,794			
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	1,258,813	12	1,258,813			
SUBTOTAL FOR F/T SALARIED			12	1,258,813	12	1,258,813			
04 ADD GRS PAY		045 HOLIDAY PAY		100		100			
		046 TERMINAL LEAVE		100		100			
		049 BACKPAY - PRIOR YEARS		100		100			
		056 EARLY RET. TERMINAL LEAVE.....		100		100			
SUBTOTAL FOR ADD GRS PAY				400		400			
SUBTOTAL FOR BUDGET CODE 7020			12	1,259,213	12	1,259,213			
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	37,768			2-	37,768-
SUBTOTAL FOR F/T SALARIED			2	37,768			2-	37,768-
03 UNSALARIED		031 UNSALARIED		21,184				21,184-
SUBTOTAL FOR UNSALARIED				21,184				21,184-
SUBTOTAL FOR BUDGET CODE 7040			2	58,952			2-	58,952-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	368,952	2	368,952		
SUBTOTAL FOR F/T SALARIED			2	368,952	2	368,952		
03 UNSALARIED		031 UNSALARIED		9,431		9,431		
SUBTOTAL FOR UNSALARIED				9,431		9,431		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,168		3,168		
		042 LONGEVITY DIFFERENTIAL		12,155		12,155		
		045 HOLIDAY PAY		908		908		
		047 OVERTIME		55,000		55,000		
SUBTOTAL FOR ADD GRS PAY				71,231		71,231		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 7050			2	450,714	2	450,714		
BUDGET CODE: 7051 Clinic & Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,481,331	33	4,650,689	2	1,169,358
SUBTOTAL FOR F/T SALARIED			31	3,481,331	33	4,650,689	2	1,169,358
03 UNSALARIED		031 UNSALARIED		137,479		68,372		69,107-
SUBTOTAL FOR UNSALARIED				137,479		68,372		69,107-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	33	4,794,323	2	1,100,251	
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	790,113	11	1,082,354		292,241	
		SUBTOTAL FOR F/T SALARIED	11	790,113	11	1,082,354		292,241	
03 UNSALARIED		031 UNSALARIED		129,371		129,371			
		SUBTOTAL FOR UNSALARIED		129,371		129,371			

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7060			11	919,484	11	1,211,725		292,241
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,128,886		1,218,886		90,000
SUBTOTAL FOR F/T SALARIED				1,128,886		1,218,886		90,000
03 UNSALARIED		031 UNSALARIED		90,000				90,000-
SUBTOTAL FOR UNSALARIED				90,000				90,000-
SUBTOTAL FOR BUDGET CODE 7065				1,218,886		1,218,886		
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	477,000			6-	477,000-
SUBTOTAL FOR F/T SALARIED			6	477,000			6-	477,000-
03 UNSALARIED		031 UNSALARIED		11,970				11,970-
SUBTOTAL FOR UNSALARIED				11,970				11,970-
SUBTOTAL FOR BUDGET CODE 7080			6	488,970			6-	488,970-
TOTAL FOR ADMINISTRATION			99	10,709,945	93	11,552,378	6-	842,433
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,375			1-	9,375-
SUBTOTAL FOR F/T SALARIED			1	9,375			1-	9,375-
03 UNSALARIED		031 UNSALARIED		15,820				15,820-
SUBTOTAL FOR UNSALARIED				15,820				15,820-
04 ADD GRS PAY		047 OVERTIME		3,975				3,975-
SUBTOTAL FOR ADD GRS PAY				3,975				3,975-
SUBTOTAL FOR BUDGET CODE 7030			1	29,170			1-	29,170-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,667,109	31	1,959,858	8	8	292,749
SUBTOTAL FOR F/T SALARIED			23	1,667,109	31	1,959,858	8	8	292,749
03 UNSALARIED		031 UNSALARIED		561,909		288,094			273,815-
SUBTOTAL FOR UNSALARIED				561,909		288,094			273,815-
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		14,209			1,009
SUBTOTAL FOR ADD GRS PAY				56,650		57,659			1,009
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		18,934					18,934-
SUBTOTAL FOR FRINGE BENES				18,934					18,934-
SUBTOTAL FOR BUDGET CODE 7053			23	2,304,602	31	2,305,611	8	8	1,009
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH			102	7,106,301	109	7,078,140		7	28,161-
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	45	6,267,322		3	190,712
SUBTOTAL FOR F/T SALARIED			42	6,076,610	45	6,267,322		3	190,712
03 UNSALARIED		031 UNSALARIED		237,711		206,999			30,712-
SUBTOTAL FOR UNSALARIED				237,711		206,999			30,712-
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			
		045 HOLIDAY PAY		1,512		2,806			1,294
SUBTOTAL FOR ADD GRS PAY				75,487		76,781			1,294
SUBTOTAL FOR BUDGET CODE 7057			42	6,389,808	45	6,551,102		3	161,294
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	770,399	10	811,433		1	41,034
SUBTOTAL FOR F/T SALARIED			9	770,399	10	811,433		1	41,034
03 UNSALARIED		031 UNSALARIED		85,000		43,966			41,034-
SUBTOTAL FOR UNSALARIED				85,000		43,966			41,034-
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			
		045 HOLIDAY PAY				1,729			1,729
		047 OVERTIME		27,500		27,500			
SUBTOTAL FOR ADD GRS PAY				61,100		62,829			1,729
SUBTOTAL FOR BUDGET CODE 7058			9	916,499	10	918,228		1	1,729

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	68	8,657,864	4		163,023
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			265	26,311,087	270	27,288,382	5		977,295

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265	26,311,087	270	27,288,382	977,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	265	26,311,087	270	27,288,382	977,295

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,624,077		17,709,594	1,085,517
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,571,723		7,981,641	409,918
FEDERAL - C.D.					
FEDERAL - OTHER		1,777,353		1,259,213	518,140-
INTRA-CITY SALES		337,934		337,934	
TOTAL		26,311,087		27,288,382	977,295

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	DEPARTMENTAL ESTI FY08		# POS	INC/DEC ANNUAL RATE
						ANNUAL RATE	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS									
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	47,270-153,151	1	153,000	1	153,000	
1115	SR MGMT CONSLT (HMH)	D 816	95960	47,270-153,151	1	66,076	1	66,076	
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	101,536	1	101,536	
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	47,270-153,151	1	151,233	1	151,233	
1140	SR DIRECTOR (HMH)	D 816	95958	47,270-153,151	1	104,952	1	104,952	
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	47,270-153,151	2	200,351	2	200,351	
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-153,151	8	500,315	8	500,315	
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	9	861,109	9	861,109	
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	1	68,940	1	68,940	
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	47,270-153,151	1	72,546	1	72,546	
1270	DIRECTOR OF NURSING SERVI	D 816	95435	47,270-153,151	1	104,815	1	104,815	
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	1	155,000	1	155,000	
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	47,270-153,151	3	340,718	3	340,718	
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	17	1,444,104	17	1,444,104	
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	6	493,143	6	493,143	
1329	ASSOC EXEC DIR (HMH)	D 816	95947	47,270-153,151	3	364,166	3	364,166	
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	3	245,867	3	245,867	
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	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	68,696- 75,568	1	70,250	1	70,250	
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	2	125,419	2	125,419	
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	1	34,317	1	34,317	
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	100,000	1	100,000	
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	69,984	1	69,984	
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	78,348	1	78,348	
1381	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	131,793	2	131,793	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	16	1,000,567	16	1,000,567	
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	18	1,109,733	18	1,109,733	
1532	ASSISTANT COORDINATING MA	D 816	10236	39,504- 57,337	7	298,655	7	298,655	
1538	ASSOCIATE STAFF ANALYST	D 816	10124	39,504- 64,979	26	1,189,824	26	1,189,824	
1539	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	4	191,229	4	191,229	
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	53,726	1	53,726	
1693	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	47,270-153,151	1	90,000	1	90,000	
1695	PSYCHOLOGIST	D 816	52110	55,112- 80,643	1	78,762	1	78,762	
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105	1	47,105	
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	6	302,337	6	302,337	
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	10	442,875	10	442,875	
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	1	36,598	1	36,598	
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	1	45,188	1	45,188	
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	3	104,161	3	104,161	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	100,459	1	100,459		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	1	57,179	1	57,179		
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	51,835- 61,528	1	58,934	1	58,934		
1761	COUNSELOR (ADDICTION TREA	D 816	51214	42,617- 54,436	1	37,058	1	37,058		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	47,521	1	47,521		
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	3	127,440	3	127,440		
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	3	106,005	3	106,005		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	31,713	1	31,713		
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	2	49,128	2	49,128		
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	57,148	1	57,148		
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	2	69,838	2	69,838		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	40,017- 51,835	7	280,810	7	280,810		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	46,489- 57,079	5	238,805	5	238,805		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	11	444,716	11	444,716		
2021	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	7	217,055	7	217,055		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	32,716- 63,243	2	76,859	2	76,859		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	1	43,456	1	43,456		
2086	DENTAL HYGIENIST	D 816	50102	45,062- 56,326	10	448,868	10	448,868		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	80,386	2	80,386		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	8	251,323	8	251,323		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	28,316	1	28,316		
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	32,716- 63,243	3	87,746	3	87,746		
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	1	33,067	1	33,067		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	34,448- 37,422	6	202,131	6	202,131		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	2	59,684	2	59,684		
2280	DENTAL ASSISTANT	D 816	50101	27,527- 35,894	22	636,133	22	636,133		
2370	*INSTITUTIONAL AIDE	D 816	81803	29,741- 32,949	1	29,741	1	29,741		
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	34,448- 37,422	1	37,422	1	37,422		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	13	630,162	13	630,162		
3161	SENIOR HOUSEKEEPER	D 816	80735	32,780- 40,856	1	32,780	1	32,780		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	78,463	2	78,463		
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	86,146	1	86,146		
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	125,900	2	125,900		
	SUBTOTAL FOR OBJECT 001				305	17,245,577	305	17,245,577		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 107				305	17,245,577	305	17,245,577		
	PLANNED INCREASES/(DECREASES)				-40	-2,261,715	-35	-1,979,001	5	282,714
	TOTAL FOR U/A 107				265	14,983,862	270	15,266,576	5	282,714

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8084 World Trade Center Health Registry - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	574,985		8	574,985
SUBTOTAL FOR F/T SALARIED					8	574,985		8	574,985
SUBTOTAL FOR BUDGET CODE 8084					8	574,985		8	574,985
TOTAL FOR					8	574,985		8	574,985
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 8401									
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,000	16	893,000		16	893,000
SUBTOTAL FOR F/T SALARIED			16	893,000	16	893,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				47,000		47,000			
SUBTOTAL FOR BUDGET CODE 8402			16	940,000	16	940,000			

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,719	2	147,973	5,746-
		SUBTOTAL FOR F/T SALARIED	2	153,719	2	147,973	5,746-
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	157,523	2	151,777	5,746-
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					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 8501					
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,109	1	60,109	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	60,109	1	60,109			
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	71,224	1	71,224			
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,091	6	366,091			
SUBTOTAL FOR F/T SALARIED			6	366,091	6	366,091			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 8504			6	367,091	6	367,091			
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	853,055	17	853,055			
SUBTOTAL FOR F/T SALARIED			17	853,055	17	853,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50			
		042 LONGEVITY DIFFERENTIAL		16,050		16,050			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				16,200		16,200			
SUBTOTAL FOR BUDGET CODE 8508			17	869,255	17	869,255			
BUDGET CODE: 8601 EARLY INTERVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,474,345	36	1,462,069			12,276-
SUBTOTAL FOR F/T SALARIED			36	1,474,345	36	1,462,069			12,276-
03 UNSALARIED		031 UNSALARIED		597,484		597,483			1-
SUBTOTAL FOR UNSALARIED				597,484		597,483			1-
SUBTOTAL FOR BUDGET CODE 8601			36	2,071,829	36	2,059,552			12,277-
BUDGET CODE: 8701 MANAGEMENT SERVICES									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,717,545	134	8,936,096	8	1,218,551	
		SUBTOTAL FOR F/T SALARIED	126	7,717,545	134	8,936,096	8	1,218,551	
03 UNSALARIED		031 UNSALARIED		1,073,798		837,745		236,053-	
		SUBTOTAL FOR UNSALARIED		1,073,798		837,745		236,053-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,413		119,413			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
		SUBTOTAL FOR ADD GRS PAY		183,895		183,895			
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		13,360		13,360			
		SUBTOTAL FOR FRINGE BENES		13,360		13,360			
		SUBTOTAL FOR BUDGET CODE 8701	126	9,021,123	134	10,003,621	8	982,498	
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,673,016	27	1,673,016			
		SUBTOTAL FOR F/T SALARIED	27	1,673,016	27	1,673,016			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		29,851		29,851			
		SUBTOTAL FOR BUDGET CODE 8702	27	1,702,867	27	1,702,867			
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,891	3	148,891			
		SUBTOTAL FOR F/T SALARIED	3	148,891	3	148,891			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		12,897		12,897			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8703			3	161,788	3	161,788			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,840	4	280,840			
SUBTOTAL FOR F/T SALARIED			4	280,840	4	280,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			4	289,891	4	289,891			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444			
SUBTOTAL FOR F/T SALARIED			7	259,444	7	259,444			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED				6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				12,174		12,174			
SUBTOTAL FOR BUDGET CODE 8705			7	278,090	7	278,090			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,426,953	26	1,426,953			
SUBTOTAL FOR F/T SALARIED			26	1,426,953	26	1,426,953			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 8706			26	1,446,953	26	1,446,953			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	581,661	13	581,661			
		SUBTOTAL FOR F/T SALARIED	13	581,661	13	581,661			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231			
		042 LONGEVITY DIFFERENTIAL		14,901		14,901			
		047 OVERTIME		185		185			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		17,417		17,417			
		SUBTOTAL FOR BUDGET CODE 8708	13	599,078	13	599,078			
BUDGET CODE: 8709 KENDRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,279	2	142,279			
		SUBTOTAL FOR F/T SALARIED	2	142,279	2	142,279			
		SUBTOTAL FOR BUDGET CODE 8709	2	142,279	2	142,279			
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	1,088,889	27	1,088,889			
		SUBTOTAL FOR F/T SALARIED	27	1,088,889	27	1,088,889			
		SUBTOTAL FOR BUDGET CODE 8712	27	1,088,889	27	1,088,889			
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,967,571	44	1,967,571			
		SUBTOTAL FOR F/T SALARIED	44	1,967,571	44	1,967,571			
		SUBTOTAL FOR BUDGET CODE 8713	44	1,967,571	44	1,967,571			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 8717 HHC NON-EIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,297	3	209,297			
SUBTOTAL FOR F/T SALARIED			3	209,297	3	209,297			
SUBTOTAL FOR BUDGET CODE 8717			3	209,297	3	209,297			
BUDGET CODE: 8718 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	561,908		9	561,908
SUBTOTAL FOR F/T SALARIED					9	561,908		9	561,908
SUBTOTAL FOR BUDGET CODE 8718					9	561,908		9	561,908
BUDGET CODE: 9180 Health Policy Institute									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,618				2-	61,618-
SUBTOTAL FOR F/T SALARIED			2	61,618				2-	61,618-
SUBTOTAL FOR BUDGET CODE 9180			2	61,618				2-	61,618-
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS									
03 UNSALARIED		031 UNSALARIED		12,500					12,500-
SUBTOTAL FOR UNSALARIED				12,500					12,500-
SUBTOTAL FOR BUDGET CODE 9871				12,500					12,500-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	59,375			1- 59,375-
	SUBTOTAL FOR F/T SALARIED	1	59,375			1- 59,375-
	SUBTOTAL FOR BUDGET CODE 9872	1	59,375			1- 59,375-
TOTAL FOR MENTAL HEALTH SERVICES		372	22,003,231	386	23,396,121	14 1,392,890
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		372	22,003,231	394	23,971,106	22 1,967,875

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	372	22,003,231	394	23,971,106	1,967,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	372	22,003,231	394	23,971,106	1,967,875

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,001,823		6,106,670	2,104,847
OTHER CATEGORICAL		61,618			61,618-
CAPITAL FUNDS - I.F.A.					
STATE		11,976,529		12,273,050	296,521
FEDERAL - C.D.					
FEDERAL - OTHER		5,963,261		5,591,386	371,875-
INTRA-CITY SALES					
TOTAL		22,003,231		23,971,106	1,967,875

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	181,719-181,719	1	167,431	1	167,431		
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	47,270-153,151	1	124,752	1	124,752		
1118	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	1	132,832	1	132,832		
1124	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	2	133,891	2	133,891		
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	47,270-153,151	2	222,825	2	222,825		
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	46,343-153,151	3	234,715	3	234,715		
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	5	424,072	5	424,072		
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	8	705,423	8	705,423		
1209	CONTRACT SPECIALIST	D 816	40561	35,793- 59,190	4	175,261	4	175,261		
1210	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	20	1,323,015	20	1,323,015		
1213	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	6	443,231	6	443,231		
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	51,887- 67,989	3	180,276	3	180,276		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	1	71,400	1	71,400		
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	39,504	1	39,504		
1226	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	3	190,378	3	190,378		
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	55,906- 73,534	2	111,821	2	111,821		
1266	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	2	132,689	2	132,689		
1268	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	7	446,700	7	446,700		
1269	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	2	123,201	2	123,201		
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	2	79,008	2	79,008		
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	16	740,727	16	740,727		
1300	ACCOUNTANT	D 816	40510	39,159- 51,146	3	129,019	3	129,019		
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	2	146,931	2	146,931		
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	6	344,477	6	344,477		
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	3	146,695	3	146,695		
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	48,631	1	48,631		
1325	HEALTH SERVICES MANAGER	D 816	10069	47,270-153,151	18	1,519,054	18	1,519,054		
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	53,658	1	53,658		
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	47,270-153,151	4	280,256	4	280,256		
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	31,581	1	31,581		
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	46,657	1	46,657		
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	35,597	1	35,597		
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	1	43,456	1	43,456		
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	32,716- 63,243	1	32,741	1	32,741		
1359	STOCK WORKER	D 816	12200	27,515- 40,159	1	32,513	1	32,513		
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	83,580	1	83,580		
1381	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	3	185,412	3	185,412		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	51	3,167,591	51	3,167,591		
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	49,225	1	49,225		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	15	643,280	15	643,280		
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	1	50,257	1	50,257		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	9	454,751	9	454,751		
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	2	62,736	2	62,736		
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	45,029	1	45,029		
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,960	2	65,960		
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	57,272- 68,385	18	848,271	18	848,271		
1793	CASEWORKER	D 816	52304	20,613- 53,254	20	779,297	20	779,297		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	3	99,218	3	99,218		
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	5	191,110	5	191,110		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	46,489- 57,079	10	464,890	10	464,890		
2021	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	36,543	1	36,543		
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	68,390	2	68,390		
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	41,132	1	41,132		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4	99,748	4	99,748		
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	29,319	1	29,319		
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	3	79,037	3	79,037		
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	1	37,382	1	37,382		
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	26,690	1	26,690		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	33,042	1	33,042		
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	45,160	1	45,160		
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	1	66,507	1	66,507		
	SUBTOTAL FOR OBJECT 001				295	16,847,975	295	16,847,975		

POSITION SCHEDULE FOR U/A 108	295	16,847,975	295	16,847,975		
PLANNED INCREASES/(DECREASES)	77	4,397,607	99	5,654,066	22	1,256,459
TOTAL FOR U/A 108	372	21,245,582	394	22,502,041	22	1,256,459

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			53,143			209,678		156,535
		110 FOOD & FORAGE SUPPLIES			500					500-
		117 POSTAGE			605			605		
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,248			210,283		155,035
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,815			1,815		
		314 OFFICE FURITURE			16,210			1,210		15,000-
		315 OFFICE EQUIPMENT			2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT			7,500					7,500-
		337 BOOKS-OTHER			4,444			2,419		2,025-
		SUBTOTAL FOR PROPTY&EQUIP			32,469			5,444		27,025-
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			16,015			1,815		14,200-
		417 ADVERTISING			10,550					10,550-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,210			1,210		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			35,152			9,402		25,750-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
		615 PRINTING CONTRACTS			1,260					1,260-
		622 TEMPORARY SERVICES		18	1,815		18	1,815		
		671 TRAINING PRGM CITY EMPLOYEES			1,210			1,210		
		676 MAINT & OPER OF INFRASTRUCTURE			1,000					1,000-
		686 PROF SERV OTHER			95,000					95,000-
		SUBTOTAL FOR CNTRCTL SVCS		18	105,285		18	3,025		102,260-
		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										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1110 Admin, EEO, HR, Operations									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000				5,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		27,134		512,153		485,019
		100	SUPPLIES + MATERIALS - GENERAL		145,494		925,094		779,600
		101	PRINTING SUPPLIES		39,587		101,324		61,737
		105	AUTOMOTIVE SUPPLIES & MATERIAL		59,929		54,929		5,000-
		106	MOTOR VEHICLE FUEL		374,331		379,331		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		90,533		65,533		25,000-
		109	FUEL OIL		307,515		307,515		
		117	POSTAGE		136,597		150,597		14,000
		169	MAINTENANCE SUPPLIES		37,655		35,155		2,500-
		170	CLEANING SUPPLIES		4,394		4,394		
		199	DATA PROCESSING SUPPLIES		61,759		12,259		49,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,289,928		2,548,284		1,258,356
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,231		23,231		
			302 TELECOMMUNICATIONS EQUIPMENT		13,585		33,585		20,000
			305 MOTOR VEHICLES		368,000				368,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		10,900				10,900-
			314 OFFICE FURITURE		126,922		5,748		121,174-
			315 OFFICE EQUIPMENT		8,729		8,729		
			319 SECURITY EQUIPMENT		94,707		99,707		5,000
			332 PURCH DATA PROCESSING EQUIPT		20,122		20,122		
			337 BOOKS-OTHER		25,233		7,833		17,400-
	SUBTOTAL FOR PROPTY&EQUIP				691,429		198,955		492,474-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				3,998,823		3,998,823
	856001	40X	CONTRACTUAL SERVICES-GENERAL				98,000		98,000
		400	CONTRACTUAL SERVICES-GENERAL		212,652		184,652		28,000-
		402	TELEPHONE & OTHER COMMUNICATNS		394,770		180,275		214,495-
		403	OFFICE SERVICES		1,141		1,141		
		407	MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS				459,502		459,502
		412	RENTALS OF MISC.EQUIP		281,685		209,185		72,500-
		414	RENTALS - LAND BLDGS & STRUCTS		3,192,946		3,192,946		
		417	ADVERTISING		80,135		26,135		54,000-
	856001	42C	HEAT LIGHT & POWER				8,956,868		8,956,868
	858001	42G	DATA PROCESSING SERVICES				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,035		44,035		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		4,367		4,367		
			499 OTHER EXPENSES - GENERAL				566,317		566,317
			SUBTOTAL FOR OTHR SER&CHR		4,200,789		17,932,304		13,731,515
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	7	41,370	7	41,370		
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
			607 MAINT & REP MOTOR VEH EQUIP	12	87,182	12	157,182		70,000
			608 MAINT & REP GENERAL	11	30,204	11	19,004		11,200-
			612 OFFICE EQUIPMENT MAINTENANCE	42	67,608	42	36,608		31,000-
			613 DATA PROCESSING EQUIPMENT	6	16,324	6	7,324		9,000-
			615 PRINTING CONTRACTS	1	8,056	1	8,056		
			619 SECURITY SERVICES	3	601,077	3	151,077		450,000-
			622 TEMPORARY SERVICES	6	10,646	6	71,546		60,900
			624 CLEANING SERVICES	18	141,930	18	237,925		95,995
			660 ECONOMIC DEVELOPMENT	4	11,882	4	11,882		
			671 TRAINING PRGM CITY EMPLOYEES	7	785,914	7	75,914		710,000-
			676 MAINT & OPER OF INFRASTRUCTURE	54	532,169	54	397,862		134,307-
			681 PROF SERV ACCTING & AUDITING	1	746	1	15,746		15,000
			686 PROF SERV OTHER		32,695		42,695		10,000
			SUBTOTAL FOR CNTRCTL SVCS	175	2,374,071	175	1,280,459		1,093,612-
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 1110	175	8,556,217	175	22,014,002		13,457,785
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,892		36,142		24,250
			199 DATA PROCESSING SUPPLIES		21,385		21,385		
			SUBTOTAL FOR SUPPLYS&MATL		33,277		57,527		24,250
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
			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		62,740		57,740		5,000-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				406,370		406,370

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		14,293		10,693		3,600-
		402	TELEPHONE & OTHER COMMUNICATNS		90,889		90,889		
		403	OFFICE SERVICES		3,000				3,000-
		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			128,498		528,268		399,770
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		
		660	ECONOMIC DEVELOPMENT		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		11,150				11,150-
		SUBTOTAL FOR CNTRCTL SVCS		8	25,833	8	13,183		12,650-
		SUBTOTAL FOR BUDGET CODE 1111		8	250,348	8	656,718		406,370
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,533		16,583		3,950-
		101	PRINTING SUPPLIES		1,316		3,316		2,000
		117	POSTAGE		2,764		2,764		
		199	DATA PROCESSING SUPPLIES		5,495		21,995		16,500
		SUBTOTAL FOR SUPPLYS&MATL			30,108		44,658		14,550
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		739		7,739		7,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,528		5,528		
		314	OFFICE FURITURE		9,950		9,950		
		315	OFFICE EQUIPMENT		1,658		1,658		
		332	PURCH DATA PROCESSING EQUIPT		19,269		23,769		4,500
		337	BOOKS-OTHER		5,553		553		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			42,697		49,197		6,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,739		7,739		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		553		553		
		403	OFFICE SERVICES		5,527		5,527		
		412	RENTALS OF MISC.EQUIP		19,555		11,055		8,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
		453	OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
		SUBTOTAL FOR OTHR SER&CHR			31,359		27,859		3,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,625,357				5,625,357-
			602 TELECOMMUNICATIONS MAINT		138		138		
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
			613 DATA PROCESSING EQUIPMENT		12,934		12,934		
			615 PRINTING CONTRACTS		1,231		231		1,000-
			622 TEMPORARY SERVICES		18,078		5,528		12,550-
			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	5,670,192	2	31,285		5,638,907-
			SUBTOTAL FOR BUDGET CODE 1114	2	5,774,356	2	152,999		5,621,357-
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,078		253,664		153,586
			101 PRINTING SUPPLIES		6,842		1,842		5,000-
			117 POSTAGE		19,051				19,051-
			199 DATA PROCESSING SUPPLIES		16,353		11,353		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		142,324		266,859		124,535
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,892		1,892		
			302 TELECOMMUNICATIONS EQUIPMENT		7,643		643		7,000-
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		4,483		2,483		2,000-
			332 PURCH DATA PROCESSING EQUIPT		16,524		21,524		5,000
			337 BOOKS-OTHER		88		88		
			SUBTOTAL FOR PROPTY&EQUIP		53,678		49,678		4,000-
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		
			499 OTHER EXPENSES - GENERAL		292,920				292,920-
			SUBTOTAL FOR OTHR SER&CHR		356,301		63,381		292,920-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		882		882		
			608 MAINT & REP GENERAL		221		221		
			612 OFFICE EQUIPMENT MAINTENANCE		4,700		3,700		1,000-
			613 DATA PROCESSING EQUIPMENT		14,542		1,542		13,000-
			615 PRINTING CONTRACTS	12	41,671	12	1,671		40,000-
			622 TEMPORARY SERVICES		46,535				46,535-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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	638,623		545,193-
			686 PROF SERV OTHER	14	268,740	14	248,740		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	28	1,585,156	28	919,428		665,728-
			SUBTOTAL FOR BUDGET CODE 1115	28	2,137,459	28	1,299,346		838,113-
BUDGET CODE: 1140	Bus Sys, Pol Plan, Analy, Qual Improve								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,971		169,633		129,662
			110 FOOD & FORAGE SUPPLIES		1,093		93		1,000-
			117 POSTAGE		643		643		
			199 DATA PROCESSING SUPPLIES		54,112		14,492		39,620-
			SUBTOTAL FOR SUPPLYS&MATL		95,819		184,861		89,042
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		13,776		13,776		
			315 OFFICE EQUIPMENT		1,352				1,352-
			319 SECURITY EQUIPMENT		50				50-
			332 PURCH DATA PROCESSING EQUIPT		5,127		14,127		9,000
			337 BOOKS-OTHER		1,358		1,358		
			SUBTOTAL FOR PROPTY&EQUIP		22,688		30,286		7,598
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				120,502		120,502
		819001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
			400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			412 RENTALS OF MISC.EQUIP		23,019		13,819		9,200-
			417 ADVERTISING		5,580				5,580-
		858001	42G DATA PROCESSING SERVICES				658,853		658,853
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,430		2,430		5,000-
			499 OTHER EXPENSES - GENERAL		1,934,814				1,934,814-
			SUBTOTAL FOR OTHR SER&CHR		2,015,073		798,834		1,216,239-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
			612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		136,833		15,033		121,800-
			624 CLEANING SERVICES		487		487		
			657 HOSPITALS CONTRACTS	1	15,000			1-	15,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		45,019		25,019		20,000-
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			681 PROF SERV ACCTING & AUDITING		87,680				87,680-
			684 PROF SERV COMPUTER SERVICES		8,150		28,150		20,000
			686 PROF SERV OTHER	16	240,603	16	79,412		161,191-
			SUBTOTAL FOR CNTRCTL SVCS	17	584,956	16	149,285	1-	435,671-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	17	2,719,036	16	1,163,766	1-	1,555,270-
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		15,401		771		14,630-
			117 POSTAGE		2,187		187		2,000-
			199 DATA PROCESSING SUPPLIES		719,474		237,779		481,695-
			SUBTOTAL FOR SUPPLYS&MATL		737,062		238,737		498,325-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		14,900				14,900-
			314 OFFICE FURITURE		745		745		
			319 SECURITY EQUIPMENT		10,067		1,067		9,000-
			332 PURCH DATA PROCESSING EQUIPT		88,236		53,776		34,460-
			337 BOOKS-OTHER		1,122		1,122		
			SUBTOTAL FOR PROPTY&EQUIP		115,070		56,710		58,360-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		228,601				228,601-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		299,943				299,943-
		400	CONTRACTUAL SERVICES-GENERAL		129,918		1,149,466		1,019,548
		403	OFFICE SERVICES		8,916		3,916		5,000-
		412	RENTALS OF MISC.EQUIP		22,000				22,000-
		417	ADVERTISING		3,194		3,194		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,066		66		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		19,000				19,000-
		499	OTHER EXPENSES - GENERAL		758,246		758,246		
			SUBTOTAL FOR OTHR SER&CHR		1,470,884		1,914,888		444,004
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			613 DATA PROCESSING EQUIPMENT	22	822,680	22	192,280		630,400-
			622 TEMPORARY SERVICES		16,000				16,000-
			671 TRAINING PRGM CITY EMPLOYEES		9,808		14,808		5,000

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	3	39,283	3	62,683			23,400
		686 PROF SERV OTHER		13,904					13,904-
		SUBTOTAL FOR CNTRCTL SVCS	25	902,675	25	269,771			632,904-
		SUBTOTAL FOR BUDGET CODE 1150	25	3,225,691	25	2,480,106			745,585-
BUDGET CODE: 1712 DMH-PROGRAMS									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		414					414-
		SUBTOTAL FOR SUPPLYS&MATL		414					414-
30		PROPTY&EQUIP 337 BOOKS-OTHER		11,586					11,586-
		SUBTOTAL FOR PROPTY&EQUIP		11,586					11,586-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				272,191			272,191
		412 RENTALS OF MISC.EQUIP		32					32-
		417 ADVERTISING		100,000					100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,968					2,968-
		SUBTOTAL FOR OTHR SER&CHR		103,000		272,191			169,191
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		35,000					35,000-
		686 PROF SERV OTHER		122,191					122,191-
		SUBTOTAL FOR CNTRCTL SVCS		157,191					157,191-
		SUBTOTAL FOR BUDGET CODE 1712		272,191		272,191			
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,701		1,701			
		SUBTOTAL FOR SUPPLYS&MATL		1,701		1,701			
		SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701			
		TOTAL FOR ADMINISTRATION	255	22,936,999	254	28,040,829		1-	5,103,830

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

BUDGET CODE: 1119 MEDICAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR					45,000				45,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000				54,000-
SUBTOTAL FOR FXD MIS CHGS					54,000				54,000-
SUBTOTAL FOR BUDGET CODE 1119					99,000				99,000-
TOTAL FOR PRISON HEALTH SERVICES					99,000				99,000-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1609 OPERATION SUPPORT									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		120,502				120,502-
025001 40X CONTRACTUAL SERVICES-GENERAL									
042001 40X CONTRACTUAL SERVICES-GENERAL									
127001 40X CONTRACTUAL SERVICES-GENERAL									
819001 40X CONTRACTUAL SERVICES-GENERAL									
856001 40X CONTRACTUAL SERVICES-GENERAL					43,000				43,000-
858001 40X CONTRACTUAL SERVICES-GENERAL									
866001 40X CONTRACTUAL SERVICES-GENERAL					750,747				750,747-
858001 42G DATA PROCESSING SERVICES					658,853				658,853-
SUBTOTAL FOR OTHR SER&CHR					1,573,102				1,573,102-
SUBTOTAL FOR BUDGET CODE 1609					1,573,102				1,573,102-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
101 PRINTING SUPPLIES					91,001		91,001		
SUBTOTAL FOR SUPPLYS&MATL					131,000		131,000		
SUBTOTAL FOR BUDGET CODE 1612					131,000		131,000		
BUDGET CODE: 1619 OPERATION SUPPORT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		445,019				445,019-
SUBTOTAL FOR SUPPLYS&MATL					445,019				445,019-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		10,000				10,000-
			068001 41D RENTALS - LAND BLDGS & STRUCTS						
			856001 41D RENTALS - LAND BLDGS & STRUCTS		459,502				459,502-
			856001 42C HEAT LIGHT & POWER		8,956,868				8,956,868-
			858001 42G DATA PROCESSING SERVICES		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		13,422,045				13,422,045-
			SUBTOTAL FOR BUDGET CODE 1619		13,867,064				13,867,064-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,957				5,957-
			117 POSTAGE		3,000				3,000-
			169 MAINTENANCE SUPPLIES		230				230-
			199 DATA PROCESSING SUPPLIES		94,040				94,040-
			SUBTOTAL FOR SUPPLYS&MATL		103,227				103,227-
30	PROPTY&EQUIP		314 OFFICE FURITURE		85,000				85,000-
			315 OFFICE EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
			337 BOOKS-OTHER		6,200				6,200-
			SUBTOTAL FOR PROPTY&EQUIP		99,700				99,700-
40	OTHR	SER&CHR	403 OFFICE SERVICES		7,973				7,973-
			412 RENTALS OF MISC.EQUIP		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		13,373				13,373-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,400				20,400-
			608 MAINT & REP GENERAL		100				100-
			612 OFFICE EQUIPMENT MAINTENANCE		300				300-
			622 TEMPORARY SERVICES		5,500				5,500-
			624 CLEANING SERVICES		4,000				4,000-
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		200				200-
			686 PROF SERV OTHER		5,200				5,200-
			SUBTOTAL FOR CNTRCTL SVCS		38,700				38,700-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1629					255,000					255,000-
TOTAL FOR OPERATIONS SUPPORT					15,826,166			131,000		15,695,166-
RESPONSIBILITY CENTER: 0032 LEGAL										
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,452			28,141		6,689
		117 POSTAGE			11,170			12,170		1,000
		199 DATA PROCESSING SUPPLIES			17,711			13,711		4,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,333			54,022		3,689
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,049			4,049		3,000
		302 TELECOMMUNICATIONS EQUIPMENT			825			1,825		1,000
		314 OFFICE FURITURE			5,995			5,995		
		315 OFFICE EQUIPMENT			456			3,456		3,000
		319 SECURITY EQUIPMENT			61			61		
		332 PURCH DATA PROCESSING EQUIPT			7,305			15,305		8,000
		337 BOOKS-OTHER			81,331			62,682		18,649-
		SUBTOTAL FOR PROPTY&EQUIP			97,022			93,373		3,649-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,365			365		10,000-
		402 TELEPHONE & OTHER COMMUNICATNS			1,113			913		200-
		412 RENTALS OF MISC.EQUIP			34,167			45,167		11,000
		417 ADVERTISING			358,824			268,424		90,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			868			5,868		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,217			1,217		
		SUBTOTAL FOR OTHR SER&CHR			406,554			321,954		84,600-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			1,608			608		1,000-
		613 DATA PROCESSING EQUIPMENT			2,351					2,351-
		615 PRINTING CONTRACTS			398,145			50,000		348,145-
		622 TEMPORARY SERVICES		10	24,119		10	35,519		11,400
		624 CLEANING SERVICES			172			5,172		5,000
		660 ECONOMIC DEVELOPMENT			5,243			243		5,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,825			1,825		
		676 MAINT & OPER OF INFRASTRUCTURE			608			608		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	34	227,718	34	247,145		19,427	
		SUBTOTAL FOR CNTRCTL SVCS	44	661,789	44	341,120		320,669-	
		SUBTOTAL FOR BUDGET CODE 1130	44	1,215,698	44	810,469		405,229-	
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,610				4,610-	
		199 DATA PROCESSING SUPPLIES		6,640				6,640-	
		SUBTOTAL FOR SUPPLYS&MATL		11,250				11,250-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		5,000				5,000-	
		315 OFFICE EQUIPMENT		5,000				5,000-	
		319 SECURITY EQUIPMENT		2,000				2,000-	
		337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		17,000				17,000-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		390				390-	
		671 TRAINING PRGM CITY EMPLOYEES		2,860				2,860-	
		686 PROF SERV OTHER		11,500				11,500-	
		SUBTOTAL FOR CNTRCTL SVCS		14,750				14,750-	
		SUBTOTAL FOR BUDGET CODE 1912		50,000				50,000-	
		TOTAL FOR LEGAL	44	1,265,698	44	810,469		455,229-	
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	317	40,356,017	316	29,210,452	1-	11,145,565-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,174,843	40,356,017	15,306,070	29,210,452	11,145,565-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,356,017		29,210,452	11,145,565-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,601,632		18,194,556	7,407,076-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,316,684		10,883,195	3,433,489-
FEDERAL - C.D.		255,000			255,000-
FEDERAL - OTHER		182,701		132,701	50,000-
INTRA-CITY SALES					
TOTAL		40,356,017		29,210,452	11,145,565-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 2190 Vital Statistics										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			364,110			97,110		267,000-
		101 PRINTING SUPPLIES			17,362			10,362		7,000-
		117 POSTAGE			25,906			25,906		
		199 DATA PROCESSING SUPPLIES			16,580			16,580		
		SUBTOTAL FOR SUPPLYS&MATL			423,958			149,958		274,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			52,435			162,435		110,000
		302 TELECOMMUNICATIONS EQUIPMENT			2,052			2,072		20
		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			24,348			124,348		100,000
		337 BOOKS-OTHER			32,899			82,899		50,000
		SUBTOTAL FOR PROPTY&EQUIP			184,270			444,290		260,020
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			372,145			290,145		82,000-
		402 TELEPHONE & OTHER COMMUNICATNS			20			20		20-
		412 RENTALS OF MISC.EQUIP			128,899			82,899		46,000-
		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 OTHR SER&CHR			514,223			386,203		128,020-
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	34,971		11	84,971		50,000
		615 PRINTING CONTRACTS		9	53,435		9	155,435		102,000
		622 TEMPORARY SERVICES		3	252,428		3	212,428		40,000-
		624 CLEANING SERVICES			6,438			6,438		
		671 TRAINING PRGM CITY EMPLOYEES			2,072			2,072		
		686 PROF SERV OTHER			35,656			65,656		30,000
		SUBTOTAL FOR CNTRCTL SVCS		26	414,014		26	556,014		142,000
		SUBTOTAL FOR BUDGET CODE 2190		26	1,536,465		26	1,536,465		
		TOTAL FOR BIOSTATISTICS		26	1,536,465		26	1,536,465		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES											
BUDGET CODE: 2116 Building Operations											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,897			19,898		3,001
			101 PRINTING SUPPLIES			1,506			1,506		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,521			1,521		
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,502			502		3,000-
			117 POSTAGE			1			1		1-
			169 MAINTENANCE SUPPLIES			97,318			104,318		7,000
			170 CLEANING SUPPLIES			502			502		
			199 DATA PROCESSING SUPPLIES			1,004			1,004		
		SUBTOTAL FOR SUPPLYS&MATL				122,251			129,251		7,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,454			13,454		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000					2,000-
			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				99,293			97,293		2,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			87,373			92,373		5,000
			412 RENTALS OF MISC.EQUIP			12,049			12,049		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR				104,422			104,422		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		35,142	5		35,142		
			602 TELECOMMUNICATIONS MAINT	3		2,510	3		2,510		
			608 MAINT & REP GENERAL	6		14,057	6		14,057		
			612 OFFICE EQUIPMENT MAINTENANCE			2,587			587		2,000-
			624 CLEANING SERVICES			3,000					3,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		6,024	1		6,024		
			676 MAINT & OPER OF INFRASTRUCTURE	22		130,527	22		130,527		
		SUBTOTAL FOR CNTRCTL SVCS		37		193,847	37		188,847		5,000-
		SUBTOTAL FOR BUDGET CODE 2116		37		519,813	37		519,813		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,735			53,835		13,100
			101 PRINTING SUPPLIES			2,001			2,001		
			107 MEDICAL,SURGICAL & LAB SUPPLY			2,081,265			2,163,265		82,000
			110 FOOD & FORAGE SUPPLIES			2,889			1,389		1,500-
			117 POSTAGE			34,002			9,002		25,000-
			199 DATA PROCESSING SUPPLIES			43,302			23,302		20,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,204,194			2,252,794		48,600
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,651			6,651		
			302 TELECOMMUNICATIONS EQUIPMENT			8,953			3,953		5,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			148,637			148,637		
			314 OFFICE FURITURE			8,050			3,050		5,000-
			315 OFFICE EQUIPMENT			6,602			6,602		
			319 SECURITY EQUIPMENT			1,895			1,895		
			332 PURCH DATA PROCESSING EQUIPT			35,266			35,266		
			337 BOOKS-OTHER			4,997			4,997		
			338 LIBRARY BOOKS			56,761			56,761		
			SUBTOTAL FOR PROPTY&EQUIP			277,812			267,812		10,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			95,427			75,427		20,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,976			976		1,000-
			403 OFFICE SERVICES			3,576			2,576		1,000-
			404 TRAVELING EXPENSES			2,000			2,000		
			412 RENTALS OF MISC.EQUIP			142,557			142,557		
			451 NON OVERNIGHT TRVL EXP-GENERAL			13,302			3,302		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,453			5,453		
			454 OVERNIGHT TRVL EXP-SPECIAL			6,978			6,978		
			SUBTOTAL FOR OTHR SER&CHR			271,269			239,269		32,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			302,231			2,231		300,000-
			602 TELECOMMUNICATIONS MAINT	3		3,595	3		3,595		
			607 MAINT & REP MOTOR VEH EQUIP			48,000			48,000		
			608 MAINT & REP GENERAL	31		160,622	31		155,622		5,000-
			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		
			660 ECONOMIC DEVELOPMENT			1,600					1,600-
			671 TRAINING PRGM CITY EMPLOYEES			3,410			3,410		

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			52	679,269	52	372,669	306,600-
SUBTOTAL FOR BUDGET CODE 2160			52	3,432,544	52	3,132,544	300,000-
BUDGET CODE: 8909 BUREAU OF LABORATORIES							
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 8909				40,000			40,000-
BUDGET CODE: 8919 TB, EPI & OTHER DISEASE CONTROL							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		117,794			117,794-
SUBTOTAL FOR OTHR SER&CHR				117,794			117,794-
SUBTOTAL FOR BUDGET CODE 8919				117,794			117,794-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES							
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	226001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,482,580			2,482,580-
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,565			1,565-
SUBTOTAL FOR OTHR SER&CHR				2,549,145			2,549,145-
SUBTOTAL FOR BUDGET CODE 8929				2,549,145			2,549,145-
TOTAL FOR LABORATORIES			89	6,659,296	89	3,652,357	3,006,939-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2101 DI Admin, Emergency Management							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,674		9,778	5,104
	199	DATA PROCESSING SUPPLIES		6,500		2,500	4,000-
SUBTOTAL FOR SUPPLYS&MATL				11,174		12,278	1,104

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,250		1,250		
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			314 OFFICE FURITURE		3,125		3,125		
			315 OFFICE EQUIPMENT		125		3,125		3,000
			332 PURCH DATA PROCESSING EQUIPT		5,749		3,749		2,000-
			337 BOOKS-OTHER		1,507		3,507		2,000
			SUBTOTAL FOR PROPTY&EQUIP		12,256		14,756		2,500
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		750		2,750		2,000
			403 OFFICE SERVICES		875		1,375		500
			412 RENTALS OF MISC.EQUIP		4,499		6,499		2,000
			417 ADVERTISING		1,500		1,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,100		100		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100		100		2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		3,250		3,250		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		20,574		18,074		2,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1				1-
			608 MAINT & REP GENERAL		1,500		1,500		
			622 TEMPORARY SERVICES		3,401		3,298		103-
			671 TRAINING PRGM CITY EMPLOYEES		3,299		8,732		5,433
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		13,201		13,530		329
			SUBTOTAL FOR BUDGET CODE 2101		57,205		58,638		1,433
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,765		51,265		81,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,356,588		1,299,563		57,025-
			110 FOOD & FORAGE SUPPLIES		60,506		20,506		40,000-
			117 POSTAGE		10,801		4,101		6,700-
			170 CLEANING SUPPLIES		5,109		5,109		
			199 DATA PROCESSING SUPPLIES		30,312		215,312		185,000
			SUBTOTAL FOR SUPPLYS&MATL		1,596,081		1,595,856		225-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,051		2,051		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,600		1,025		3,575-

DEPARTMENTAL ESTIMATES - FY08
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		307	MEDICAL,SURGICAL & LAB EQUIP		181,985		25,632		156,353-	
		314	OFFICE FURITURE		10,513		513		10,000-	
		315	OFFICE EQUIPMENT		5,126		5,126			
		319	SECURITY EQUIPMENT		35,885		35,885			
		332	PURCH DATA PROCESSING EQUIPT		55,403		97,403		42,000	
		337	BOOKS-OTHER		16,664		6,664		10,000-	
		SUBTOTAL FOR PROPTY&EQUIP				313,227		174,299		138,928-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		128,852		425,632		296,780	
		402	TELEPHONE & OTHER COMMUNICATNS		9,575				9,575-	
		403	OFFICE SERVICES		1,705		205		1,500-	
		412	RENTALS OF MISC.EQUIP		46,138		46,138			
		417	ADVERTISING		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR				191,270		471,975		280,705
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		92,277		92,277			
		608	MAINT & REP GENERAL	8	91,012	8	41,012		50,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		5,126		5,126			
		613	DATA PROCESSING EQUIPMENT	5	3,076	5	3,076			
		615	PRINTING CONTRACTS		20,632		25,632		5,000	
		622	TEMPORARY SERVICES		18,582		18,582			
		624	CLEANING SERVICES		1,700				1,700-	
		660	ECONOMIC DEVELOPMENT		273,072				273,072-	
		684	PROF SERV COMPUTER SERVICES	3	238,622	3	438,622		200,000	
		686	PROF SERV OTHER		267,794		153,794		114,000-	
		SUBTOTAL FOR CNTRCTL SVCS			16	1,011,893	16	778,121		233,772-
		SUBTOTAL FOR BUDGET CODE 2110			16	3,112,471	16	3,020,251		92,220-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs										
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				117,794		117,794	
		819001	40X CONTRACTUAL SERVICES-GENERAL		155,250				155,250-	
		SUBTOTAL FOR OTHR SER&CHR				155,250		117,794		37,456-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		204,750				204,750-	
		624	CLEANING SERVICES	5	33,804	5	38,804		5,000	
		671	TRAINING PRGM CITY EMPLOYEES		25,869		25,869			
		686	PROF SERV OTHER	12	135,669	12	605,669		470,000	
		SUBTOTAL FOR CNTRCTL SVCS			17	400,092	17	670,342		270,250

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112			17	555,342	17	788,136	232,794
BUDGET CODE: 2118 Communicable Diseases							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,423		18,053	2,630
		107 MEDICAL,SURGICAL & LAB SUPPLY		61,681		81,681	20,000
		117 POSTAGE		3,774		3,774	
		199 DATA PROCESSING SUPPLIES		3,482		3,482	
SUBTOTAL FOR SUPPLYS&MATL				84,360		106,990	22,630
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350			350-
		412 RENTALS OF MISC.EQUIP		9,314		9,314	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,089		2,089	
SUBTOTAL FOR OTHR SER&CHR				11,753		11,403	350-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,280			2,280-
		671 TRAINING PRGM CITY EMPLOYEES		7,137		7,137	
		686 PROF SERV OTHER		32,726		12,726	20,000-
SUBTOTAL FOR CNTRCTL SVCS				42,143		19,863	22,280-
SUBTOTAL FOR BUDGET CODE 2118				138,256		138,256	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		401		1,016	615
		199 DATA PROCESSING SUPPLIES				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				401		3,016	2,615
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	412 RENTALS OF MISC.EQUIP		615			615-
		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		1,000		2,000	1,000
SUBTOTAL FOR OTHR SER&CHR				2,615		5,000	2,385
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		10,000		5,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000		5,000	5,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120					17,812			17,812		
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,089			2,089		13,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			686,261			940,693		254,432
		117 POSTAGE			4,772			2,172		2,600-
		199 DATA PROCESSING SUPPLIES			5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					711,122			944,954		233,832
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,300					4,300-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,861			10,861		9,000
		314 OFFICE FURITURE			5,000					5,000-
		319 SECURITY EQUIPMENT			4,430			5,430		1,000
		332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
		337 BOOKS-OTHER			1,086			1,086		
SUBTOTAL FOR PROPTY&EQUIP					21,677			17,377		4,300-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL			575					575-
		400 CONTRACTUAL SERVICES-GENERAL			755					755-
		403 OFFICE SERVICES			1,086			1,086		
		412 RENTALS OF MISC.EQUIP			4,602					4,602-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL						476,817		476,817
SUBTOTAL FOR OTHR SER&CHR					12,018			477,903		465,885
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			247,605			28,605		219,000-
		608 MAINT & REP GENERAL		5	13,463		5	18,463		5,000
		612 OFFICE EQUIPMENT MAINTENANCE			3,600					3,600-
		686 PROF SERV OTHER			8,000					8,000-
SUBTOTAL FOR CNRCTL SVCS					5	272,668	5	47,068		225,600-
SUBTOTAL FOR BUDGET CODE 2121					5	1,017,485	5	1,487,302		469,817
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		
SUBTOTAL FOR BUDGET CODE 2130						908,698		908,698		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,487		254,819			245,332
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100					100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,143,435		2,776,610			1,633,175
		117 POSTAGE		63,783					63,783-
		199 DATA PROCESSING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		1,217,305		3,031,429			1,814,124
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		352					352-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000					7,000-
		332 PURCH DATA PROCESSING EQUIPT		36,350					36,350-
		337 BOOKS-OTHER		9,300					9,300-
		SUBTOTAL FOR PROPTY&EQUIP		53,002					53,002-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,654		37,654			15,000-
		403 OFFICE SERVICES		500					500-
		412 RENTALS OF MISC.EQUIP		7,490					7,490-
		417 ADVERTISING		91,000					91,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		152,644		37,654			114,990-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,000					23,000-
		602 TELECOMMUNICATIONS MAINT		1,000					1,000-
		608 MAINT & REP GENERAL		6,000					6,000-
		612 OFFICE EQUIPMENT MAINTENANCE		270					270-
		615 PRINTING CONTRACTS		126,830					126,830-
		622 TEMPORARY SERVICES		18,952					18,952-
		660 ECONOMIC DEVELOPMENT		81,000					81,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
		686 PROF SERV OTHER		3,889,900					3,889,900-
		SUBTOTAL FOR CNTRCTL SVCS		4,149,952					4,149,952-
		SUBTOTAL FOR BUDGET CODE 2140		5,572,903		3,069,083			2,503,820-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,908		75,438			37,530
		101 PRINTING SUPPLIES		477		477			
		106 MOTOR VEHICLE FUEL		4,773		4,773			

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		760,925		190,925		570,000-
		117	POSTAGE		6,909		1,909		5,000-
		199	DATA PROCESSING SUPPLIES		11,864		22,864		11,000
		SUBTOTAL FOR SUPPLYS&MATL			822,856		296,386		526,470-
30		300	EQUIPMENT GENERAL		191		191		
		302	TELECOMMUNICATIONS EQUIPMENT		1,146		1,146		
		314	OFFICE FURITURE		4,773		4,773		
		315	OFFICE EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		29,092		29,092		
		337	BOOKS-OTHER		7,431		8,205		774
		SUBTOTAL FOR PROPTY&EQUIP			44,133		43,407		726-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL				65,000		65,000
		819001	40X CONTRACTUAL SERVICES-GENERAL				2,638,626		2,638,626
		856001	40X CONTRACTUAL SERVICES-GENERAL				1,565		1,565
		400	CONTRACTUAL SERVICES-GENERAL		610,806		28,639		582,167-
		402	TELEPHONE & OTHER COMMUNICATNS		30				30-
		403	OFFICE SERVICES		21,000				21,000-
		412	RENTALS OF MISC.EQUIP		26,293		26,293		
		417	ADVERTISING		10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,909		1,909		10,000-
		SUBTOTAL FOR OTHR SER&CHR			686,133		2,762,127		2,075,994
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	5,195,370	15	6,951,066		1,755,696
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		622	TEMPORARY SERVICES		4,773		4,773		
		651	AIDS SERVICES	45	2,124,041	45	2,124,041		
		660	ECONOMIC DEVELOPMENT		1,187		1,187		
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER	6	4,773	6	4,773		
		SUBTOTAL FOR CNTRCTL SVCS		84	7,334,299	84	9,089,995		1,755,696
		SUBTOTAL FOR BUDGET CODE 2150		84	8,887,421	84	12,191,915		3,304,494

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2180	Pub		Health Training,Library,Injury Epi						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		20,777		11,092		9,685-
		101	PRINTING SUPPLIES		701		701		
		110	FOOD & FORAGE SUPPLIES		12		2,522		2,510
		117	POSTAGE		31,997		3,973		28,024-
		199	DATA PROCESSING SUPPLIES		31,042		74,342		43,300
			SUBTOTAL FOR SUPPLYS&MATL		84,529		92,630		8,101
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,000				8,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,086		1,087		1
		307	MEDICAL,SURGICAL & LAB EQUIP		300				300-
		314	OFFICE FURITURE		2,205		2,205		
		315	OFFICE EQUIPMENT		10,906		1,906		9,000-
		332	PURCH DATA PROCESSING EQUIPT		30,864		25,864		5,000-
		337	BOOKS-OTHER		104,332		4,332		100,000-
		338	LIBRARY BOOKS		205		2,205		2,000
			SUBTOTAL FOR PROPTY&EQUIP		157,898		37,599		120,299-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		501,000				501,000-
		400	CONTRACTUAL SERVICES-GENERAL		16,023		19,001		2,978
		402	TELEPHONE & OTHER COMMUNICATNS		20				20-
		403	OFFICE SERVICES		1,100		2,100		1,000
		412	RENTALS OF MISC.EQUIP		20,214		20,864		650
		417	ADVERTISING		5,000		11,024		6,024
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,301		2,301		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		868		5,868		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		701		701		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,145		7,045		8,100-
		499	OTHER EXPENSES - GENERAL				685,008		685,008
			SUBTOTAL FOR OTHR SER&CHR		565,372		753,912		188,540
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1				1-
		602	TELECOMMUNICATIONS MAINT	1	1,358	1	1,358		
		612	OFFICE EQUIPMENT MAINTENANCE		662		1,662		1,000
		615	PRINTING CONTRACTS		292,680		680		292,000-
		622	TEMPORARY SERVICES		35,536		536		35,000-
		660	ECONOMIC DEVELOPMENT		295				295-
		671	TRAINING PRGM CITY EMPLOYEES		18,674		38,274		19,600
		686	PROF SERV OTHER		109,228		5,166		104,062-
			SUBTOTAL FOR CNTRCTL SVCS	1	458,434	1	47,676		410,758-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2180			1	1,266,233	1	931,817	334,416-
BUDGET CODE: 2182 Epidemiology Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,125	7,125
		117 POSTAGE		11,025			11,025-
		199 DATA PROCESSING SUPPLIES				95,107	95,107
SUBTOTAL FOR SUPPLYS&MATL				11,025		102,232	91,207
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		18,391		3,664	14,727-
		454 OVERNIGHT TRVL EXP-SPECIAL				7,125	7,125
SUBTOTAL FOR OTHR SER&CHR				18,391		10,789	7,602-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15	453,840	453,840
		615 PRINTING CONTRACTS		69,434			69,434-
		671 TRAINING PRGM CITY EMPLOYEES				8,245	8,245
		686 PROF SERV OTHER	7	429,382	7	64,284	365,098-
SUBTOTAL FOR CNTRCTL SVCS			7	498,816	22	526,369	27,553
SUBTOTAL FOR BUDGET CODE 2182			7	528,232	22	653,294	125,062
BUDGET CODE: 2184 World Trade Center Health Registry -CTL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,167,611	2,167,611
SUBTOTAL FOR OTHR SER&CHR						2,167,611	2,167,611
SUBTOTAL FOR BUDGET CODE 2184						2,167,611	2,167,611
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,531			74,531-
SUBTOTAL FOR CNTRCTL SVCS				74,531			74,531-
SUBTOTAL FOR BUDGET CODE 3512				74,531			74,531-

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,092				17,092-
			117 POSTAGE		2,787				2,787-
			199 DATA PROCESSING SUPPLIES		5,126				5,126-
	SUBTOTAL FOR SUPPLYS&MATL				25,005				25,005-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		8,000				8,000-
			332 PURCH DATA PROCESSING EQUIPT		23,000				23,000-
			337 BOOKS-OTHER		434				434-
	SUBTOTAL FOR PROPTY&EQUIP				31,434				31,434-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		511				511-
			403 OFFICE SERVICES		15,000				15,000-
			412 RENTALS OF MISC.EQUIP		10,001				10,001-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,022				2,022-
	SUBTOTAL FOR OTHR SER&CHR				28,534				28,534-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,722,617		10,000,000		23,722,617-
			602 TELECOMMUNICATIONS MAINT		1,375				1,375-
			671 TRAINING PRGM CITY EMPLOYEES		1,226				1,226-
			686 PROF SERV OTHER		700,223				700,223-
	SUBTOTAL FOR CNTRCTL SVCS				34,425,441		10,000,000		24,425,441-
SUBTOTAL FOR BUDGET CODE 3538					34,510,414		10,000,000		24,510,414-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,214		71,521		57,307
			101 PRINTING SUPPLIES		3,441		5,000		1,559
			107 MEDICAL,SURGICAL & LAB SUPPLY		662,640		379,805		282,835-
			117 POSTAGE		1,000		600		400-
			199 DATA PROCESSING SUPPLIES		1,683		5,000		3,317
	SUBTOTAL FOR SUPPLYS&MATL				682,978		461,926		221,052-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,323				2,323-
			302 TELECOMMUNICATIONS EQUIPMENT		1,029				1,029-
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
			315 OFFICE EQUIPMENT				958		958
			332 PURCH DATA PROCESSING EQUIPT		11,605		15,000		3,395
			337 BOOKS-OTHER				1,000		1,000

DEPARTMENTAL ESTIMATES - FY08
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		4,000		48,750		44,750
		SUBTOTAL FOR PROPTY&EQUIP			23,957		65,708		41,751
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,181				6,181-
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		838,904		67,000		771,904-
		412	RENTALS OF MISC.EQUIP		67		2,700		2,633
		417	ADVERTISING		5,445		22,399		16,954
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,800				10,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,755		7,885		4,130
		454	OVERNIGHT TRVL EXP-SPECIAL		1,580		1,600		20
		499	OTHER EXPENSES - GENERAL		272,475		1,063,861		791,386
		SUBTOTAL FOR OTHR SER&CHR			1,139,207		1,165,445		26,238
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,150				11,150-
		602	TELECOMMUNICATIONS MAINT				225		225
		615	PRINTING CONTRACTS		5,520				5,520-
		622	TEMPORARY SERVICES			1	10,000	1	10,000-
		651	AIDS SERVICES		11,382,780		11,246,737		136,043-
		660	ECONOMIC DEVELOPMENT	1	2,635	1	4,000		1,365
		671	TRAINING PRGM CITY EMPLOYEES		3,120				3,120-
		686	PROF SERV OTHER	9	420,477	9	390,219		30,258-
		SUBTOTAL FOR CNTRCTL SVCS		10	11,825,682	11	11,651,181	1	174,501-
		SUBTOTAL FOR BUDGET CODE 3558		10	13,671,824	11	13,344,260	1	327,564-
BUDGET CODE:	3578	HIVAIDS	COMMUNITY BASED TRAINING W/DMH						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,700				4,700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,700				20,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		337	BOOKS-OTHER		6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP			12,500				12,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,279		134,039		123,760

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,600				6,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-
			SUBTOTAL FOR OTHR SER&CHR		20,579		134,039		113,460
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS		2,000				2,000-
			651 AIDS SERVICES		41,260				41,260-
			660 ECONOMIC DEVELOPMENT		31,000				31,000-
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,260				80,260-
			SUBTOTAL FOR BUDGET CODE 3578		134,039		134,039		
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		5,897				5,897-
			199 DATA PROCESSING SUPPLIES		700				700-
			SUBTOTAL FOR SUPPLYS&MATL		6,597				6,597-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		9,632				9,632-
			SUBTOTAL FOR OTHR SER&CHR		9,632				9,632-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		350				350-
			613 DATA PROCESSING EQUIPMENT		979				979-
			SUBTOTAL FOR CNTRCTL SVCS		1,329				1,329-
			SUBTOTAL FOR BUDGET CODE 3598		19,558				19,558-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			101 PRINTING SUPPLIES		10,000				10,000-
			117 POSTAGE		5,600				5,600-
			199 DATA PROCESSING SUPPLIES		57,500				57,500-
			SUBTOTAL FOR SUPPLYS&MATL		93,100				93,100-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,000				5,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		7,999				7,999-
			337 BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,999				15,999-
40	OTHR	SER&CHR	403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		8,600				8,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		23,381				23,381-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
			496 ALLOWANCES TO PARTICIPANTS		13,392				13,392-
			499 OTHER EXPENSES - GENERAL		57,559,743				57,559,743-
			SUBTOTAL FOR OTHR SER&CHR		57,612,716				57,612,716-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		19,400				19,400-
			602 TELECOMMUNICATIONS MAINT		2,000				2,000-
			622 TEMPORARY SERVICES		7,546				7,546-
			651 AIDS SERVICES		69,331,349		120,000,000		50,668,651
			660 ECONOMIC DEVELOPMENT		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		27,000				27,000-
			676 MAINT & OPER OF INFRASTRUCTURE		28,000				28,000-
			SUBTOTAL FOR CNTRCTL SVCS		69,420,295		120,000,000		50,579,705
			SUBTOTAL FOR BUDGET CODE 3618		127,142,110		120,000,000		7,142,110-
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410				410-
			117 POSTAGE		475				475-
			SUBTOTAL FOR SUPPLYS&MATL		885				885-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		161				161-
			332 PURCH DATA PROCESSING EQUIPT		145				145-
			SUBTOTAL FOR PROPTY&EQUIP		306				306-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		752				752-
			SUBTOTAL FOR OTHR SER&CHR		752				752-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,259				1,259-
			SUBTOTAL FOR CNTRCTL SVCS		1,259				1,259-
			SUBTOTAL FOR BUDGET CODE 3628		3,202				3,202-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60	CNTRCTL SVCS	651 AIDS SERVICES		80,000					80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 3638		80,000					80,000-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,073					5,073-
		110 FOOD & FORAGE SUPPLIES		120					120-
		199 DATA PROCESSING SUPPLIES		55					55-
		SUBTOTAL FOR SUPPLYS&MATL		5,248					5,248-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		224					224-
		337 BOOKS-OTHER		819					819-
		SUBTOTAL FOR PROPTY&EQUIP		1,043					1,043-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		143					143-
		451 NON OVERNIGHT TRVL EXP-GENERAL		530					530-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,438					2,438-
		496 ALLOWANCES TO PARTICIPANTS		18,095					18,095-
		SUBTOTAL FOR OTHR SER&CHR		21,206					21,206-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,358					1,358-
		613 DATA PROCESSING EQUIPMENT		618					618-
		660 ECONOMIC DEVELOPMENT		750					750-
		SUBTOTAL FOR CNTRCTL SVCS		2,726					2,726-
		SUBTOTAL FOR BUDGET CODE 3648		30,223					30,223-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,006		137,638			115,632
		101 PRINTING SUPPLIES		4,750		600			4,150-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,500		27,489			14,989
		110 FOOD & FORAGE SUPPLIES		200					200-
		117 POSTAGE		7,552		5,744			1,808-
		169 MAINTENANCE SUPPLIES		13,000					13,000-
		199 DATA PROCESSING SUPPLIES		9,595		79,087			69,492
		SUBTOTAL FOR SUPPLYS&MATL		69,603		250,558			180,955

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,948					31,948-
			302 TELECOMMUNICATIONS EQUIPMENT			500					500-
			307 MEDICAL, SURGICAL & LAB EQUIP			11,000					11,000-
			314 OFFICE FURITURE						250,000		250,000
			315 OFFICE EQUIPMENT			3,300			21,200		17,900
			319 SECURITY EQUIPMENT						300		300
			332 PURCH DATA PROCESSING EQUIPT			50,202			199,525		149,323
			337 BOOKS-OTHER			4,345			22,000		17,655
			SUBTOTAL FOR PROPTY&EQUIP			101,295			493,025		391,730
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			336,518			112,000		224,518-
			402 TELEPHONE & OTHER COMMUNICATNS			18,977			34,672		15,695
			412 RENTALS OF MISC.EQUIP			6,480			14,255		7,775
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,784			26,492		11,708
			454 OVERNIGHT TRVL EXP-SPECIAL			19,525			43,200		23,675
			496 ALLOWANCES TO PARTICIPANTS			8,424			6,125		2,299-
			499 OTHER EXPENSES - GENERAL			1,476,986			415,602		1,061,384-
			SUBTOTAL FOR OTHR SER&CHR			1,881,694			652,346		1,229,348-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			500			500		
			613 DATA PROCESSING EQUIPMENT					1	9,000	1	9,000
			615 PRINTING CONTRACTS			44,250					44,250-
			660 ECONOMIC DEVELOPMENT			14,000			10,000		4,000-
			671 TRAINING PRGM CITY EMPLOYEES			12,300			85,000		72,700
			686 PROF SERV OTHER		1	194,782		1	954,434		759,652
			SUBTOTAL FOR CNTRCTL SVCS		1	265,832		2	1,058,934	1	793,102
			SUBTOTAL FOR BUDGET CODE 3658		1	2,318,424		2	2,454,863	1	136,439
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			761					761-
			SUBTOTAL FOR SUPPLYS&MATL			761					761-
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT			10					10-
			332 PURCH DATA PROCESSING EQUIPT			40,500					40,500-
			337 BOOKS-OTHER			4,144					4,144-
			SUBTOTAL FOR PROPTY&EQUIP			44,654					44,654-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			12,000					12,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		27,820				27,820-
			454 OVERNIGHT TRVL EXP-SPECIAL		644				644-
			499 OTHER EXPENSES - GENERAL		336				336-
			SUBTOTAL FOR OTHR SER&CHR		40,800				40,800-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		8,856				8,856-
			660 ECONOMIC DEVELOPMENT		3,636				3,636-
			671 TRAINING PRGM CITY EMPLOYEES		32,557				32,557-
			686 PROF SERV OTHER		27,307				27,307-
			SUBTOTAL FOR CNTRCTL SVCS		72,356				72,356-
			SUBTOTAL FOR BUDGET CODE 3668		158,571				158,571-
			BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM						
40 OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL		162,478				162,478-
			SUBTOTAL FOR OTHR SER&CHR		162,478				162,478-
60 CNTRCTL SVCS			686 PROF SERV OTHER		1,538				1,538-
			SUBTOTAL FOR CNTRCTL SVCS		1,538				1,538-
			SUBTOTAL FOR BUDGET CODE 3688		164,016				164,016-
			BUDGET CODE: 3698 AIDS CASE DEFINITION						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,854		2,400		4,454-
			199 DATA PROCESSING SUPPLIES		4,988				4,988-
			SUBTOTAL FOR SUPPLYS&MATL		11,842		2,400		9,442-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		161				161-
			332 PURCH DATA PROCESSING EQUIPT		2,202		12,000		9,798
			SUBTOTAL FOR PROPTY&EQUIP		2,363		12,000		9,637
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,404				2,404-
			402 TELEPHONE & OTHER COMMUNICATNS		7,440				7,440-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,840		1,296		2,544-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,060		5,600		540
			496 ALLOWANCES TO PARTICIPANTS		17,052				17,052-
			499 OTHER EXPENSES - GENERAL				16,177		16,177
			SUBTOTAL FOR OTHR SER&CHR		35,796		23,073		12,723-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,236				6,236-
			615 PRINTING CONTRACTS		9,839		12,000		2,161
			686 PROF SERV OTHER				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		16,075		17,000		925
			SUBTOTAL FOR BUDGET CODE 3698		66,076		54,473		11,603-
BUDGET CODE: 3718 STD-FED									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,627		36,634		7
			106 MOTOR VEHICLE FUEL		8,000		11,020		3,020
			107 MEDICAL,SURGICAL & LAB SUPPLY		364,375		150,000		214,375-
			117 POSTAGE		10,331		1,000		9,331-
			199 DATA PROCESSING SUPPLIES		21,454		3,000		18,454-
			SUBTOTAL FOR SUPPLYS&MATL		440,787		201,654		239,133-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,088				4,088-
			302 TELECOMMUNICATIONS EQUIPMENT		764				764-
			305 MOTOR VEHICLES		252,340				252,340-
			307 MEDICAL,SURGICAL & LAB EQUIP		8,790				8,790-
			314 OFFICE FURITURE		12,510				12,510-
			315 OFFICE EQUIPMENT		4,630				4,630-
			332 PURCH DATA PROCESSING EQUIPT		24,190				24,190-
			337 BOOKS-OTHER		11,466		5,333		6,133-
			SUBTOTAL FOR PROPTY&EQUIP		318,778		5,333		313,445-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		78,480		78,420		60-
			402 TELEPHONE & OTHER COMMUNICATNS		188		828		640
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		47,610		45,733		1,877-
			451 NON OVERNIGHT TRVL EXP-GENERAL		720		5,206		4,486
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL		4,650		14,000		9,350
			499 OTHER EXPENSES - GENERAL		54		24,309		24,255
			SUBTOTAL FOR OTHR SER&CHR		131,702		175,096		43,394
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,095				1,095-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT			1	4,540	1	4,540
			615 PRINTING CONTRACTS		23,865		8,641		15,224-
			660 ECONOMIC DEVELOPMENT		12,500				12,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	22,450	1	7,764			14,686-
		686 PROF SERV OTHER	3	810,978	2	511,155	1-		299,823-
		SUBTOTAL FOR CNTRCTL SVCS	4	870,888	5	533,715	1		337,173-
		SUBTOTAL FOR BUDGET CODE 3718	4	1,762,155	5	915,798	1		846,357-
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		12,500		418			12,082-
		107 MEDICAL,SURGICAL & LAB SUPPLY				90,050			90,050
		SUBTOTAL FOR SUPPLYS&MATL		12,500		90,468			77,968
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,000			1,000
		307 MEDICAL,SURGICAL & LAB EQUIP		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000		1,000			2,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				8,000			8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,468					1,468-
		496 ALLOWANCES TO PARTICIPANTS		79,000					79,000-
		SUBTOTAL FOR OTHR SER&CHR		80,468		8,000			72,468-
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,500					3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 3812		99,468		99,468			
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		80,260		91,535			11,275
		105 AUTOMOTIVE SUPPLIES & MATERIAL		29,000		11,000			18,000-
		106 MOTOR VEHICLE FUEL		33,000		30,000			3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		39,173		183,312			144,139
		110 FOOD & FORAGE SUPPLIES				6,150			6,150
		199 DATA PROCESSING SUPPLIES		173,000					173,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					354,433		321,997		32,436-
30			PROPTY&EQUIP						
	300		EQUIPMENT GENERAL		2,454				2,454-
	302		TELECOMMUNICATIONS EQUIPMENT		5,033		108,906		103,873
	305		MOTOR VEHICLES		43,000				43,000-
	307		MEDICAL, SURGICAL & LAB EQUIP		14,675				14,675-
	314		OFFICE FURITURE		87,402		37,660		49,742-
	315		OFFICE EQUIPMENT		27,390				27,390-
	332		PURCH DATA PROCESSING EQUIPT		242,146				242,146-
	337		BOOKS-OTHER		10,000		2,500		7,500-
SUBTOTAL FOR PROPTY&EQUIP					432,100		149,066		283,034-
40			OTHR SER&CHR						
	400		CONTRACTUAL SERVICES-GENERAL		627,305		2,037,675		1,410,370
	402		TELEPHONE & OTHER COMMUNICATNS		73,880		85,497		11,617
	412		RENTALS OF MISC.EQUIP		81,546		102,755		21,209
	414		RENTALS - LAND BLDGS & STRUCTS		749,625		749,625		
	417		ADVERTISING		58,800				58,800-
	451		NON OVERNIGHT TRVL EXP-GENERAL		8,320		15,600		7,280
	452		NON OVERNIGHT TRVL EXP-SPECIAL		27,750				27,750-
	454		OVERNIGHT TRVL EXP-SPECIAL		32,600		46,800		14,200
	496		ALLOWANCES TO PARTICIPANTS		25,000		280,040		255,040
	499		OTHER EXPENSES - GENERAL		2,419,250		1,236,695		1,182,555-
SUBTOTAL FOR OTHR SER&CHR					4,104,076		4,554,687		450,611
60			CNTRCTL SVCS						
	600		CONTRACTUAL SERVICES GENERAL		33,850		26,000		7,850-
	607		MAINT & REP MOTOR VEH EQUIP	4	27,969	4	46,799		18,830
	608		MAINT & REP GENERAL		57,338				57,338-
	615		PRINTING CONTRACTS	1	220,000	1	43,900		176,100-
	622		TEMPORARY SERVICES		17,000		25,775		8,775
	660		ECONOMIC DEVELOPMENT				3,000		3,000
	671		TRAINING PRGM CITY EMPLOYEES		45,126				45,126-
	676		MAINT & OPER OF INFRASTRUCTURE		18,714				18,714-
	684		PROF SERV COMPUTER SERVICES		12,954				12,954-
	686		PROF SERV OTHER	1	190,859	1	362,335		171,476
SUBTOTAL FOR CNTRCTL SVCS				6	623,810	6	507,809		116,001-
SUBTOTAL FOR BUDGET CODE 3818				6	5,514,419	6	5,533,559		19,140
BUDGET CODE: 3828 NY NY TB TREATMENT									
30			PROPTY&EQUIP						
	319		SECURITY EQUIPMENT		1,500		1,500		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		63,604		63,604		
			SUBTOTAL FOR PROPTY&EQUIP		65,104		65,104		
40			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			100 SUPPLIES + MATERIALS - GENERAL		8,449		4,950		3,499-
			101 PRINTING SUPPLIES		8,135				8,135-
			117 POSTAGE		6,000				6,000-
			199 DATA PROCESSING SUPPLIES		6,800		2,250		4,550-
			SUBTOTAL FOR SUPPLYS&MATL		29,384		7,200		22,184-
30			300 EQUIPMENT GENERAL				6,000		6,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,400				1,400-
			314 OFFICE FURITURE		500				500-
			315 OFFICE EQUIPMENT		2,000				2,000-
			319 SECURITY EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		46,700		136,180		89,480
			337 BOOKS-OTHER		1,940				1,940-
			SUBTOTAL FOR PROPTY&EQUIP		53,540		142,180		88,640
40			402 TELEPHONE & OTHER COMMUNICATNS		2,200		3,482		1,282
			403 OFFICE SERVICES		60				60-
			412 RENTALS OF MISC.EQUIP		3,895				3,895-
			417 ADVERTISING		9,052				9,052-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,605		1,500		105-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		452				452-
			453 OVERNIGHT TRVL EXP-GENERAL		1,250				1,250-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		12,000		7,000
			499 OTHER EXPENSES - GENERAL		14,780		94,481		79,701
			SUBTOTAL FOR OTHR SER&CHR		38,294		111,463		73,169
60			602 TELECOMMUNICATIONS MAINT				3,150		3,150
			615 PRINTING CONTRACTS		45,000				45,000-
			660 ECONOMIC DEVELOPMENT		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		14,000		6,000		8,000-
			686 PROF SERV OTHER		404,788				404,788-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					468,788			9,150		459,638-
SUBTOTAL FOR BUDGET CODE 3858					590,006			269,993		320,013-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,463					15,463-
		101	PRINTING SUPPLIES		11,560					11,560-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,570					2,570-
		117	POSTAGE		4,540					4,540-
		199	DATA PROCESSING SUPPLIES		10,034					10,034-
SUBTOTAL FOR SUPPLYS&MATL					44,167					44,167-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,861					1,861-
		315	OFFICE EQUIPMENT		5,224					5,224-
		332	PURCH DATA PROCESSING EQUIPT		10,376					10,376-
		337	BOOKS-OTHER		3,936					3,936-
SUBTOTAL FOR PROPTY&EQUIP					21,397					21,397-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200					200-
		402	TELEPHONE & OTHER COMMUNICATNS		2,006					2,006-
		412	RENTALS OF MISC.EQUIP		1,060					1,060-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000					8,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,947					4,947-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,519					9,519-
		499	OTHER EXPENSES - GENERAL		43,862					43,862-
SUBTOTAL FOR OTHR SER&CHR					69,594					69,594-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		28,367					28,367-
		624	CLEANING SERVICES		11,033					11,033-
		660	ECONOMIC DEVELOPMENT		597					597-
		671	TRAINING PRGM CITY EMPLOYEES		5,663					5,663-
SUBTOTAL FOR CNTRCTL SVCS					45,660					45,660-
SUBTOTAL FOR BUDGET CODE 3888					180,818					180,818-
BUDGET CODE: 3912 GIARDIA PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400			2,400		
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,200			1,200		4,000-
		199	DATA PROCESSING SUPPLIES		2,950			400		2,550-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						10,550	4,000		6,550-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		600		38,800		38,200
		315	OFFICE EQUIPMENT		600		700		100
		332	PURCH DATA PROCESSING EQUIPT		2,400		2,400		
		337	BOOKS-OTHER		1,700		600		1,100-
SUBTOTAL FOR PROPTY&EQUIP						5,300	42,500		37,200
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		700		700		
		412	RENTALS OF MISC.EQUIP		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		2,500		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900		400		500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR						8,100	5,600		2,500-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		26,150				26,150-
		624	CLEANING SERVICES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS						28,150			28,150-
SUBTOTAL FOR BUDGET CODE 3912						52,100	52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		38,745		77,400		38,655
		106	MOTOR VEHICLE FUEL		5,000				5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,212,266		648,564		1,563,702-
		110	FOOD & FORAGE SUPPLIES		1,735				1,735-
		117	POSTAGE		21,500		6,000		15,500-
		199	DATA PROCESSING SUPPLIES		54,000		35,709		18,291-
SUBTOTAL FOR SUPPLYS&MATL						2,333,246	767,673		1,565,573-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,550				1,550-
		314	OFFICE FURITURE		5,932		44,000		38,068
		315	OFFICE EQUIPMENT		822		1,000		178
		332	PURCH DATA PROCESSING EQUIPT		183,981		86,000		97,981-
		337	BOOKS-OTHER		10,711		20,000		9,289
SUBTOTAL FOR PROPTY&EQUIP						202,996	151,000		51,996-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,850				3,850-
	400	400	CONTRACTUAL SERVICES-GENERAL		29,000		42,000		13,000

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		3,000		2,000-
		403	OFFICE SERVICES		200				200-
		412	RENTALS OF MISC.EQUIP		49,117		70,000		20,883
		417	ADVERTISING		1,096,126		342,219		753,907-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,306		15,000		12,694
		454	OVERNIGHT TRVL EXP-SPECIAL		28,847		20,000		8,847-
		499	OTHER EXPENSES - GENERAL		125,083		649,234		524,151
		SUBTOTAL FOR OTHR SER&CHR			1,339,529		1,141,453		198,076-
60		600	CONTRACTUAL SERVICES GENERAL		44,758				44,758-
		608	MAINT & REP GENERAL		9,800				9,800-
		612	OFFICE EQUIPMENT MAINTENANCE		1,848				1,848-
		615	PRINTING CONTRACTS	1	90,634	1	40,000		50,634-
		622	TEMPORARY SERVICES	1	105,712	1	75,000		30,712-
		660	ECONOMIC DEVELOPMENT	1	3,703	1	75,000		71,297
		671	TRAINING PRGM CITY EMPLOYEES	1	150	1	75,000		74,850
		686	PROF SERV OTHER	1	328,733	1	220,000		108,733-
		SUBTOTAL FOR CNTRCTL SVCS		5	585,338	5	485,000		100,338-
		SUBTOTAL FOR BUDGET CODE 3918		5	4,461,109	5	2,545,126		1,915,983-
BUDGET CODE: 3929 TB/DOT/MHRA									
40		496	ALLOWANCES TO PARTICIPANTS		11,629				11,629-
		SUBTOTAL FOR OTHR SER&CHR			11,629				11,629-
		SUBTOTAL FOR BUDGET CODE 3929			11,629				11,629-
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
10		100	SUPPLIES + MATERIALS - GENERAL		125				125-
		SUBTOTAL FOR SUPPLYS&MATL			125				125-
40		499	OTHER EXPENSES - GENERAL		208				208-
		SUBTOTAL FOR OTHR SER&CHR			208				208-
		SUBTOTAL FOR BUDGET CODE 3949			333				333-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10		100	SUPPLIES + MATERIALS - GENERAL		3,486				3,486-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,850				8,850-
			117 POSTAGE		6,950				6,950-
			199 DATA PROCESSING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		19,786				19,786-
40			402 TELEPHONE & OTHER COMMUNICATNS		675				675-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,650				5,650-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,750				3,750-
			499 OTHER EXPENSES - GENERAL				66,977		66,977
			SUBTOTAL FOR OTHR SER&CHR		10,075		66,977		56,902
60			622 TEMPORARY SERVICES		53,000				53,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			686 PROF SERV OTHER	1	15,252	1	118,960		103,708
			SUBTOTAL FOR CNTRCTL SVCS	1	71,252	1	118,960		47,708
			SUBTOTAL FOR BUDGET CODE 3958	1	101,113	1	185,937		84,824
BUDGET CODE: 3959 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
40			400 CONTRACTUAL SERVICES-GENERAL		640		640		
			454 OVERNIGHT TRVL EXP-SPECIAL		808		808		
			496 ALLOWANCES TO PARTICIPANTS		900		864		36-
			499 OTHER EXPENSES - GENERAL		141		2,263		2,122
			SUBTOTAL FOR OTHR SER&CHR		2,489		4,575		2,086
			SUBTOTAL FOR BUDGET CODE 3959		2,489		4,575		2,086
BUDGET CODE: 3969 HEPATITIS C PROGRAM									
10			100 SUPPLIES + MATERIALS - GENERAL		16,289				16,289-
			117 POSTAGE		15,336				15,336-
			SUBTOTAL FOR SUPPLYS&MATL		31,625				31,625-
30			300 EQUIPMENT GENERAL		44				44-
			SUBTOTAL FOR PROPTY&EQUIP		44				44-
60			615 PRINTING CONTRACTS		78,960				78,960-
			SUBTOTAL FOR CNTRCTL SVCS		78,960				78,960-
			SUBTOTAL FOR BUDGET CODE 3969		110,629				110,629-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		555					555-
		117	POSTAGE		5,150					5,150-
		199	DATA PROCESSING SUPPLIES		5,424					5,424-
	SUBTOTAL FOR SUPPLYS&MATL				11,129					11,129-
30 PROPTY&EQUIP										
		314	OFFICE FURITURE		5,707					5,707-
		332	PURCH DATA PROCESSING EQUIPT		48,610					48,610-
		337	BOOKS-OTHER		840					840-
	SUBTOTAL FOR PROPTY&EQUIP				55,157					55,157-
40 OTHR SER&CHR										
		402	TELEPHONE & OTHER COMMUNICATNS		695					695-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49					49-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,530					2,530-
	SUBTOTAL FOR OTHR SER&CHR				3,274					3,274-
60 CNTRCTL SVCS										
		615	PRINTING CONTRACTS		80,622					80,622-
		622	TEMPORARY SERVICES		50,312					50,312-
		671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		686	PROF SERV OTHER		12,800					12,800-
	SUBTOTAL FOR CNTRCTL SVCS				148,734					148,734-
SUBTOTAL FOR BUDGET CODE 3978					218,294					218,294-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		417					417-
		499	OTHER EXPENSES - GENERAL		639					639-
	SUBTOTAL FOR OTHR SER&CHR				1,056					1,056-
SUBTOTAL FOR BUDGET CODE 3989					1,056					1,056-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY										
60	CNTRCTL SVCS	686	PROF SERV OTHER		150,000					150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000					150,000-
SUBTOTAL FOR BUDGET CODE 4119					150,000					150,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4219 BIOTERRORISM-MHRA										
30		PROPTY&EQUIP		337	BOOKS-OTHER			344		344-
		SUBTOTAL FOR PROPTY&EQUIP						344		344-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			36,800		36,800-
				454	OVERNIGHT TRVL EXP-SPECIAL			447		447-
				499	OTHER EXPENSES - GENERAL			3,900		3,900-
		SUBTOTAL FOR OTHR SER&CHR						41,147		41,147-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			98,072		98,072-
				622	TEMPORARY SERVICES			24,137		24,137-
		SUBTOTAL FOR CNTRCTL SVCS						122,209		122,209-
		SUBTOTAL FOR BUDGET CODE 4219						163,700		163,700-
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			27,694		27,694-
				107	MEDICAL,SURGICAL & LAB SUPPLY			6,859		6,859-
				199	DATA PROCESSING SUPPLIES			48,107		48,107-
		SUBTOTAL FOR SUPPLYS&MATL						82,660		82,660-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			90		90-
				305	MOTOR VEHICLES			160,464		160,464-
				307	MEDICAL,SURGICAL & LAB EQUIP			56,061		56,061-
				314	OFFICE FURITURE			146,280		146,280-
				315	OFFICE EQUIPMENT			3,946		3,946-
				332	PURCH DATA PROCESSING EQUIPT			128,086		128,086-
				337	BOOKS-OTHER			5,945		5,945-
		SUBTOTAL FOR PROPTY&EQUIP						500,872		500,872-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			505,988		505,988-
				412	RENTALS OF MISC.EQUIP			16,800		16,800-
				454	OVERNIGHT TRVL EXP-SPECIAL			793		793-
		SUBTOTAL FOR OTHR SER&CHR						523,581		523,581-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			560,349		560,349-
				608	MAINT & REP GENERAL			37,830		37,830-
				684	PROF SERV COMPUTER SERVICES			108,536		108,536-
				686	PROF SERV OTHER			532,217		532,217-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,238,932			1,238,932-	
SUBTOTAL FOR BUDGET CODE 4318					2,346,045			2,346,045-	
BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131				131-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		750				750-	
		199 DATA PROCESSING SUPPLIES		1,250				1,250-	
SUBTOTAL FOR SUPPLYS&MATL					2,131			2,131-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,187				6,187-	
		307 MEDICAL,SURGICAL & LAB EQUIP		3,105				3,105-	
		337 BOOKS-OTHER		4				4-	
SUBTOTAL FOR PROPTY&EQUIP					9,296			9,296-	
SUBTOTAL FOR BUDGET CODE 4328					11,427			11,427-	
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		630				630-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,561				75,561-	
		117 POSTAGE		124				124-	
		199 DATA PROCESSING SUPPLIES		233,165				233,165-	
SUBTOTAL FOR SUPPLYS&MATL					309,480			309,480-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,137				77,137-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,320				4,320-	
		307 MEDICAL,SURGICAL & LAB EQUIP		752,200				752,200-	
		314 OFFICE FURITURE		23,032				23,032-	
		315 OFFICE EQUIPMENT		3,035				3,035-	
		332 PURCH DATA PROCESSING EQUIPT		576,654				576,654-	
		337 BOOKS-OTHER		2,594				2,594-	
SUBTOTAL FOR PROPTY&EQUIP					1,438,972			1,438,972-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,718,187				2,718,187-	
		412 RENTALS OF MISC.EQUIP		65,915				65,915-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18				18-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,535				8,535-	
SUBTOTAL FOR OTHR SER&CHR					2,792,655			2,792,655-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,653,477				1,653,477-	
		608 MAINT & REP GENERAL		825				825-	
		615 PRINTING CONTRACTS		2,620				2,620-	
		651 AIDS SERVICES		672,212				672,212-	
		671 TRAINING PRGM CITY EMPLOYEES		132,486				132,486-	
		684 PROF SERV COMPUTER SERVICES		2,215,511				2,215,511-	
		686 PROF SERV OTHER		1,175,919				1,175,919-	
		SUBTOTAL FOR CNTRCTL SVCS		5,853,050				5,853,050-	
		SUBTOTAL FOR BUDGET CODE 4338		10,394,157				10,394,157-	
		BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4							
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		42,052				42,052-	
		SUBTOTAL FOR PROPTY&EQUIP		42,052				42,052-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,227,776				8,227,776-	
		SUBTOTAL FOR CNTRCTL SVCS		8,227,776				8,227,776-	
		SUBTOTAL FOR BUDGET CODE 4378		8,269,828				8,269,828-	
		BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,828				2,828-	
		SUBTOTAL FOR SUPPLYS&MATL		2,828				2,828-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,825				2,825-	
		SUBTOTAL FOR PROPTY&EQUIP		2,825				2,825-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		3,024				3,024-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		499 OTHER EXPENSES - GENERAL		9,090				9,090-	
		SUBTOTAL FOR OTHR SER&CHR		14,114				14,114-	
		SUBTOTAL FOR BUDGET CODE 4619		19,767				19,767-	
		BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		241				241-	
		SUBTOTAL FOR SUPPLYS&MATL		241				241-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		6,400				6,400-	
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		10,306				10,306-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,694				1,694-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		499 OTHER EXPENSES - GENERAL		1				1-	
		SUBTOTAL FOR OTHR SER&CHR		15,001				15,001-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,504				1,504-	
		622 TEMPORARY SERVICES		7,717				7,717-	
		684 PROF SERV COMPUTER SERVICES		1,226				1,226-	
		686 PROF SERV OTHER		550				550-	
		SUBTOTAL FOR CNTRCTL SVCS		10,997				10,997-	
		SUBTOTAL FOR BUDGET CODE 4719		32,639				32,639-	
BUDGET CODE: 9912 City Council U/A 112									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		14,074,375				14,074,375-	
		686 PROF SERV OTHER		35,156				35,156-	
		SUBTOTAL FOR CNTRCTL SVCS		14,109,531				14,109,531-	
		SUBTOTAL FOR BUDGET CODE 9912		14,109,531				14,109,531-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			157	249,438,652	175	181,427,877	18	68,010,775-	
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			272	257,634,413	290	186,616,699	18	71,017,714-	

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,536,273	257,634,413	2,822,985	186,616,699	71,017,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		257,634,413		186,616,699	71,017,714-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,095,341		19,947,086	9,148,255-
OTHER CATEGORICAL		345,299			345,299-
CAPITAL FUNDS - I.F.A.					
STATE		15,806,921		11,209,461	4,597,460-
FEDERAL - C.D.					
FEDERAL - OTHER		212,160,753		155,308,584	56,852,169-
INTRA-CITY SALES		226,099		151,568	74,531-
TOTAL		257,634,413		186,616,699	71,017,714-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,018,250					1,018,250-
		686 PROF SERV OTHER		3,037,000					3,037,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,055,250					4,055,250-
		SUBTOTAL FOR BUDGET CODE 9913		4,055,250					4,055,250-
		TOTAL FOR		4,055,250					4,055,250-
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							
		499 OTHER EXPENSES - GENERAL		5,655					5,655-
		SUBTOTAL FOR OTHR SER&CHR		5,655					5,655-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		68,760					68,760-
		686 PROF SERV OTHER		740					740-
		SUBTOTAL FOR CNTRCTL SVCS		69,500					69,500-
		SUBTOTAL FOR BUDGET CODE 6759		77,755					77,755-
		TOTAL FOR ADMINISTRATION		77,755					77,755-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Offices									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		55,909		34,959			20,950-
		101 PRINTING SUPPLIES		6,480		21,480			15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100					100-
		106 MOTOR VEHICLE FUEL		3,392		3,392			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		16,100				16,100-
			117 POSTAGE		10,828		15,828		5,000
			199 DATA PROCESSING SUPPLIES		8,567		13,567		5,000
			SUBTOTAL FOR SUPPLYS&MATL		101,376		89,226		12,150-
30			300 EQUIPMENT GENERAL		4,569		39,569		35,000
			302 TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-
			305 MOTOR VEHICLES		180,000				180,000-
			314 OFFICE FURITURE		28,264		28,264		
			315 OFFICE EQUIPMENT		653		5,653		5,000
			319 SECURITY EQUIPMENT		1,130		1,130		
			332 PURCH DATA PROCESSING EQUIPT		18,264		28,264		10,000
			337 BOOKS-OTHER		14,240		10,740		3,500-
			SUBTOTAL FOR PROPTY&EQUIP		254,120		113,620		140,500-
40			400 CONTRACTUAL SERVICES-GENERAL		12,444		62,444		50,000
			402 TELEPHONE & OTHER COMMUNICATNS		7,349		7,349		
			403 OFFICE SERVICES		5,653		5,653		
			412 RENTALS OF MISC.EQUIP		29,879		47,879		18,000
			417 ADVERTISING		12,653		5,653		7,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,218		6,218		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,004		39,004		22,000
			454 OVERNIGHT TRVL EXP-SPECIAL		8,253		8,253		
			496 ALLOWANCES TO PARTICIPANTS		5,291		791		4,500-
			499 OTHER EXPENSES - GENERAL				153,547		153,547
			SUBTOTAL FOR OTHR SER&CHR		100,744		336,791		236,047
60			602 TELECOMMUNICATIONS MAINT	2	1,085	2	735		350-
			608 MAINT & REP GENERAL	15	5,653	15	5,653		
			612 OFFICE EQUIPMENT MAINTENANCE	17	1,023	17	23		1,000-
			613 DATA PROCESSING EQUIPMENT		130				130-
			615 PRINTING CONTRACTS		27,611		22,611		5,000-
			622 TEMPORARY SERVICES		58,264		28,264		30,000-
			624 CLEANING SERVICES		5,653		5,653		
			660 ECONOMIC DEVELOPMENT		117,764		51,894		65,870-
			671 TRAINING PRGM CITY EMPLOYEES		19,785		19,785		
			686 PROF SERV OTHER		189,933		208,886		18,953
			SUBTOTAL FOR CNTRCTL SVCS	34	426,901	34	343,504		83,397-
			SUBTOTAL FOR BUDGET CODE 3140	34	883,141	34	883,141		

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		6,785		93,615	86,830
		117 POSTAGE		8,014			8,014-
		199 DATA PROCESSING SUPPLIES		8,737		8,737	
	SUBTOTAL FOR SUPPLYS&MATL			23,536		102,352	78,816
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		437		437	
		305 MOTOR VEHICLES		23,000			23,000-
		314 OFFICE FURITURE		30,437		437	30,000-
		315 OFFICE EQUIPMENT		874		874	
		332 PURCH DATA PROCESSING EQUIPT		5,184		2,184	3,000-
		337 BOOKS-OTHER		6,311		1,311	5,000-
	SUBTOTAL FOR PROPTY&EQUIP			69,243		5,243	64,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		874		874	
		402 TELEPHONE & OTHER COMMUNICATNS		437		437	
		412 RENTALS OF MISC.EQUIP		14,674		4,674	10,000-
		417 ADVERTISING		12,000			12,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		437		437	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,495		3,495	4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		874		874	
	SUBTOTAL FOR OTHR SER&CHR			36,791		10,791	26,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		73,213			73,213-
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		9,633		633	9,000-
		615 PRINTING CONTRACTS		26,830			26,830-
		622 TEMPORARY SERVICES		24,666		8,666	16,000-
		624 CLEANING SERVICES		2,621		2,621	
		660 ECONOMIC DEVELOPMENT	2	17,243	2	18,243	1,000
		671 TRAINING PRGM CITY EMPLOYEES		874		874	
		686 PROF SERV OTHER		44,250		36,264	7,986-
	SUBTOTAL FOR CNTRCTL SVCS		2	200,330	2	67,301	133,029-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3100		2	329,900	2	185,687	144,213-
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centrl,All Boros						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,558		102,463	62,905
	101 PRINTING SUPPLIES		3,513		3,513	
	106 MOTOR VEHICLE FUEL		8,783		8,783	
	107 MEDICAL,SURGICAL & LAB SUPPLY		265,332		638,332	373,000
	117 POSTAGE		3,260		70,260	67,000
	199 DATA PROCESSING SUPPLIES		21,550		58,550	37,000
SUBTOTAL FOR SUPPLYS&MATL			341,996		881,901	539,905
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,638		14,638	10,000
	302 TELECOMMUNICATIONS EQUIPMENT		8,783		8,783	
	305 MOTOR VEHICLES		55,000			55,000-
	307 MEDICAL,SURGICAL & LAB EQUIP		27,550		58,550	31,000
	314 OFFICE FURITURE		65,576		65,576	
	315 OFFICE EQUIPMENT		4,638		14,638	10,000
	319 SECURITY EQUIPMENT		19,638		14,638	5,000-
	332 PURCH DATA PROCESSING EQUIPT		17,100		117,100	100,000
	337 BOOKS-OTHER		6,275		29,275	23,000
SUBTOTAL FOR PROPTY&EQUIP			209,198		323,198	114,000
40 OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL				1,499,063	1,499,063
	400 CONTRACTUAL SERVICES-GENERAL		31,013		161,013	130,000
	402 TELEPHONE & OTHER COMMUNICATNS		2,155		5,855	3,700
	407 MAINT & REP OF MOTOR VEH EQUIP		2,928		2,928	
	412 RENTALS OF MISC.EQUIP		136,996		88,996	48,000-
	417 ADVERTISING		24,376		146,376	122,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		24,043		79,043	55,000
	454 OVERNIGHT TRVL EXP-SPECIAL		4,391		4,391	
	499 OTHER EXPENSES - GENERAL				1,393,145	1,393,145
SUBTOTAL FOR OTHR SER&CHR			225,902		3,380,810	3,154,908
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	441,501	3	241,501	200,000-
	602 TELECOMMUNICATIONS MAINT	15	6,422	15	3,422	3,000-
	608 MAINT & REP GENERAL	7	14,638	7	14,638	
	612 OFFICE EQUIPMENT MAINTENANCE	11	8,783	11	8,783	
	613 DATA PROCESSING EQUIPMENT	16	319	16	7,319	7,000
	615 PRINTING CONTRACTS	12	556,838	12	248,838	308,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES	1	57,825	1	87,825		30,000
		624	CLEANING SERVICES		5,855		5,855		
		660	ECONOMIC DEVELOPMENT		10,905				10,905-
		671	TRAINING PRGM CITY EMPLOYEES	7	8,913	7	43,913		35,000
		686	PROF SERV OTHER		5,801,000		5,200,000		601,000-
		SUBTOTAL FOR CNTRCTL SVCS		72	6,912,999	72	5,862,094		1,050,905-
		SUBTOTAL FOR BUDGET CODE 3110		72	7,690,095	72	10,448,003		2,757,908
BUDGET CODE: 3120 Maternity Infant Reproduction									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,714		858,506		722,792
			106 MOTOR VEHICLE FUEL		1,215		215		1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		63,162		63,162		
			117 POSTAGE		8,148		2,148		6,000-
			199 DATA PROCESSING SUPPLIES		11,074		1,074		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			219,313		925,105		705,792
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,500				39,500-
			302 TELECOMMUNICATIONS EQUIPMENT		107		107		
			305 MOTOR VEHICLES		211,000				211,000-
			314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		10,107		107		10,000-
			319 SECURITY EQUIPMENT		2,430		430		2,000-
			332 PURCH DATA PROCESSING EQUIPT		16,574		1,074		15,500-
			337 BOOKS-OTHER		42,259		1,074		41,185-
		SUBTOTAL FOR PROPTY&EQUIP			326,977		2,792		324,185-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		500,000		4,902		495,098-
			400 CONTRACTUAL SERVICES-GENERAL		10,215		215		10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		55,742		10,742		45,000-
			417 ADVERTISING		32,671		38,671		6,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,578		2,578		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,594		8,594		16,000-
			496 ALLOWANCES TO PARTICIPANTS		40,519		7,519		33,000-
			499 OTHER EXPENSES - GENERAL		3,390		3,390		
		SUBTOTAL FOR OTHR SER&CHR			673,042		77,944		595,098-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		59,533		1,267,533		1,208,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		615	PRINTING CONTRACTS		169,967		42,967		127,000-
		622	TEMPORARY SERVICES		17,505		1,505		16,000-
		624	CLEANING SERVICES		6,074		1,074		5,000-
		660	ECONOMIC DEVELOPMENT		42,200				42,200-
		671	TRAINING PRGM CITY EMPLOYEES		36,445		6,445		30,000-
		686	PROF SERV OTHER	33	1,631,605	33	767,563		864,042-
		SUBTOTAL FOR CNTRCTL SVCS		33	1,964,329	33	2,087,087		122,758
		SUBTOTAL FOR BUDGET CODE 3120		33	3,183,661	33	3,092,928		90,733-
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,142		65,774		27,632
		117	POSTAGE		37,202		47,668		10,466
		199	DATA PROCESSING SUPPLIES		3,902		8,147		4,245
		SUBTOTAL FOR SUPPLYS&MATL			79,246		121,589		42,343
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		642		39,142		38,500
		302	TELECOMMUNICATIONS EQUIPMENT		261		5,780		5,519
		305	MOTOR VEHICLES		84,916		12,916		72,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,027		13,527		8,500
		314	OFFICE FURITURE		5,705		2,705		3,000-
		315	OFFICE EQUIPMENT		500		916		416
		319	SECURITY EQUIPMENT		1,833		1,833		
		332	PURCH DATA PROCESSING EQUIPT		52,122		63,994		11,872
		337	BOOKS-OTHER		3,146		16,349		13,203
		338	LIBRARY BOOKS		2,749		2,749		
		SUBTOTAL FOR PROPTY&EQUIP			156,901		159,911		3,010
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL				1,120,838		1,120,838
		400	CONTRACTUAL SERVICES-GENERAL		33,774		390,024		356,250
		412	RENTALS OF MISC.EQUIP		19,401		25,228		5,827
		417	ADVERTISING		76,000		504,392		428,392
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,612		9,954		342
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,479		11,386		6,907
		453	OVERNIGHT TRVL EXP-GENERAL				4,340		4,340
		454	OVERNIGHT TRVL EXP-SPECIAL		19,046		20,358		1,312
		499	OTHER EXPENSES - GENERAL		450		427,647		427,197
		SUBTOTAL FOR OTHR SER&CHR			162,762		2,514,167		2,351,405

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		380,000				380,000-
			615 PRINTING CONTRACTS	11	377,297	11	827,427		450,130
			622 TEMPORARY SERVICES		15,674		60,546		44,872
			624 CLEANING SERVICES	1	3,746	1	13,746		10,000
			660 ECONOMIC DEVELOPMENT		115,388		90,388		25,000-
			671 TRAINING PRGM CITY EMPLOYEES	6	1,956	6	16,956		15,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	3,907	1	57,907		54,000
			686 PROF SERV OTHER	34	1,168,100	34	2,736,160		1,568,060
			SUBTOTAL FOR CNTRCTL SVCS	53	2,066,068	53	3,803,130		1,737,062
			SUBTOTAL FOR BUDGET CODE 3130	53	2,464,977	53	6,598,797		4,133,820
BUDGET CODE: 3131 Asthma									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,892				6,892-
			199 DATA PROCESSING SUPPLIES		5,303				5,303-
			SUBTOTAL FOR SUPPLYS&MATL		12,195				12,195-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		50				50-
			332 PURCH DATA PROCESSING EQUIPT		51,802				51,802-
			337 BOOKS-OTHER		1,779				1,779-
			SUBTOTAL FOR PROPTY&EQUIP		53,631				53,631-
40	OTHR SER&CHR		403 OFFICE SERVICES		290				290-
			412 RENTALS OF MISC.EQUIP		33				33-
			417 ADVERTISING		41,885				41,885-
			451 NON OVERNIGHT TRVL EXP-GENERAL		34				34-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,236				5,236-
			SUBTOTAL FOR OTHR SER&CHR		47,478				47,478-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		38,038				38,038-
			660 ECONOMIC DEVELOPMENT		7,211				7,211-
			686 PROF SERV OTHER		856,836				856,836-
			SUBTOTAL FOR CNTRCTL SVCS		902,085				902,085-
			SUBTOTAL FOR BUDGET CODE 3131		1,015,389				1,015,389-
BUDGET CODE: 3132 Tobacco Control									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,632				8,632-
			107 MEDICAL,SURGICAL & LAB SUPPLY		378				378-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		1,466				1,466-
			199 DATA PROCESSING SUPPLIES		5,245				5,245-
			SUBTOTAL FOR SUPPLYS&MATL		15,721				15,721-
30			302 TELECOMMUNICATIONS EQUIPMENT		1,519				1,519-
			315 OFFICE EQUIPMENT		1,164				1,164-
			332 PURCH DATA PROCESSING EQUIPT		13,872				13,872-
			337 BOOKS-OTHER		3,203				3,203-
			SUBTOTAL FOR PROPTY&EQUIP		19,758				19,758-
40			400 CONTRACTUAL SERVICES-GENERAL		16,274				16,274-
			412 RENTALS OF MISC.EQUIP		10,827				10,827-
			417 ADVERTISING		3,844,153				3,844,153-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,342				10,342-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,907				6,907-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,652				5,652-
			SUBTOTAL FOR OTHR SER&CHR		3,894,155				3,894,155-
60			615 PRINTING CONTRACTS		743,376				743,376-
			622 TEMPORARY SERVICES		39,872				39,872-
			624 CLEANING SERVICES		20,000				20,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			686 PROF SERV OTHER		153,044				153,044-
			SUBTOTAL FOR CNTRCTL SVCS		960,292				960,292-
			SUBTOTAL FOR BUDGET CODE 3132		4,889,926				4,889,926-
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		4,148				4,148-
			040001 40X CONTRACTUAL SERVICES-GENERAL		1,499,063				1,499,063-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		4,902				4,902-
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		406,370				406,370-
			SUBTOTAL FOR OTHR SER&CHR		1,914,483				1,914,483-
			SUBTOTAL FOR BUDGET CODE 6019		1,914,483				1,914,483-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
BUDGET CODE: 6118 DAYCARE INSPECTION PROG										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,926				28,926-
			199 DATA PROCESSING SUPPLIES			1,710				1,710-
	SUBTOTAL FOR SUPPLYS&MATL					30,636				30,636-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			3,032				3,032-
			451 NON OVERNIGHT TRVL EXP-GENERAL			101				101-
	SUBTOTAL FOR OTHR SER&CHR					3,133				3,133-
	SUBTOTAL FOR BUDGET CODE 6118					33,769				33,769-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			387				387-
	SUBTOTAL FOR OTHR SER&CHR					387				387-
	SUBTOTAL FOR BUDGET CODE 6328					387				387-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,760				6,760-
	SUBTOTAL FOR SUPPLYS&MATL					6,760				6,760-
	SUBTOTAL FOR BUDGET CODE 6428					6,760				6,760-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT										
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
		866001	40X CONTRACTUAL SERVICES-GENERAL			718,754				718,754-
			417 ADVERTISING			50,000				50,000-
	SUBTOTAL FOR OTHR SER&CHR					768,754				768,754-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			75,000				75,000-
			686 PROF SERV OTHER			41,040				41,040-
	SUBTOTAL FOR CNTRCTL SVCS					116,040				116,040-
	SUBTOTAL FOR BUDGET CODE 6718					884,794				884,794-
BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN										
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			372,992				372,992-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					372,992					372,992-
SUBTOTAL FOR BUDGET CODE 6719					372,992					372,992-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION										
40	OTHR	SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			600		600-
				454	OVERNIGHT TRVL EXP-SPECIAL			975		975-
SUBTOTAL FOR OTHR SER&CHR					1,575					1,575-
60	CNTRCTL	SVCS		686	PROF SERV OTHER			21,910		21,910-
SUBTOTAL FOR CNTRCTL SVCS					21,910					21,910-
SUBTOTAL FOR BUDGET CODE 6738					23,485					23,485-
TOTAL FOR MATERNAL & CHILD HEALTH				160	22,810,618	160		20,325,415		2,485,203-
TOTAL FOR HEALTH PROMOTION AND DISEASE P				194	27,826,764	194		21,208,556		6,618,208-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,133,237	27,826,764	2,624,803	21,208,556	6,618,208-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,826,764		21,208,556	6,618,208-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,582,260		13,573,476	3,008,784-
OTHER CATEGORICAL		450,747			450,747-
CAPITAL FUNDS - I.F.A.					
STATE		10,752,841		7,635,080	3,117,761-
FEDERAL - C.D.					
FEDERAL - OTHER		40,916			40,916-
INTRA-CITY SALES					
TOTAL		27,826,764		21,208,556	6,618,208-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			64,494			76,194		11,700
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,145			1,145		
		117 POSTAGE			3,181			3,181		
		199 DATA PROCESSING SUPPLIES			5,733			5,733		
		SUBTOTAL FOR SUPPLYS&MATL			74,553			86,253		11,700
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,317			1,317		
		302 TELECOMMUNICATIONS EQUIPMENT			2,558			558		2,000-
		314 OFFICE FURITURE			6,697			6,697		
		315 OFFICE EQUIPMENT			1,547			1,547		
		332 PURCH DATA PROCESSING EQUIPT			10,558			558		10,000-
		337 BOOKS-OTHER			4,335			2,835		1,500-
		SUBTOTAL FOR PROPTY&EQUIP			27,012			13,512		13,500-
40		OTHR SER&CHR	826001							
		40X CONTRACTUAL SERVICES-GENERAL						435,852		435,852
		400 CONTRACTUAL SERVICES-GENERAL			5,980			2,980		3,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,343			3,343		
		403 OFFICE SERVICES			1,898			1,898		
		412 RENTALS OF MISC.EQUIP			38,426			37,426		1,000-
		417 ADVERTISING			4,744			4,744		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,874			8,874		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,525			5,525		
		454 OVERNIGHT TRVL EXP-SPECIAL			13,952			13,952		
		SUBTOTAL FOR OTHR SER&CHR			82,742			514,594		431,852
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,014,732			33,482		2,981,250-
		602 TELECOMMUNICATIONS MAINT			1,911			1,911		
		612 OFFICE EQUIPMENT MAINTENANCE			2,448			2,448		
		615 PRINTING CONTRACTS			30,000					30,000-
		622 TEMPORARY SERVICES			48,959			78,959		30,000
		624 CLEANING SERVICES			6,642			6,642		
		671 TRAINING PRGM CITY EMPLOYEES			2,200					2,200-
		684 PROF SERV COMPUTER SERVICES		2	929		2	8,929		8,000
		686 PROF SERV OTHER			47,440			47,440		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,155,261		2	179,811		2,975,450-
		SUBTOTAL FOR BUDGET CODE 4101		2	3,339,568		2	794,170		2,545,398-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4110 Day Care									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,267		48,202		21,935
			101 PRINTING SUPPLIES		2,932		3,932		1,000
			117 POSTAGE		46,051				46,051-
			199 DATA PROCESSING SUPPLIES		19,087		45,087		26,000
			SUBTOTAL FOR SUPPLYS&MATL		94,337		97,221		2,884
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,313		2,313		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		17,087		45,087		28,000
			307 MEDICAL,SURGICAL & LAB EQUIP		46		46		
			314 OFFICE FURITURE		46		46		
			315 OFFICE EQUIPMENT		46		46		
			332 PURCH DATA PROCESSING EQUIPT		51,059		30,059		21,000-
			337 BOOKS-OTHER		1,156		1,156		
			SUBTOTAL FOR PROPTY&EQUIP		72,753		78,753		6,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			412 RENTALS OF MISC.EQUIP		22,775		2,775		20,000-
			417 ADVERTISING		786		786		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,923		16,923		
			453 OVERNIGHT TRVL EXP-GENERAL		578		578		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		51,802		21,802		30,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	344,329	8	379,329		35,000
			660 ECONOMIC DEVELOPMENT		13,884				13,884-
			686 PROF SERV OTHER	1	485,690	1	485,690		
			SUBTOTAL FOR CNTRCTL SVCS	9	843,903	9	865,019		21,116
			SUBTOTAL FOR BUDGET CODE 4110	9	1,062,795	9	1,062,795		
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,811		3,811		1,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,925		1,925		3,000-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,736		5,736		4,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,920		1,920		11,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-	
		314	OFFICE FURITURE		557		557			
		315	OFFICE EQUIPMENT		1,500				1,500-	
		337	BOOKS-OTHER		268		1,268		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				16,245		3,745		12,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100		7,100		7,000	
			402	TELEPHONE & OTHER COMMUNICATNS	4,115		4,115			
			412	RENTALS OF MISC.EQUIP	10,760		10,160		600-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,450		24,450		16,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	500				500-	
			454	OVERNIGHT TRVL EXP-SPECIAL	341		1,841		1,500	
		SUBTOTAL FOR OTHR SER&CHR				24,266		47,666		23,400
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	552		552			
			608	MAINT & REP GENERAL	10,087		20,187		10,100	
			612	OFFICE EQUIPMENT MAINTENANCE	41		41			
			622	TEMPORARY SERVICES	16,000				16,000-	
			671	TRAINING PRGM CITY EMPLOYEES	1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS				27,680		20,780		6,900-
		SUBTOTAL FOR BUDGET CODE 4111				77,927		77,927		
BUDGET CODE: 4120 Food Safety, Other Environ, Permits										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	139,896		308,380		168,484	
			101	PRINTING SUPPLIES	42,000				42,000-	
			107	MEDICAL,SURGICAL & LAB SUPPLY	9,859		9,859			
			117	POSTAGE	30,344		5,544		24,800-	
			199	DATA PROCESSING SUPPLIES	17,188		17,188			
		SUBTOTAL FOR SUPPLYS&MATL				239,287		340,971		101,684
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	12,860		12,860			
			307	MEDICAL,SURGICAL & LAB EQUIP	20,307		13,307		7,000-	
			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	10,718		2,218		8,500-	
		SUBTOTAL FOR PROPTY&EQUIP				76,721		61,221		15,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL				1,223,817		1,223,817
			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		79,802		1,523,019		1,443,217
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,198		198		1,000-
			608 MAINT & REP GENERAL	1	3,970	1	3,970		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,218	1	2,218		
			615 PRINTING CONTRACTS	10	28,254	10	56,554		28,300
			622 TEMPORARY SERVICES	1	94,903	1	58,903		36,000-
			624 CLEANING SERVICES		9,109		1,109		8,000-
			660 ECONOMIC DEVELOPMENT	1	5,544	1	5,544		
			686 PROF SERV OTHER		3,438		3,438		
			SUBTOTAL FOR CNTRCTL SVCS	14	148,634	14	131,934		16,700-
			SUBTOTAL FOR BUDGET CODE 4120	14	544,444	14	2,057,145		1,512,701
			BUDGET CODE: 4130 Lead Poisoning/CHI						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,781		39,206		16,425
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,316		16,316		12,000
			117 POSTAGE		28,072		23,072		5,000-
			199 DATA PROCESSING SUPPLIES		21,827		44,827		23,000
			SUBTOTAL FOR SUPPLYS&MATL		76,996		123,421		46,425
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,176		2,176		8,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		53,092		110,092		57,000
			314 OFFICE FURITURE		5,439		5,439		
			315 OFFICE EQUIPMENT		1,083		1,088		5
			332 PURCH DATA PROCESSING EQUIPT		102,151		60,143		42,008-
			337 BOOKS-OTHER		4,263		3,263		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		176,204		182,201		5,997
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		18,102				18,102-
		806001	40X CONTRACTUAL SERVICES-GENERAL		500,000		389,400		110,600-
		400	CONTRACTUAL SERVICES-GENERAL		77,452		12,404		65,048-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		5,878		10,878		5,000
			403 OFFICE SERVICES		1,088		1,088		
			412 RENTALS OF MISC.EQUIP		10,053		10,053		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		25,000		23,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,378		10,878		6,500
			454 OVERNIGHT TRVL EXP-SPECIAL		1,088		1,088		
			499 OTHER EXPENSES - GENERAL		724,664				724,664-
			SUBTOTAL FOR OTHR SER&CHR		1,344,203		460,789		883,414-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		55,285		610,316		555,031
			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		
			615 PRINTING CONTRACTS		71,251				71,251-
			622 TEMPORARY SERVICES		33,510		33,510		
			624 CLEANING SERVICES	1	53	1	8,053		8,000
			660 ECONOMIC DEVELOPMENT		33,992				33,992-
			671 TRAINING PRGM CITY EMPLOYEES	1	14,316	1	11,316		3,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	776	1	100,776		100,000
			684 PROF SERV COMPUTER SERVICES	1	266	1	60,266		60,000
			686 PROF SERV OTHER		337,669				337,669-
			SUBTOTAL FOR CNTRCTL SVCS	5	555,821	5	832,940		277,119
			SUBTOTAL FOR BUDGET CODE 4130	5	2,153,224	5	1,599,351		553,873-
BUDGET CODE: 4140 Pest Control /Anthropod Environmental									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		192,676		145,899		46,777-
			106 MOTOR VEHICLE FUEL		10,000				10,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		34,459		30,959		3,500-
			117 POSTAGE		252		252		
			199 DATA PROCESSING SUPPLIES		4,493		4,493		
			SUBTOTAL FOR SUPPLYS&MATL		241,880		181,603		60,277-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,534		5,534		
			302 TELECOMMUNICATIONS EQUIPMENT		1,223				1,223-
			307 MEDICAL,SURGICAL & LAB EQUIP		646		646		
			315 OFFICE EQUIPMENT		1,233		233		1,000-
			337 BOOKS-OTHER		4,900				4,900-
			SUBTOTAL FOR PROPTY&EQUIP		13,536		6,413		7,123-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		40,974		15,474		25,500-
		402	TELEPHONE & OTHER COMMUNICATNS		200		200		
		403	OFFICE SERVICES		5,269		5,293		24
		412	RENTALS OF MISC.EQUIP		53,761		22,761		31,000-
		417	ADVERTISING		89,398		84,398		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,486		10,586		11,900-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,100				3,100-
			SUBTOTAL FOR OTHER SER&CHR		215,188		138,712		76,476-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		2,579		2,579		
		608	MAINT & REP GENERAL		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		100				100-
		622	TEMPORARY SERVICES		52,928		52,928		
		686	PROF SERV OTHER		768,977		1,035,127		266,150
			SUBTOTAL FOR CNTRCTL SVCS		825,584		1,090,634		265,050
			SUBTOTAL FOR BUDGET CODE 4140		1,296,188		1,417,362		121,174
BUDGET CODE: 4151 Poison Control Center									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,600		13,900		8,300
		117	POSTAGE		3,000		4,000		1,000
		199	DATA PROCESSING SUPPLIES		2,300				2,300-
			SUBTOTAL FOR SUPPLYS&MATL		10,900		17,900		7,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		110		110		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		13,005		13,005		
		337	BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		18,115		18,115		
40			OTHER 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		9,649		7,649		2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			SUBTOTAL FOR OTHER SER&CHR		17,349		15,349		2,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,500		500		5,000-
		602	TELECOMMUNICATIONS MAINT		250		250		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			500			500		
		612 OFFICE EQUIPMENT MAINTENANCE			510			510		
		SUBTOTAL FOR CNTRCTL SVCS			6,760			1,760		5,000-
		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			4,229			10,001		5,772
		117 POSTAGE			53,003			60,003		7,000
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			58,232			71,004		12,772
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			600					600-
		315 OFFICE EQUIPMENT			2,500			2,500		
		337 BOOKS-OTHER			2,200			200		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,300			3,700		2,600-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		412 RENTALS OF MISC.EQUIP			4,867			2,867		2,000-
		417 ADVERTISING			200			200		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			10,367			6,367		4,000-
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		
		622 TEMPORARY SERVICES			25,002			25,002		
		658 SPECIAL CLINICAL SERVICES	1		7,822,528	1		7,822,528		
		686 PROF SERV OTHER			10,000			5,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,904,533	1		7,899,533		5,000-
		SUBTOTAL FOR BUDGET CODE 4160	1		7,979,432	1		7,980,604		1,172
BUDGET CODE: 4170 Health Academy										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,784			8,812		972-
		117 POSTAGE			939			939		
		199 DATA PROCESSING SUPPLIES			3,167			5,167		2,000

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						13,890		14,918	1,028
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,395		9,395		6,000
			314 OFFICE FURITURE		2,470		470		2,000-
			337 BOOKS-OTHER		1,200				1,200-
SUBTOTAL FOR PROPTY&EQUIP						7,065		9,865	2,800
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,752		752		6,000-
			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						12,013		6,013	6,000-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		453		453		
			615 PRINTING CONTRACTS		3,092		14,092		11,000
			622 TEMPORARY SERVICES		4,919		5,919		1,000
			686 PROF SERV OTHER		118,451		109,451		9,000-
SUBTOTAL FOR CNTRCTL SVCS						126,915		129,915	3,000
SUBTOTAL FOR BUDGET CODE 4170						159,883		160,711	828
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,472		32,144		12,328-
			101 PRINTING SUPPLIES		30,033		24,258		5,775-
			199 DATA PROCESSING SUPPLIES		13,750		8,460		5,290-
SUBTOTAL FOR SUPPLYS&MATL						88,255		64,862	23,393-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,397				2,397-
			302 TELECOMMUNICATIONS EQUIPMENT		8,913				8,913-
			314 OFFICE FURITURE		186,917		39,387		147,530-
			315 OFFICE EQUIPMENT		17,249		7,020		10,229-
			332 PURCH DATA PROCESSING EQUIPT		224,380		16,000		208,380-
			337 BOOKS-OTHER		4,510		4,000		510-
SUBTOTAL FOR PROPTY&EQUIP						444,366		66,407	377,959-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		53,188				53,188-
			412 RENTALS OF MISC.EQUIP		17,109		21,000		3,891-
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,936		29,004		8,932-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,583				8,583-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,386				2,386-
			499 OTHER EXPENSES - GENERAL				202,069		202,069
			SUBTOTAL FOR OTHR SER&CHR		121,202		255,073		133,871
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		30,000				30,000-
			660 ECONOMIC DEVELOPMENT		60,000		40,000		20,000-
			671 TRAINING PRGM CITY EMPLOYEES		18,000				18,000-
			686 PROF SERV OTHER		52,900				52,900-
			SUBTOTAL FOR CNTRCTL SVCS		160,900		40,000		120,900-
			SUBTOTAL FOR BUDGET CODE 4918		814,723		426,342		388,381-
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
40			OTHR SER&CHR						
			001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL		389,400				389,400-
			819001 40X CONTRACTUAL SERVICES-GENERAL		479,484				479,484-
			826001 40X CONTRACTUAL SERVICES-GENERAL		435,852				435,852-
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL		647,000				647,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		1,951,736				1,951,736-
			SUBTOTAL FOR BUDGET CODE 8109		1,951,736				1,951,736-
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		103,948
			SUBTOTAL FOR OTHR SER&CHR		577,018		103,948		473,070-
			SUBTOTAL FOR BUDGET CODE 8118		577,018		103,948		473,070-
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10			SUPPLYS&MATL						
			107 MEDICAL,SURGICAL & LAB SUPPLY		65				65-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		680				680-	
		SUBTOTAL FOR SUPPLYS&MATL		745				745-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,224				6,224-	
		SUBTOTAL FOR PROPTY&EQUIP		6,224				6,224-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,358				2,358-	
		SUBTOTAL FOR OTHR SER&CHR		2,358				2,358-	
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,583				1,583-	
		686 PROF SERV OTHER		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,583				5,583-	
		SUBTOTAL FOR BUDGET CODE 8128		14,910				14,910-	
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		405				405-	
		SUBTOTAL FOR SUPPLYS&MATL		405				405-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		200				200-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		12,500				12,500-	
		SUBTOTAL FOR CNTRCTL SVCS		12,500				12,500-	
		SUBTOTAL FOR BUDGET CODE 8228		13,105				13,105-	
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		554				554-	
		332 PURCH DATA PROCESSING EQUIPT		1				1-	
		SUBTOTAL FOR PROPTY&EQUIP		555				555-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		20				20-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,140				2,140-	
		454 OVERNIGHT TRVL EXP-SPECIAL		700				700-	
		SUBTOTAL FOR OTHR SER&CHR		2,860				2,860-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		9,253				9,253-	
		SUBTOTAL FOR CNTRCTL SVCS		9,253				9,253-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8248					12,668			12,668-		
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	24,164			24,164-		
SUBTOTAL FOR SUPPLYS&MATL					24,164			24,164-		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,017			1,017-		
				314 OFFICE FURITURE	989			989-		
				315 OFFICE EQUIPMENT	424			424-		
				332 PURCH DATA PROCESSING EQUIPT	26,101			26,101-		
SUBTOTAL FOR PROPTY&EQUIP					28,531			28,531-		
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	3,000			3,000-		
				454 OVERNIGHT TRVL EXP-SPECIAL	3,123			3,123-		
				499 OTHER EXPENSES - GENERAL	9,062			9,062-		
SUBTOTAL FOR OTHR SER&CHR					15,185			15,185-		
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	450			450-		
				686 PROF SERV OTHER	118,496			118,496-		
SUBTOTAL FOR CNTRCTL SVCS					118,946			118,946-		
SUBTOTAL FOR BUDGET CODE 8268					186,826			186,826-		
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-		
60		CNTRCTL SVCS	686	PROF SERV OTHER	24,990			24,990-		
SUBTOTAL FOR CNTRCTL SVCS					24,990			24,990-		
SUBTOTAL FOR BUDGET CODE 8278					28,842			28,842-		
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,320			5,320-		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		242				242-	
		SUBTOTAL FOR SUPPLYS&MATL		5,562				5,562-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		33,323				33,323-	
		332 PURCH DATA PROCESSING EQUIPT		586				586-	
		SUBTOTAL FOR PROPTY&EQUIP		33,909				33,909-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		30				30-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,053				13,053-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,731				7,731-	
		SUBTOTAL FOR OTHR SER&CHR		20,814				20,814-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		6,778				6,778-	
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		686 PROF SERV OTHER		2,097				2,097-	
		SUBTOTAL FOR CNTRCTL SVCS		11,375				11,375-	
		SUBTOTAL FOR BUDGET CODE 8318		71,660				71,660-	
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40 OTHR SER&CHR		417 ADVERTISING		120,700				120,700-	
		SUBTOTAL FOR OTHR SER&CHR		120,700				120,700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,200				51,200-	
		686 PROF SERV OTHER		4,989				4,989-	
		SUBTOTAL FOR CNTRCTL SVCS		56,189				56,189-	
		SUBTOTAL FOR BUDGET CODE 8518		176,889				176,889-	
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		5,600		3,400-	
		199 DATA PROCESSING SUPPLIES		4,140				4,140-	
		SUBTOTAL FOR SUPPLYS&MATL		13,140		5,600		7,540-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,500				7,500-	
		SUBTOTAL FOR PROPTY&EQUIP		7,500				7,500-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,050		1,050	
		451 NON OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		6,575		7,125		550
			499 OTHER EXPENSES - GENERAL		8,880		98,716		89,836
			SUBTOTAL FOR OTHR SER&CHR		15,455		112,891		97,436
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		10,149		28,538		18,389
			660 ECONOMIC DEVELOPMENT				10,000		10,000
			686 PROF SERV OTHER		5,000		89,763		84,763
			SUBTOTAL FOR CNTRCTL SVCS		15,149		128,301		113,152
			SUBTOTAL FOR BUDGET CODE 8528		51,244		246,792		195,548
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		2,341				2,341-
			499 OTHER EXPENSES - GENERAL		858				858-
			SUBTOTAL FOR OTHR SER&CHR		3,199				3,199-
			SUBTOTAL FOR BUDGET CODE 8558		3,999				3,999-
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		3,000		500		2,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,280		1,000		4,280-
			117 POSTAGE		1,719		500		1,219-
			SUBTOTAL FOR SUPPLYS&MATL		9,999		2,000		7,999-
40			OTHR SER&CHR						
			499 OTHER EXPENSES - GENERAL		2,388		5,469		3,081
			SUBTOTAL FOR OTHR SER&CHR		2,388		5,469		3,081
			SUBTOTAL FOR BUDGET CODE 8568		12,387		7,469		4,918-
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		7,243		5,000		2,243-
			SUBTOTAL FOR SUPPLYS&MATL		7,243		5,000		2,243-
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,800		2,880		1,920-
			499 OTHER EXPENSES - GENERAL		1,638		14,202		12,564

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,438			17,082		10,644
SUBTOTAL FOR BUDGET CODE 8578					13,681			22,082		8,401
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,402			3,500		2,098
			107	MEDICAL,SURGICAL & LAB SUPPLY				2,000		2,000
			117	POSTAGE				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					1,402			6,500		5,098
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,431					9,431-
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,800			2,880		1,920-
			499	OTHER EXPENSES - GENERAL	5,623			11,199		5,576
SUBTOTAL FOR OTHR SER&CHR					19,854			14,079		5,775-
SUBTOTAL FOR BUDGET CODE 8588					21,256			20,579		677-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
60		CNTRCTL SVCS	686	PROF SERV OTHER	1,373,623					1,373,623-
SUBTOTAL FOR CNTRCTL SVCS					1,373,623					1,373,623-
SUBTOTAL FOR BUDGET CODE 8612					1,373,623					1,373,623-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING										
10		SUPPLYS&MATL	117	POSTAGE	648					648-
			199	DATA PROCESSING SUPPLIES	36,130					36,130-
SUBTOTAL FOR SUPPLYS&MATL					36,778					36,778-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	5,646					5,646-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,770					4,770-
			499	OTHER EXPENSES - GENERAL	9,397					9,397-
SUBTOTAL FOR OTHR SER&CHR					19,813					19,813-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	19,697					19,697-
			686	PROF SERV OTHER	66,000					66,000-
SUBTOTAL FOR CNTRCTL SVCS					85,697					85,697-
SUBTOTAL FOR BUDGET CODE 8639					142,288					142,288-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10		SUPPLYS&MATL	199			64,923			64,923-
		SUBTOTAL FOR SUPPLYS&MATL				64,923			64,923-
30		PROPTY&EQUIP	332			22,160			22,160-
		SUBTOTAL FOR PROPTY&EQUIP				22,160			22,160-
40		OTHR SER&CHR	454			3,306			3,306-
			499			1,622			1,622-
		SUBTOTAL FOR OTHR SER&CHR				4,928			4,928-
60		CNTRCTL SVCS	686			53,009			53,009-
		SUBTOTAL FOR CNTRCTL SVCS				53,009			53,009-
		SUBTOTAL FOR BUDGET CODE 8649				145,020			145,020-
BUDGET CODE: 8678 ENVIRONMENT AND HEALTH OF OLDER ADULTS									
40		OTHR SER&CHR	400			12,000			12,000-
			499			459			459-
		SUBTOTAL FOR OTHR SER&CHR				12,459			12,459-
60		CNTRCTL SVCS	615			4,862			4,862-
			660			1			1-
		SUBTOTAL FOR CNTRCTL SVCS				4,863			4,863-
		SUBTOTAL FOR BUDGET CODE 8678				17,322			17,322-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10		SUPPLYS&MATL	100			3,500			3,500-
			117			300			300-
			199			6,390			6,390-
		SUBTOTAL FOR SUPPLYS&MATL				10,190			10,190-
30		PROPTY&EQUIP	302			2,850			2,850-
			314			2,415			2,415-
			332			963			963-
			337			500			500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					6,728			6,728-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,750				1,750-	
		412 RENTALS OF MISC.EQUIP		7,000				7,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,120				2,120-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,194				19,194-	
		499 OTHER EXPENSES - GENERAL		7,013				7,013-	
SUBTOTAL FOR OTHR SER&CHR					37,277			37,277-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,830				7,830-	
		671 TRAINING PRGM CITY EMPLOYEES		7,500				7,500-	
		686 PROF SERV OTHER		48,170				48,170-	
SUBTOTAL FOR CNTRCTL SVCS					63,500			63,500-	
SUBTOTAL FOR BUDGET CODE 8689					117,695			117,695-	
BUDGET CODE: 8812 Poison Control (HHC Medicaid)									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		80,000				80,000-	
SUBTOTAL FOR PROPTY&EQUIP					80,000			80,000-	
SUBTOTAL FOR BUDGET CODE 8812					80,000			80,000-	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			31	22,493,477	31	16,030,401		6,463,076-	
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			31	22,493,477	31	16,030,401		6,463,076-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,942,908	22,493,477	2,049,069	16,030,401	6,463,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,493,477		16,030,401	6,463,076-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,445,710		13,745,871	2,699,839-
OTHER CATEGORICAL		80,000			80,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,790,312		1,561,266	1,229,046-
FEDERAL - C.D.					
FEDERAL - OTHER		1,803,832		723,264	1,080,568-
INTRA-CITY SALES		1,373,623			1,373,623-
TOTAL		22,493,477		16,030,401	6,463,076-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	37					37-
			451	NON OVERNIGHT TRVL EXP-GENERAL	51					51-
				SUBTOTAL FOR OTHR SER&CHR	88					88-
				SUBTOTAL FOR BUDGET CODE W116	88					88-
BUDGET CODE: 1529 Chief Med										
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	329,797					329,797-
				SUBTOTAL FOR OTHR SER&CHR	329,797					329,797-
				SUBTOTAL FOR BUDGET CODE 1529	329,797					329,797-
				TOTAL FOR	329,885					329,885-
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	55,740					55,740-
				SUBTOTAL FOR SUPPLYS&MATL	59,740					59,740-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	24,962					24,962-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	10,000					10,000-
			400	CONTRACTUAL SERVICES-GENERAL	20,000					20,000-
			819001	41D RENTALS - LAND BLDGS & STRUCTS	52,631					52,631-
			856001	42C HEAT LIGHT & POWER	181,870					181,870-
				SUBTOTAL FOR OTHR SER&CHR	289,463					289,463-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	17,000					17,000-
				SUBTOTAL FOR FXD MIS CHGS	17,000					17,000-
				SUBTOTAL FOR BUDGET CODE 1509	366,203					366,203-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1515 DNA Operations									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		484,500			484,500
				SUBTOTAL FOR OTHR SER&CHR		484,500			484,500
				SUBTOTAL FOR BUDGET CODE 1515		484,500			484,500
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		11,000			11,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		89,000			89,000-
			169	MAINTENANCE SUPPLIES		55,000			55,000-
			199	DATA PROCESSING SUPPLIES		1,500			1,500-
				SUBTOTAL FOR SUPPLYS&MATL		226,500			226,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		853,000				853,000-
			302	TELECOMMUNICATIONS EQUIPMENT		125,000			125,000-
			304	MOTOR VEHICLE EQUIPMENT		72,761			72,761-
			305	MOTOR VEHICLES		681,568			681,568-
			307	MEDICAL,SURGICAL & LAB EQUIP		464,068			464,068-
			314	OFFICE FURITURE		50,000			50,000-
			315	OFFICE EQUIPMENT		18,035			18,035-
			319	SECURITY EQUIPMENT		55,000			55,000-
			332	PURCH DATA PROCESSING EQUIPT		1,370,000			1,370,000-
				SUBTOTAL FOR PROPTY&EQUIP		3,689,432			3,689,432-
40	OTHR	SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		500			500-
				SUBTOTAL FOR OTHR SER&CHR		500			500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,083,209				1,083,209-
				SUBTOTAL FOR CNTRCTL SVCS		1,083,209			1,083,209-
				SUBTOTAL FOR BUDGET CODE 1528		4,999,641			4,999,641-
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		138,116				138,116-
				SUBTOTAL FOR SUPPLYS&MATL		138,116			138,116-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		81,654				81,654-
				SUBTOTAL FOR PROPTY&EQUIP		81,654			81,654-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		36,000					36,000-
		SUBTOTAL FOR OTHR SER&CHR		36,000					36,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		78,581					78,581-
		SUBTOTAL FOR CNTRCTL SVCS		78,581					78,581-
		SUBTOTAL FOR BUDGET CODE 1549		334,351					334,351-
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,528					6,528-
		SUBTOTAL FOR OTHR SER&CHR		6,528					6,528-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		33,230					33,230-
		SUBTOTAL FOR CNTRCTL SVCS		33,230					33,230-
		SUBTOTAL FOR BUDGET CODE 1555		39,758					39,758-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		18,259					18,259-
		SUBTOTAL FOR SUPPLYS&MATL		18,259					18,259-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,630					14,630-
		307 MEDICAL,SURGICAL & LAB EQUIP		57,497					57,497-
		SUBTOTAL FOR PROPTY&EQUIP		72,127					72,127-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,938					29,938-
		671 TRAINING PRGM CITY EMPLOYEES		54,438					54,438-
		SUBTOTAL FOR CNTRCTL SVCS		84,376					84,376-
		SUBTOTAL FOR BUDGET CODE 1560		174,762					174,762-
BUDGET CODE: 1575 Aid to Crime Lab Supplemental									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000					15,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		160,000					160,000-
		SUBTOTAL FOR PROPTY&EQUIP		160,000					160,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1575					195,000				195,000-
BUDGET CODE: 1585 Aid to Toxicology Lab									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,554					5,554-
SUBTOTAL FOR SUPPLYS&MATL					5,554				5,554-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		40,000					40,000-
		337 BOOKS-OTHER		830					830-
SUBTOTAL FOR PROPTY&EQUIP					40,830				40,830-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,318					17,318-
SUBTOTAL FOR OTHR SER&CHR					22,318				22,318-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1585					71,702				71,702-
BUDGET CODE: 6101 Office of the General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,099		43,965			34,866
SUBTOTAL FOR SUPPLYS&MATL					9,099		43,965		34,866
30 PROPTY&EQUIP		337 BOOKS-OTHER		29,166					29,166-
SUBTOTAL FOR PROPTY&EQUIP					29,166				29,166-
40 OTHR SER&CHR		403 OFFICE SERVICES		500					500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200					1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					2,700				2,700-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6101					40,965		43,965		3,000
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,040		87,926			81,886
SUBTOTAL FOR SUPPLYS&MATL					6,040		87,926		81,886
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		150					150-
		337 BOOKS-OTHER		4,750		4,750			
SUBTOTAL FOR PROPTY&EQUIP					4,900		4,750		150-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		489		165,695			165,206
		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		30,200		2,000			28,200-
		499 OTHER EXPENSES - GENERAL		54,047					54,047-
SUBTOTAL FOR OTHR SER&CHR					85,736		201,245		115,509
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1	3	9,070			9,069
		602 TELECOMMUNICATIONS MAINT		511					511-
		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	94,000	46	299,000			205,000
SUBTOTAL FOR CNTRCTL SVCS				51	101,512	63	757,507	12	655,995
SUBTOTAL FOR BUDGET CODE 6111				51	198,188	63	1,051,428	12	853,240
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL				4,000			4,000
		856001 10X SUPPLIES + MATERIALS - GENERAL				15,740			15,740
		100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		101 PRINTING SUPPLIES		1,590		25,500			23,910
		117 POSTAGE		10,200		1,200			9,000-
		169 MAINTENANCE SUPPLIES		4,718		25,200			20,482
SUBTOTAL FOR SUPPLYS&MATL					18,508		71,640		53,132
30	PROPTY&EQUIP	314 OFFICE FURITURE				6,270			6,270

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			315 OFFICE EQUIPMENT		11,000		11,000			
			337 BOOKS-OTHER		200				200-	
			SUBTOTAL FOR PROPTY&EQUIP		11,200		17,270		6,070	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				24,962		24,962	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000	
		403	OFFICE SERVICES		10,193		10,193			
		412	RENTALS OF MISC.EQUIP		114,800				114,800-	
		417	ADVERTISING		25,000				25,000-	
	856001	42C	HEAT LIGHT & POWER				181,870		181,870	
			SUBTOTAL FOR OTHR SER&CHR		149,993		227,025		77,032	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	103,500	2	368,590		265,090	
		612	OFFICE EQUIPMENT MAINTENANCE	9	44,500	9	69,500		25,000	
		622	TEMPORARY SERVICES	2	305,270	2	28,200		277,070-	
		660	ECONOMIC DEVELOPMENT	1	4,400			1-	4,400-	
			SUBTOTAL FOR CNTRCTL SVCS	14	457,670	13	466,290	1-	8,620	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES				17,000		17,000	
			SUBTOTAL FOR FXD MIS CHGS				17,000		17,000	
			SUBTOTAL FOR BUDGET CODE 6114	14	637,371	13	799,225	1-	161,854	
BUDGET CODE: 6116 Facilities										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-	
		100	SUPPLIES + MATERIALS - GENERAL		161,000		26,000		135,000-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500			
		106	MOTOR VEHICLE FUEL		20,500		20,500			
		107	MEDICAL,SURGICAL & LAB SUPPLY		343,100				343,100-	
		169	MAINTENANCE SUPPLIES		195,000				195,000-	
		170	CLEANING SUPPLIES		10,000		26,400		16,400	
			SUBTOTAL FOR SUPPLYS&MATL		806,100		79,400		726,700-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		79,044		325,200		246,156	
		307	MEDICAL,SURGICAL & LAB EQUIP		12,000				12,000-	
		314	OFFICE FURITURE		15,000				15,000-	
		319	SECURITY EQUIPMENT		450		1,000		550	
		337	BOOKS-OTHER		550				550-	
			SUBTOTAL FOR PROPTY&EQUIP		107,044		326,200		219,156	

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL				339,691		339,691
			400 CONTRACTUAL SERVICES-GENERAL		33,000				33,000-
			403 OFFICE SERVICES		5,000				5,000-
		819001	41D RENTALS - LAND BLDGS & STRUCTS				52,631		52,631
			412 RENTALS OF MISC.EQUIP		22,712		51,000		28,288
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,198				2,198-
			SUBTOTAL FOR OTHR SER&CHR		62,910		443,322		380,412
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		392,890				392,890-
			608 MAINT & REP GENERAL		48,500				48,500-
			619 SECURITY SERVICES	4	25,969	4	80,000		54,031
			624 CLEANING SERVICES	6	414,000			6-	414,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	16,800	1	16,800		
			SUBTOTAL FOR CNTRCTL SVCS	11	898,159	5	96,800	6-	801,359-
			SUBTOTAL FOR BUDGET CODE 6116	11	1,874,213	5	945,722	6-	928,491-
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966		43,966
			107 MEDICAL,SURGICAL & LAB SUPPLY		18,511				18,511-
			SUBTOTAL FOR SUPPLYS&MATL		18,511		43,966		25,455
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		12,405				12,405-
			337 BOOKS-OTHER		1,250				1,250-
			SUBTOTAL FOR PROPTY&EQUIP		13,655				13,655-
40	OTHR SER&CHR		403 OFFICE SERVICES		2,200				2,200-
			SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,387				105,387-
			608 MAINT & REP GENERAL		10,255				10,255-
			676 MAINT & OPER OF INFRASTRUCTURE		2,500				2,500-
			686 PROF SERV OTHER		2,900				2,900-
			SUBTOTAL FOR CNTRCTL SVCS		121,042				121,042-
			SUBTOTAL FOR BUDGET CODE 6117		155,408		43,966		111,442-
BUDGET CODE: 6120 Materials Management									
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		18,200		28,200		10,000

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					18,200			28,200		10,000
SUBTOTAL FOR BUDGET CODE 6120					18,200			28,200		10,000
BUDGET CODE: 6121 Information Technology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			59,719			70,000		10,281
SUBTOTAL FOR SUPPLYS&MATL					62,219			70,000		7,781
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			28,645			17,000		11,645-
		332 PURCH DATA PROCESSING EQUIPT			8,571			155,000		146,429
		337 BOOKS-OTHER			16,300					16,300-
SUBTOTAL FOR PROPTY&EQUIP					53,516			172,000		118,484
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			17,000			17,000		
SUBTOTAL FOR OTHR SER&CHR					17,000			17,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			208,000					208,000-
		602 TELECOMMUNICATIONS MAINT	2		3,000	2		8,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				9		69,500	9	69,500
		613 DATA PROCESSING EQUIPMENT	1		41,069	1		31,000		10,069-
		622 TEMPORARY SERVICES						28,200		28,200
SUBTOTAL FOR CNTRCTL SVCS					3	252,069	12	136,700	9	115,369-
SUBTOTAL FOR BUDGET CODE 6121					3	384,804	12	395,700	9	10,896
BUDGET CODE: 6122 Records Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						43,966		43,966
SUBTOTAL FOR SUPPLYS&MATL								43,966		43,966
40	OTHR SER&CHR	403 OFFICE SERVICES			670					670-
SUBTOTAL FOR OTHR SER&CHR					670					670-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			86,000					86,000-
SUBTOTAL FOR CNTRCTL SVCS					86,000					86,000-
SUBTOTAL FOR BUDGET CODE 6122					86,670			43,966		42,704-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,242		43,966		6,724	
		101 PRINTING SUPPLIES		1,800				1,800-	
		199 DATA PROCESSING SUPPLIES		3,378				3,378-	
	SUBTOTAL FOR SUPPLYS&MATL			42,420		43,966		1,546	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,923				38,923-	
		319 SECURITY EQUIPMENT		45,046				45,046-	
		332 PURCH DATA PROCESSING EQUIPT		14,135				14,135-	
	SUBTOTAL FOR PROPTY&EQUIP			98,104				98,104-	
40	OTHR SER&CHR	403 OFFICE SERVICES		850				850-	
	SUBTOTAL FOR OTHR SER&CHR			850				850-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		982				982-	
		619 SECURITY SERVICES		672,031				672,031-	
		671 TRAINING PRGM CITY EMPLOYEES		22,425				22,425-	
	SUBTOTAL FOR CNTRCTL SVCS			695,438				695,438-	
	SUBTOTAL FOR BUDGET CODE 6131			836,812		43,966		792,846-	
BUDGET CODE: 6132 Forensic Pathology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,370		301,722		278,352	
		107 MEDICAL,SURGICAL & LAB SUPPLY		45,764		299,761		253,997	
	SUBTOTAL FOR SUPPLYS&MATL			69,134		601,483		532,349	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500				500-	
		307 MEDICAL,SURGICAL & LAB EQUIP		369,000		85,300		283,700-	
		314 OFFICE FURITURE		2,000				2,000-	
		337 BOOKS-OTHER		15,379		4,750		10,629-	
	SUBTOTAL FOR PROPTY&EQUIP			386,879		90,050		296,829-	
40	OTHR SER&CHR	403 OFFICE SERVICES		11,000				11,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,625				1,625-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
	SUBTOTAL FOR OTHR SER&CHR			22,625				22,625-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	315,278	3	368,589		53,311	
		608 MAINT & REP GENERAL	8	20,600	8	88,588		67,988	
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS	11	344,378	11	457,177		112,799	
		SUBTOTAL FOR BUDGET CODE 6132	11	823,016	11	1,148,710		325,694	
BUDGET CODE: 6133 Mortuary Operations									
10		SUPPLYS&MATL		38,775		30,000		8,775-	
		100 SUPPLIES + MATERIALS - GENERAL		263,670		30,000		233,670-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		302,445		60,000		242,445-	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		15,370				15,370-	
		307 MEDICAL,SURGICAL & LAB EQUIP		15,370				15,370-	
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS		10,000				10,000-	
		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6133		327,815		60,000		267,815-	
BUDGET CODE: 6134 X-Ray									
10		SUPPLYS&MATL		4,234		5,000		766	
		100 SUPPLIES + MATERIALS - GENERAL		20,000		5,000		15,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,234		10,000		14,234-	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		1,200				1,200-	
		300 EQUIPMENT GENERAL		1,200				1,200-	
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS		28,100				28,100-	
		608 MAINT & REP GENERAL		4,166			1-	4,166-	
		615 PRINTING CONTRACTS	1	32,266			1-	32,266-	
		SUBTOTAL FOR CNTRCTL SVCS	1						
		SUBTOTAL FOR BUDGET CODE 6134	1	57,700		10,000	1-	47,700-	
BUDGET CODE: 6136 Photography									
10		SUPPLYS&MATL		45,636		5,000		40,636-	
		100 SUPPLIES + MATERIALS - GENERAL		45,636		5,000		5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		45,636		10,000		35,636-	
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR		1,875				1,875-	
		412 RENTALS OF MISC.EQUIP							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,875			1,875-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		608 MAINT & REP GENERAL		3,125				3,125-	
SUBTOTAL FOR CNTRCTL SVCS					8,125			8,125-	
SUBTOTAL FOR BUDGET CODE 6136					55,636		10,000	45,636-	
BUDGET CODE: 6143 Toxicology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,756		351,722		311,966	
		107 MEDICAL,SURGICAL & LAB SUPPLY		318,357		389,761		71,404	
SUBTOTAL FOR SUPPLYS&MATL					358,113		741,483	383,370	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		82,300		85,300		3,000	
		337 BOOKS-OTHER		4,500		4,750		250	
SUBTOTAL FOR PROPTY&EQUIP					86,800		90,050	3,250	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		695		165,695		165,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					7,695		165,695	158,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,700				32,700-	
		608 MAINT & REP GENERAL	8	145,963	8	88,588		57,375-	
		613 DATA PROCESSING EQUIPMENT		3,500				3,500-	
SUBTOTAL FOR CNTRCTL SVCS				8	182,163	8	88,588	93,575-	
SUBTOTAL FOR BUDGET CODE 6143				8	634,771	8	1,085,816	451,045	
BUDGET CODE: 6144 Histology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,928		351,722		300,794	
		107 MEDICAL,SURGICAL & LAB SUPPLY		190,137		389,761		199,624	
SUBTOTAL FOR SUPPLYS&MATL					241,065		741,483	500,418	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		74,221		85,300		11,079	
SUBTOTAL FOR PROPTY&EQUIP					74,221		85,300	11,079	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				165,695		165,695	
SUBTOTAL FOR OTHR SER&CHR						165,695		165,695	

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
		608 MAINT & REP GENERAL		7	34,454		7	88,588		54,134
		678 PAYMENTS TO DELEGATE AGENCIES		1	1,428				1-	1,428-
		SUBTOTAL FOR CNTRCTL SVCS		8	40,882		7	88,588	1-	47,706
		SUBTOTAL FOR BUDGET CODE 6144		8	356,168		7	1,081,066	1-	724,898
BUDGET CODE: 6145 Anthropology										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,000			50,000		40,000
		SUBTOTAL FOR SUPPLYS&MATL			10,000			50,000		40,000
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			35,000					35,000-
		SUBTOTAL FOR PROPTY&EQUIP			35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 6145			45,000			50,000		5,000
BUDGET CODE: 6146 World Trade Center										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,500			10,000		1,500
		107 MEDICAL,SURGICAL & LAB SUPPLY			21,100					21,100-
		SUBTOTAL FOR SUPPLYS&MATL			29,600			10,000		19,600-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			12,000					12,000-
		608 MAINT & REP GENERAL			7,000					7,000-
		SUBTOTAL FOR CNTRCTL SVCS			19,000					19,000-
		SUBTOTAL FOR BUDGET CODE 6146			48,600			10,000		38,600-
BUDGET CODE: 6147 Medical Legal Investigations										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,800			263,792		261,992
		107 MEDICAL,SURGICAL & LAB SUPPLY			32,757					32,757-
		SUBTOTAL FOR SUPPLYS&MATL			34,557			263,792		229,235
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			613					613-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,150					1,150-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			4,763					4,763-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,700				25,700-
	SUBTOTAL FOR CNRCTL SVCS				25,700				25,700-
	SUBTOTAL FOR BUDGET CODE 6147				65,020			263,792	198,772
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,431			87,931	83,500
	SUBTOTAL FOR SUPPLYS&MATL				4,431			87,931	83,500
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000				50,000-
	SUBTOTAL FOR CNRCTL SVCS				50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 6148				54,431			87,931	33,500
BUDGET CODE: 6149 Communications									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,966			43,966	7,000
	SUBTOTAL FOR SUPPLYS&MATL				36,966			43,966	7,000
	SUBTOTAL FOR BUDGET CODE 6149				36,966			43,966	7,000
BUDGET CODE: 6151 Decedent Disposition									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,971			43,966	13,995
	SUBTOTAL FOR SUPPLYS&MATL				29,971			43,966	13,995
	SUBTOTAL FOR BUDGET CODE 6151				29,971			43,966	13,995
BUDGET CODE: 6153 Motor Pool									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			6,200				6,200-
		106 MOTOR VEHICLE FUEL			100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				106,200				106,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,970				50,970-
		305 MOTOR VEHICLES			76,000				76,000-
		307 MEDICAL, SURGICAL & LAB EQUIP			18,000				18,000-
	SUBTOTAL FOR PROPTY&EQUIP				144,970				144,970-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			62,825				62,825-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						62,825			62,825-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,200				4,200-
		607	MAINT & REP MOTOR VEH EQUIP	1	61,030			1-	61,030-
		633	TRANSPORTATION EXPENDITURES	1	1,300			1-	1,300-
SUBTOTAL FOR CNTRCTL SVCS					2	66,530		2-	66,530-
SUBTOTAL FOR BUDGET CODE 6153					2	380,525		2-	380,525-
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,000				29,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,334,890		714,385		620,505-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL						1,364,890		714,385	650,505-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		47,000		85,300		38,300
		337	BOOKS-OTHER		5,000		4,750		250-
SUBTOTAL FOR PROPTY&EQUIP						52,000		90,050	38,050
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				480,695		480,695
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000				21,000-
SUBTOTAL FOR OTHR SER&CHR						21,000		480,695	459,695
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	368,589	3	368,589		
		608	MAINT & REP GENERAL	8	183,133	8	88,586		94,547-
		622	TEMPORARY SERVICES				28,200		28,200
		660	ECONOMIC DEVELOPMENT		500				500-
SUBTOTAL FOR CNTRCTL SVCS					11	552,222	11	485,375	66,847-
SUBTOTAL FOR BUDGET CODE 6160					11	1,990,112	11	1,770,505	219,607-
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
BUDGET CODE: 6162 DNA Lab Capacity Enhancement- OTPS									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		69,422					69,422-
		SUBTOTAL FOR SUPPLYS&MATL			69,422					69,422-
30		PROPTY&EQUIP	307		151,725					151,725-
		SUBTOTAL FOR PROPTY&EQUIP			151,725					151,725-
		SUBTOTAL FOR BUDGET CODE 6162			221,147					221,147-
BUDGET CODE: 6163 PHR Operations										
10		SUPPLYS&MATL	100		155,000					155,000-
		SUBTOTAL FOR SUPPLYS&MATL			155,000					155,000-
30		PROPTY&EQUIP	300		255,000					255,000-
		SUBTOTAL FOR PROPTY&EQUIP			255,000					255,000-
40		OTHR SER&CHR	400		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
60		CNTRCTL SVCS	600		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 6163			500,000					500,000-
		TOTAL FOR CHIEF MEDICAL EXAMINER		120	16,525,426		130	9,571,390	10	6,954,036-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER		120	16,855,311		130	9,571,390	10	7,283,921-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	746,000	16,855,311	645,894	9,571,390	7,283,921-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,855,311		9,571,390	7,283,921-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,869,054		7,612,134	1,256,920-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,986,616		1,959,256	1,027,360-
FEDERAL - C.D.					
FEDERAL - OTHER		4,999,641			4,999,641-
INTRA-CITY SALES					
TOTAL		16,855,311		9,571,390	7,283,921-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		868,750				868,750-
			SUBTOTAL FOR CNTRCTL SVCS		868,750				868,750-
			SUBTOTAL FOR BUDGET CODE 9917		868,750				868,750-
			TOTAL FOR		868,750				868,750-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY									
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		3,001,000				3,001,000-
			SUBTOTAL FOR OTHR SER&CHR		3,001,000				3,001,000-
			SUBTOTAL FOR BUDGET CODE 7009		3,001,000				3,001,000-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,361,000		1,025,000		1,336,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,361,000		1,025,000		1,336,000-
			SUBTOTAL FOR BUDGET CODE 7012		2,361,000		1,025,000		1,336,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,000		11,000		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		13,500		13,500		
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,000		17,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			417 ADVERTISING		12,500		12,500		
			SUBTOTAL FOR OTHR SER&CHR		35,500		35,500		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1	73,528	1	73,528		
			686 PROF SERV OTHER		152,039		152,039		
			SUBTOTAL FOR CNTRCTL SVCS	1	225,567	1	225,567		
			SUBTOTAL FOR BUDGET CODE 7018	1	365,567	1	365,567		
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		7,500		7,500		
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	1	51,472	1	51,472		
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			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	4	358,287	4	358,287		
			SUBTOTAL FOR BUDGET CODE 7028	4	365,787	4	365,787		
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
			SUBTOTAL FOR OTHR SER&CHR		400				400-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		3,512				3,512-
			SUBTOTAL FOR CNTRCTL SVCS		3,512				3,512-
			SUBTOTAL FOR BUDGET CODE 7048		3,912				3,912-
BUDGET CODE: 7059 ROBERT WOOD JOHNSON - INFORMATION LINKS									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,750				4,750-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		7,750				7,750-
60			CNTRCTL SVCS 686 PROF SERV OTHER		18,750				18,750-
			SUBTOTAL FOR CNTRCTL SVCS		18,750				18,750-
			SUBTOTAL FOR BUDGET CODE 7059		26,500				26,500-
BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,700				2,700-
			199 DATA PROCESSING SUPPLIES		2,748				2,748-
			SUBTOTAL FOR SUPPLYS&MATL		5,448				5,448-
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		245,000				245,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,600				3,600-
			417 ADVERTISING		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,720				6,720-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		36,000				36,000-
			499 OTHER EXPENSES - GENERAL		60,892				60,892-
			SUBTOTAL FOR OTHR SER&CHR		354,212				354,212-
			SUBTOTAL FOR BUDGET CODE 7088		361,460				361,460-
BUDGET CODE: 7150 HCAI Executive and Administration									
40			OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL				2,028,873		2,028,873
			400 CONTRACTUAL SERVICES-GENERAL		1,079,070				1,079,070-
			414 RENTALS - LAND BLDGS & STRUCTS		941,509		941,509		
			SUBTOTAL FOR OTHR SER&CHR		2,020,579		2,970,382		949,803
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
			SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
			SUBTOTAL FOR BUDGET CODE 7150		2,270,579		2,970,382		699,803
BUDGET CODE: 7151 Clinic & Program Support									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		53,850		50,500		3,350-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		12,000		10,000
		106	MOTOR VEHICLE FUEL		40,000		25,000		15,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,250		8,250		8,250-
		117	POSTAGE		4,500		2,500		2,000-
		169	MAINTENANCE SUPPLIES		8,100				8,100-
		170	CLEANING SUPPLIES		1,900		20,000		18,100
		199	DATA PROCESSING SUPPLIES		35,000		35,000		
			SUBTOTAL FOR SUPPLYS&MATL		153,600		145,000		8,600-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,200				10,200-
		302	TELECOMMUNICATIONS EQUIPMENT		4,775		2,025		2,750-
		314	OFFICE FURITURE		30,800		150		30,650-
		315	OFFICE EQUIPMENT		8,050		750		7,300-
		319	SECURITY EQUIPMENT		18,874		20,174		1,300
		332	PURCH DATA PROCESSING EQUIPT		13,092		83,692		70,600
		337	BOOKS-OTHER		1,500		1,500		
		338	LIBRARY BOOKS		7,500		1,500		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		94,791		109,791		15,000
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		75,000		70,000		5,000-
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		28,000		15,000		13,000-
		417	ADVERTISING		13,300		12,000		1,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		500		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		129,800		107,500		22,300-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	145,411	1	274,411		129,000
		602	TELECOMMUNICATIONS MAINT		2,000				2,000-
		608	MAINT & REP GENERAL		8,100				8,100-
		612	OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		615	PRINTING CONTRACTS		51,000				51,000-
		622	TEMPORARY SERVICES		261,000		235,000		26,000-
		624	CLEANING SERVICES		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500		
		686	PROF SERV OTHER		137,000		137,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	622,011	2	648,911		26,900
			SUBTOTAL FOR BUDGET CODE 7151	2	1,000,202	2	1,011,202		11,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7152 Management, Planning and Analysis										
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			9,707		9,707
		SUBTOTAL FOR SUPPLYS&MATL						9,707		9,707
		SUBTOTAL FOR BUDGET CODE 7152						9,707		9,707
BUDGET CODE: 7154 Managed Care Prof Services										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			9,751		8,751
					107 MEDICAL,SURGICAL & LAB SUPPLY			150		6,300
					117 POSTAGE			2,650		2,650
		SUBTOTAL FOR SUPPLYS&MATL						12,551		15,051
30		PROPTY&EQUIP			337 BOOKS-OTHER			3,760		1,260
		SUBTOTAL FOR PROPTY&EQUIP						3,760		1,260
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			94		94
					412 RENTALS OF MISC.EQUIP			4,130		630
					451 NON OVERNIGHT TRVL EXP-GENERAL			630		630
		SUBTOTAL FOR OTHR SER&CHR						4,854		1,354
60		CNRCTL SVCS			686 PROF SERV OTHER	2		910	2	4,410
		SUBTOTAL FOR CNRCTL SVCS				2		910	2	4,410
		SUBTOTAL FOR BUDGET CODE 7154				2		22,075	2	22,075
BUDGET CODE: 7160 Take Care New York										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			29,927		1,664,792
					117 POSTAGE			4,000		4,000
					199 DATA PROCESSING SUPPLIES			10,053		10,053
		SUBTOTAL FOR SUPPLYS&MATL						43,980		1,674,845
30		PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT			8,052		10,052
					337 BOOKS-OTHER			4,000		4,000
					338 LIBRARY BOOKS			1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP						13,552		10,052
40		OTHR SER&CHR			417 ADVERTISING			63,982		63,982

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		65,982				65,982-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,420				60,420-	
		615 PRINTING CONTRACTS		124,100				124,100-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		686 PROF SERV OTHER	5	185,966	5	35,966		150,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	371,486	5	35,966		335,520-	
		SUBTOTAL FOR BUDGET CODE 7160	5	495,000	5	1,720,863		1,225,863	
BUDGET CODE: 7161 HCAI Pass Through									
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL						631,000		631,000	
		SUBTOTAL FOR OTHR SER&CHR				631,000		631,000	
		SUBTOTAL FOR BUDGET CODE 7161				631,000		631,000	
BUDGET CODE: 7165 Primary Care Information Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		494,600		648,850		154,250	
		SUBTOTAL FOR SUPPLYS&MATL		494,600		648,850		154,250	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		67,250				67,250-	
		338 LIBRARY BOOKS		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		68,250				68,250-	
40 OTHR SER&CHR		417 ADVERTISING		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		686 PROF SERV OTHER		1,000,000				1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,006,000				1,006,000-	
		SUBTOTAL FOR BUDGET CODE 7165		1,573,850		648,850		925,000-	
TOTAL FOR ADMINISTRATION			14	11,856,639	14	8,770,433		3,086,206-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	709				709-
				SUBTOTAL FOR OTHR SER&CHR	709				709-
				SUBTOTAL FOR BUDGET CODE 7038	709				709-
BUDGET CODE: 7153 Health Insurance Services									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,000					9,000-
		117	POSTAGE	5,000					5,000-
		199	DATA PROCESSING SUPPLIES	1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL	15,000					15,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	1,000					1,000-
		315	OFFICE EQUIPMENT	100					100-
		332	PURCH DATA PROCESSING EQUIPT	2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP	3,100					3,100-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	100,645					100,645-
		451	NON OVERNIGHT TRVL EXP-GENERAL	2,000					2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR	107,645					107,645-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	31,000					31,000-
		686	PROF SERV OTHER	122,350		291,450			169,100
			SUBTOTAL FOR CNTRCTL SVCS	153,350		291,450			138,100
			SUBTOTAL FOR BUDGET CODE 7153	279,095		291,450			12,355
BUDGET CODE: 7156 Oral Health									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,360		22,860			11,500
		106	MOTOR VEHICLE FUEL	4,806		4,806			
		107	MEDICAL,SURGICAL & LAB SUPPLY	91,834		10,834			81,000-
		110	FOOD & FORAGE SUPPLIES	1,534		1,534			
		117	POSTAGE	5,751		11,251			5,500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		13,753		28,753		15,000
		SUBTOTAL FOR SUPPLYS&MATL			129,038		80,038		49,000-
30		300	EQUIPMENT GENERAL		5,000				5,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		11,251		11,251		
		314	OFFICE FURITURE		1,083		1,083		
		315	OFFICE EQUIPMENT		2,000				2,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		7,505		47,505		40,000
		337	BOOKS-OTHER		1,083		1,083		
		SUBTOTAL FOR PROPTY&EQUIP			28,922		60,922		32,000
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
		400	CONTRACTUAL SERVICES-GENERAL		11,668		11,668		
		402	TELEPHONE & OTHER COMMUNICATNS		1,083		1,083		
		412	RENTALS OF MISC.EQUIP		20,668		11,668		9,000-
		414	RENTALS - LAND BLDGS & STRUCTS		141,562		141,562		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,834		10,834		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		499	OTHER EXPENSES - GENERAL		149,000		599,000		450,000
		SUBTOTAL FOR OTHR SER&CHR			783,315		775,815		7,500-
60		602	TELECOMMUNICATIONS MAINT	1	8,251	1	11,251		3,000
		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	6,668	1	11,668		5,000
		615	PRINTING CONTRACTS		6,634		10,834		4,200
		622	TEMPORARY SERVICES	2	28,753	2	23,753		5,000-
		624	CLEANING SERVICES	1	2,417	1	2,417		
		660	ECONOMIC DEVELOPMENT	1	2,167	1	2,167		
		686	PROF SERV OTHER		7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS		8	73,932	8	73,632		300-
		SUBTOTAL FOR BUDGET CODE 7156		8	1,015,207	8	990,407		24,800-
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50	SOCIAL SERV	501	CHARITABLE INSTIT - HOSPITALS		860,000		860,000		
		SUBTOTAL FOR SOCIAL SERV			860,000		860,000		
		SUBTOTAL FOR BUDGET CODE 7162			860,000		860,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7163 Child Health/ HHC Contract										
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL				5,131,967		5,131,967
		SUBTOTAL FOR OTHR SER&CHR						5,131,967		5,131,967
		SUBTOTAL FOR BUDGET CODE 7163						5,131,967		5,131,967
		TOTAL FOR MATERNAL & CHILD HEALTH		8	2,155,011	8		7,273,824		5,118,813
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES										
BUDGET CODE: 7021 Prison Health Services										
40	OTHR	SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		057001	40X	CONTRACTUAL SERVICES-GENERAL	2,028,873					2,028,873-
		819001	40X	CONTRACTUAL SERVICES-GENERAL	16,643,611					16,643,611-
		400	CONTRACTUAL SERVICES-GENERAL	4,060,355						4,060,355-
		SUBTOTAL FOR OTHR SER&CHR			22,732,839					22,732,839-
		SUBTOTAL FOR BUDGET CODE 7021			22,732,839					22,732,839-
BUDGET CODE: 7023 CHILD HEALTH CLINICS										
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	14,506,967					14,506,967-
		SUBTOTAL FOR OTHR SER&CHR			14,506,967					14,506,967-
		SUBTOTAL FOR BUDGET CODE 7023			14,506,967					14,506,967-
BUDGET CODE: 7157 CHS - Medical										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,030			2,260		10,770-
		SUBTOTAL FOR SUPPLYS&MATL			13,030			2,260		10,770-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000					3,000-
		305	MOTOR VEHICLES		150,000					150,000-
		332	PURCH DATA PROCESSING EQUIPT		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP			154,500					154,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,010				20,010-
		819001	40X CONTRACTUAL SERVICES-GENERAL				22,200,331		22,200,331
			400 CONTRACTUAL SERVICES-GENERAL		6,300		1,108,870		1,102,570
			402 TELEPHONE & OTHER COMMUNICATNS		1,130				1,130-
			412 RENTALS OF MISC.EQUIP		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
			499 OTHER EXPENSES - GENERAL		60,030		80,040		20,010
			SUBTOTAL FOR OTHR SER&CHR		88,570		23,389,241		23,300,671
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000				2,000-
			615 PRINTING CONTRACTS		1,000				1,000-
			657 HOSPITALS CONTRACTS	1	89,580,340	1	93,535,451		3,955,111
			681 PROF SERV ACCTING & AUDITING	1	92,000			1-	92,000-
			686 PROF SERV OTHER		284,427		3,741,102		3,456,675
			SUBTOTAL FOR CNTRCTL SVCS	2	89,959,767	1	97,276,553	1-	7,316,786
			SUBTOTAL FOR BUDGET CODE 7157	2	90,215,867	1	120,668,054	1-	30,452,187
BUDGET CODE: 7164 Transitional Health Care Planning									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,846		28,046		17,200
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,846		28,046		14,200
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		60				60-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,461		3,261		2,200-
			SUBTOTAL FOR OTHR SER&CHR		7,521		3,261		4,260-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		8,000				8,000-
			686 PROF SERV OTHER		6,278		4,338		1,940-
			SUBTOTAL FOR CNTRCTL SVCS		14,278		4,338		9,940-
			SUBTOTAL FOR BUDGET CODE 7164		35,645		35,645		
			TOTAL FOR PRISON HEALTH SERVICES	2	127,491,318	1	120,703,699	1-	6,787,619-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			24	142,371,718	23	136,747,956	1-	5,623,762-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,650,461	142,371,718	29,992,171	136,747,956	5,623,762-
FINANCIAL PLAN SAVINGS APPROPRIATION		142,371,718		136,747,956	5,623,762-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,691,617		117,006,747	1,684,870-
OTHER CATEGORICAL		26,500			26,500-
CAPITAL FUNDS - I.F.A.					
STATE		20,564,645		18,350,422	2,214,223-
FEDERAL - C.D.				365,787	362,169-
FEDERAL - OTHER		727,956		1,025,000	1,336,000-
INTRA-CITY SALES		2,361,000			
TOTAL		142,371,718		136,747,956	5,623,762-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8184 World Trade Center Health Registry -CTL											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						1,892,968		1,892,968
			SUBTOTAL FOR OTHR SER&CHR						1,892,968		1,892,968
			SUBTOTAL FOR BUDGET CODE 8184						1,892,968		1,892,968
			TOTAL FOR						1,892,968		1,892,968
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			77,297			80,272		2,975
		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			5,483			23,483		18,000
		170	CLEANING SUPPLIES						5,000		5,000
		199	DATA PROCESSING SUPPLIES			67,116			11,115		56,001-
			SUBTOTAL FOR SUPPLYS&MATL			202,144			177,118		25,026-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			13,569			22,070		8,501
		302	TELECOMMUNICATIONS EQUIPMENT			5,469			4,469		1,000-
		305	MOTOR VEHICLES			22,000			17,000		5,000-
		314	OFFICE FURITURE			29,500			8,500		21,000-
		315	OFFICE EQUIPMENT			8,693			8,693		
		319	SECURITY EQUIPMENT			10,000			5,000		5,000-
		332	PURCH DATA PROCESSING EQUIPT			6,950			23,950		17,000
		337	BOOKS-OTHER			10,700			7,700		3,000-
		338	LIBRARY BOOKS			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			107,881			98,382		9,499-
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		17,548		97,548		80,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
			403 OFFICE SERVICES		22,250				22,250-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		76,200		76,450		250
			414 RENTALS - LAND BLDGS & STRUCTS		2,524,017		2,524,017		
			417 ADVERTISING		48,768		4,768		44,000-
	856001		42C HEAT LIGHT & POWER		1,079,778		1,079,778		
	858001		42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,303		17,303		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,100		3,000		14,100-
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		3,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		4,123,893		4,126,793		2,900
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	3,000	3	43,000		40,000
		608	MAINT & REP GENERAL	19	1,716	19	12,716		11,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,800			2-	8,800-
		613	DATA PROCESSING EQUIPMENT	3	15,500	3	39,500		24,000
		615	PRINTING CONTRACTS	37	10,000	37	10,000		
		622	TEMPORARY SERVICES	42	48,500	42	26,500		22,000-
		624	CLEANING SERVICES	14	21,000	14	21,000		
		660	ECONOMIC DEVELOPMENT	2	4,500	2	2,000		2,500-
		671	TRAINING PRGM CITY EMPLOYEES	8	7,115	8	3,115		4,000-
		681	PROF SERV ACCTING & AUDITING	70	654,222	70	679,222		25,000
		686	PROF SERV OTHER	1	31,075			1-	31,075-
			SUBTOTAL FOR CNTRCTL SVCS	201	805,428	198	837,053	3-	31,625
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	5,253,031	198	5,253,031	3-	
			BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		7,145		29,000		21,855
		117	POSTAGE		17,555				17,555-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		29,700		29,000		700-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				8,350		8,350
		314	OFFICE FURITURE		10,300				10,300-
		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		14,300		19,350		5,050
40			OTHR SER&CHR						
		404	TRAVELING EXPENSES		4,000		4,000		
		417	ADVERTISING		37,650		37,650		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
			SUBTOTAL FOR OTHR SER&CHR		50,150		41,650		8,500-
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	3,400			1-	3,400-
			SUBTOTAL FOR CNTRCTL SVCS	1	15,850	4	20,000	3	4,150
			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		88,460		90,000		1,540
			SUBTOTAL FOR OTHR SER&CHR		88,460		90,000		1,540
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		1,540				1,540-
			SUBTOTAL FOR CNTRCTL SVCS		1,540				1,540-
			SUBTOTAL FOR BUDGET CODE 8706		90,000		90,000		
BUDGET CODE: 8718 NY/NY III Administration									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL				115,660		115,660
			SUBTOTAL FOR OTHR SER&CHR				115,660		115,660
			SUBTOTAL FOR BUDGET CODE 8718				115,660		115,660
TOTAL FOR MENTAL HEALTH SERVICES				202	5,453,031	202	5,568,691		115,660

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		202	5,453,031	202	7,461,659	2,008,628

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,453,139	5,453,031	1,453,139	7,461,659	2,008,628
FINANCIAL PLAN SAVINGS APPROPRIATION		5,453,031		7,461,659	2,008,628

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,996,155		5,004,783	2,008,628
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,456,876		2,456,876	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 5,453,031		 7,461,659	 2,008,628

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		6,696,000				6,696,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6,696,000				6,696,000-	
		SUBTOTAL FOR BUDGET CODE 9920		6,696,000				6,696,000-	
		TOTAL FOR		6,696,000				6,696,000-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9139 DRUG INITIATIVE-HHC									
50		SOCIAL SERV 532 MENTAL HEALTH SERVICES HHC		257,409		257,409			
		SUBTOTAL FOR SOCIAL SERV		257,409		257,409			
		SUBTOTAL FOR BUDGET CODE 9139		257,409		257,409			
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				525,897		525,897	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					525,897		525,897		
SUBTOTAL FOR BUDGET CODE 9167					525,897		525,897		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40 OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					161,393		4,701		156,692-
400 CONTRACTUAL SERVICES-GENERAL							156,692		156,692
SUBTOTAL FOR OTHER SER&CHR					161,393		161,393		
SUBTOTAL FOR BUDGET CODE 9168					161,393		161,393		
TOTAL FOR OFFICE OF THE COMMISSIONER					1,120,778		1,120,778		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9109 MCKINNEY HOME										
50	SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL			361,467			361,467		
		500 SOCIAL SERVICES - GENERAL			4,441			4,441		
		SUBTOTAL FOR SOCIAL SERV			365,908			365,908		
		SUBTOTAL FOR BUDGET CODE 9109			365,908			365,908		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,005,216			2,837,585		2,167,631-
		499 OTHER EXPENSES - GENERAL			542,369					542,369-
		SUBTOTAL FOR OTHR SER&CHR			5,547,585			2,837,585		2,710,000-
50	SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL			49,280			49,280		
		SUBTOTAL FOR SOCIAL SERV			49,280			49,280		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	375,000				1-	375,000-
		655 MENTAL HYGIENE SERVICES		182	78,709,277		182	79,320,801		611,524
		SUBTOTAL FOR CNTRCTL SVCS		183	79,084,277		182	79,320,801		1-
		SUBTOTAL FOR BUDGET CODE 9110		183	84,706,142		182	82,207,666		1-
										2,498,476-
BUDGET CODE: 9113 REINVESTMENT										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			42,305,851			42,305,851		
		SUBTOTAL FOR CNTRCTL SVCS			42,305,851			42,305,851		
		SUBTOTAL FOR BUDGET CODE 9113			42,305,851			42,305,851		
BUDGET CODE: 9116 JOHN HEUSS HOUSE DROP-IN CTR (FED-CD)										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1	239,000		1	239,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	239,000		1	239,000		
		SUBTOTAL FOR BUDGET CODE 9116		1	239,000		1	239,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			323,198		
	SUBTOTAL FOR SOCIAL SERV				323,198			323,198		
	SUBTOTAL FOR BUDGET CODE 9127				323,198			323,198		
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			806,635		
	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	500	SOCIAL SERVICES - GENERAL		150,000				150,000-	
		819001	53B MENTAL HEALTH SERVICES HHC		14,587,908			13,320,843		1,267,065-
		532	MENTAL HEALTH SERVICES HHC		48,020			48,020		
	SUBTOTAL FOR SOCIAL SERV				14,785,928			13,368,863		1,417,065-
	SUBTOTAL FOR BUDGET CODE 9130				14,785,928			13,368,863		1,417,065-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC										
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		754,293			754,293		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		532 MENTAL HEALTH SERVICES HHC		21,121		21,121			
		SUBTOTAL FOR SOCIAL SERV		775,414		775,414			
		SUBTOTAL FOR BUDGET CODE 9133		775,414		775,414			
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		179,472		179,472			
		532 MENTAL HEALTH SERVICES HHC		3,583		3,583			
		SUBTOTAL FOR SOCIAL SERV		183,055		183,055			
		SUBTOTAL FOR BUDGET CODE 9135		183,055		183,055			
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,459,519		3,459,519			
		532 MENTAL HEALTH SERVICES HHC		796,317		796,317			
		SUBTOTAL FOR SOCIAL SERV		4,255,836		4,255,836			
		SUBTOTAL FOR BUDGET CODE 9136		4,255,836		4,255,836			
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		421,514		421,514			
		532 MENTAL HEALTH SERVICES HHC		967		967			
		SUBTOTAL FOR SOCIAL SERV		422,481		422,481			
		SUBTOTAL FOR BUDGET CODE 9138		422,481		422,481			
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,084,492		5,009,492			75,000-
		SUBTOTAL FOR SOCIAL SERV		5,084,492		5,009,492			75,000-
		SUBTOTAL FOR BUDGET CODE 9143		5,084,492		5,009,492			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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9155					460,835			460,835		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50	SOCIAL SERV	056001	50X	SOCIAL SERVICES - GENERAL	262,759			262,759		
SUBTOTAL FOR SOCIAL SERV					262,759			262,759		
SUBTOTAL FOR BUDGET CODE 9157					262,759			262,759		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
40	OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL	1,644,302					1,644,302-
SUBTOTAL FOR OTHR SER&CHR					1,644,302					1,644,302-
50	SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC				22,822		22,822
SUBTOTAL FOR SOCIAL SERV								22,822		22,822
60	CNTRCTL SVCS		657	HOSPITALS CONTRACTS	15,229,581	1		16,851,061		1,621,480
SUBTOTAL FOR CNTRCTL SVCS					15,229,581	1		16,851,061		1,621,480
SUBTOTAL FOR BUDGET CODE 9161					16,873,883	1		16,873,883		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL	621,147					621,147-
SUBTOTAL FOR OTHR SER&CHR					621,147					621,147-
SUBTOTAL FOR BUDGET CODE 9170					621,147					621,147-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL	65,974			1,000,000		934,026
SUBTOTAL FOR OTHR SER&CHR					65,974			1,000,000		934,026
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	1,481,522					1,481,522-
SUBTOTAL FOR CNTRCTL SVCS					1,481,522					1,481,522-
SUBTOTAL FOR BUDGET CODE 9172					1,547,496			1,000,000		547,496-
BUDGET CODE: 9176 REINVESTMENT HPD										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		85,000		85,000			
		SUBTOTAL FOR SOCIAL SERV		85,000		85,000			
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		165,000				165,000-	
		SUBTOTAL FOR CNTRCTL SVCS		165,000				165,000-	
		SUBTOTAL FOR BUDGET CODE 9176		250,000		85,000		165,000-	
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,549,006				2,549,006-	
		SUBTOTAL FOR OTHR SER&CHR		2,549,006				2,549,006-	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,517,320				2,517,320-	
		SUBTOTAL FOR CNTRCTL SVCS		2,517,320				2,517,320-	
		SUBTOTAL FOR BUDGET CODE 9177		5,066,326				5,066,326-	
BUDGET CODE: 9178 Health Policy Instittute									
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		1,299,035		1,299,035			
		SUBTOTAL FOR SOCIAL SERV		1,299,035		1,299,035			
		SUBTOTAL FOR BUDGET CODE 9181		1,299,035		1,299,035			
BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 9185		100,000				100,000-	
TOTAL FOR MENTAL HEALTH SERVICES			186	182,971,269	185	172,461,061	1-	10,510,208-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH		186	190,788,047	185	173,581,839	1-	17,206,208-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,049,807	190,788,047	28,588,754	173,581,839	17,206,208-
FINANCIAL PLAN SAVINGS APPROPRIATION		190,788,047		173,581,839	17,206,208-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,334,711		43,027,023	11,307,688-
OTHER CATEGORICAL		19,698			19,698-
CAPITAL FUNDS - I.F.A.					
STATE		106,956,556		106,956,556	
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		28,659,082		23,045,260	5,613,822-
INTRA-CITY SALES		265,000			265,000-
TOTAL		190,788,047		173,581,839	17,206,208-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL										
60		CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	161	501,695,723		161	517,040,377	15,344,654
		SUBTOTAL FOR CNTRCTL SVCS			161	501,695,723		161	517,040,377	15,344,654
		SUBTOTAL FOR BUDGET CODE 9141			161	501,695,723		161	517,040,377	15,344,654
BUDGET CODE: 9142 EARLY INTERVENTION HHC										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
				100 SUPPLIES + MATERIALS - GENERAL		112,387			80,387	32,000-
				101 PRINTING SUPPLIES		50,000				50,000-
				107 MEDICAL,SURGICAL & LAB SUPPLY		21,000				21,000-
				117 POSTAGE		112,000			50,000	62,000-
				169 MAINTENANCE SUPPLIES		5,000				5,000-
				170 CLEANING SUPPLIES		2,000				2,000-
				199 DATA PROCESSING SUPPLIES		58,980			78,980	20,000
		SUBTOTAL FOR SUPPLYS&MATL				386,367			234,367	152,000-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,000			49,000	20,000-
				302 TELECOMMUNICATIONS EQUIPMENT		25,000			20,000	5,000-
				314 OFFICE FURITURE		45,000			45,000	
				315 OFFICE EQUIPMENT		7,000				7,000-
				319 SECURITY EQUIPMENT		47,000				47,000-
				332 PURCH DATA PROCESSING EQUIPT		115,760			80,760	35,000-
				337 BOOKS-OTHER		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP				348,760			194,760	154,000-
40		OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL		63,000			63,000	
				400 CONTRACTUAL SERVICES-GENERAL		3,626,045			1,969,809	1,656,236-
				402 TELEPHONE & OTHER COMMUNICATNS		175,760			175,760	
				412 RENTALS OF MISC.EQUIP		73,213			75,213	2,000
				414 RENTALS - LAND BLDGS & STRUCTS		1,018,529			1,018,529	
				417 ADVERTISING		60,000			30,000	30,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL		37,638			42,638	5,000
				452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
				453 OVERNIGHT TRVL EXP-GENERAL		5,838			5,838	
				454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR				5,069,023			3,380,787	1,688,236-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		15,978,662		20,252,009		4,273,347	
		532 MENTAL HEALTH SERVICES HHC		4,493,936		220,589		4,273,347-	
		SUBTOTAL FOR SOCIAL SERV		20,472,598		20,472,598			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	62,000	1	62,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000			1-	30,000-	
		608 MAINT & REP GENERAL	1	41,000	1	41,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	7,100			2-	7,100-	
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000			
		615 PRINTING CONTRACTS	1	269,000	1	61,000		208,000-	
		622 TEMPORARY SERVICES	5	90,000	5	40,000		50,000-	
		660 ECONOMIC DEVELOPMENT	2	50,000			2-	50,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	70,000			1-	70,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	4	406,400			4-	406,400-	
		681 PROF SERV ACCTING & AUDITING	1	550,000	1	550,000			
		686 PROF SERV OTHER	1	3,145,421	1	1,590,888		1,554,533-	
		SUBTOTAL FOR CNTRCTL SVCS	21	4,766,921	11	2,390,888	10-	2,376,033-	
		SUBTOTAL FOR BUDGET CODE 9142	21	31,043,669	11	26,673,400	10-	4,370,269-	
BUDGET CODE: 9921 City Council U/A 121									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		400,000				400,000-	
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-	
		SUBTOTAL FOR BUDGET CODE 9921		400,000				400,000-	
TOTAL FOR			182	533,139,392	172	543,713,777	10-	10,574,385	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER					150,522					
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 MENTAL RETARDATION										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68		24,096,405	68		24,165,814		69,409
SUBTOTAL FOR CNTRCTL SVCS			68		24,096,405	68		24,165,814		69,409
SUBTOTAL FOR BUDGET CODE 9111			68		24,096,405	68		24,165,814		69,409
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			3,216,851			2,587,526		629,325-
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-
BUDGET CODE: 9145 Early Intervention Spenddown										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			581,372			907,872		326,500
SUBTOTAL FOR SUPPLYS&MATL					581,372			907,872		326,500
30	PROPTY&EQUIP	305 MOTOR VEHICLES			320,000					320,000-
SUBTOTAL FOR PROPTY&EQUIP					320,000					320,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			6,500					6,500-
SUBTOTAL FOR CNTRCTL SVCS					6,500					6,500-
SUBTOTAL FOR BUDGET CODE 9145					907,872			907,872		
TOTAL FOR MENTAL HEALTH SERVICES			68		28,221,128	68		27,661,212		559,916-
TOTAL FOR MENTAL RETARDATION AND DEVELOP			250		561,511,042	240		571,525,511	10-	10,014,469

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,434,035	561,511,042	22,927,535	571,525,511	10,014,469
FINANCIAL PLAN SAVINGS APPROPRIATION		561,511,042		571,525,511	10,014,469

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		152,650,057		155,180,880	2,530,823
OTHER CATEGORICAL		245,316,678		261,285,204	15,968,526
CAPITAL FUNDS - I.F.A.					
STATE		162,367,387		153,882,507	8,484,880-
FEDERAL - C.D.					
FEDERAL - OTHER		1,176,920		1,176,920	
INTRA-CITY SALES					
TOTAL		561,511,042		571,525,511	10,014,469

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9922 City Council U/A 122									
60		CNTRCTL SVCS			1,094,000				1,094,000-
		655 MENTAL HYGIENE SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS			1,094,000				1,094,000-
		SUBTOTAL FOR BUDGET CODE 9922			1,094,000				1,094,000-
		TOTAL FOR			1,094,000				1,094,000-
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									
10		SUPPLYS&MAIL		117 POSTAGE	20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	415,000				415,000-
		SUBTOTAL FOR OTHR SER&CHR			415,000				415,000-
60		CNTRCTL SVCS		615 PRINTING CONTRACTS	80,000			1-	80,000-
		655 MENTAL HYGIENE SERVICES		57	27,625,007	57			195,010
		SUBTOTAL FOR CNTRCTL SVCS		58	27,705,007	57			115,010
		SUBTOTAL FOR BUDGET CODE 9112		58	28,140,007	57			319,990-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9115 ALCOHOLISM - BOE										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			885,289			885,289		
		SUBTOTAL FOR SOCIAL SERV			885,289			885,289		
		SUBTOTAL FOR BUDGET CODE 9115			885,289			885,289		
BUDGET CODE: 9117 DRUG INITIATIVE										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2		3,776,286	2		2,550,593		1,225,693-
		SUBTOTAL FOR CNTRCTL SVCS	2		3,776,286	2		2,550,593		1,225,693-
		SUBTOTAL FOR BUDGET CODE 9117	2		3,776,286	2		2,550,593		1,225,693-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			925,000					925,000-
		819001 53B MENTAL HEALTH SERVICES HHC			6,037,607			6,027,607		10,000-
		SUBTOTAL FOR SOCIAL SERV			6,962,607			6,027,607		935,000-
		SUBTOTAL FOR BUDGET CODE 9132			6,962,607			6,027,607		935,000-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC										
50 SOCIAL SERV		819001 53B MENTAL HEALTH SERVICES HHC			4,222,028			49,365		4,172,663-
		SUBTOTAL FOR SOCIAL SERV			4,222,028			49,365		4,172,663-
		SUBTOTAL FOR BUDGET CODE 9140			4,222,028			49,365		4,172,663-
BUDGET CODE: 9147 STOP DWI - HHC										
50 SOCIAL SERV		819001 53B MENTAL HEALTH SERVICES HHC			990			990		
		SUBTOTAL FOR SOCIAL SERV			990			990		
		SUBTOTAL FOR BUDGET CODE 9147			990			990		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC										
50 SOCIAL SERV		819001 53B MENTAL HEALTH SERVICES HHC			1,250,377			978,951		271,426-
		532 MENTAL HEALTH SERVICES HHC						271,426		271,426

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					1,250,377					
SUBTOTAL FOR BUDGET CODE 9150					1,250,377					
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			161,581			161,581		
SUBTOTAL FOR SOCIAL SERV					161,581					
SUBTOTAL FOR BUDGET CODE 9152					161,581					
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			223,260			223,260		
		532 MENTAL HEALTH SERVICES HHC			239,960			239,960		
SUBTOTAL FOR SOCIAL SERV					463,220					
SUBTOTAL FOR BUDGET CODE 9154					463,220					
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					
SUBTOTAL FOR BUDGET CODE 9156					166,400					
BUDGET CODE: 9159 MADE PROGRAM										
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		1,106,394	1		1,106,394		
SUBTOTAL FOR CNTRCTL SVCS					1,106,394	1		1,106,394		
SUBTOTAL FOR BUDGET CODE 9159					1,106,394	1		1,106,394		
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					
SUBTOTAL FOR BUDGET CODE 9162					48,974					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		90,704					90,704-
		SUBTOTAL FOR CNTRCTL SVCS		90,704					90,704-
		SUBTOTAL FOR BUDGET CODE 9171		90,704					90,704-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,768,607		198,829			1,569,778-
		532 MENTAL HEALTH SERVICES HHC				1,569,778			1,569,778
		SUBTOTAL FOR SOCIAL SERV		1,768,607		1,768,607			
		SUBTOTAL FOR BUDGET CODE 9174		1,768,607		1,768,607			
BUDGET CODE: 9182 Managed Addiction Treatment Services									
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		3,132,973					3,132,973-
		SUBTOTAL FOR SOCIAL SERV		3,132,973					3,132,973-
		SUBTOTAL FOR BUDGET CODE 9182		3,132,973					3,132,973-
		TOTAL FOR MENTAL HEALTH SERVICES	61	52,176,437	60	42,250,440		1-	9,925,997-
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	61	53,372,308	60	42,352,311		1-	11,019,997-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,981,695	53,372,308	7,806,983	42,352,311	11,019,997-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,372,308		42,352,311	11,019,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,066,622		13,696,151	7,370,471-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,214,982		28,656,160	3,558,822-
FEDERAL - C.D.					
FEDERAL - OTHER		90,704			90,704-
INTRA-CITY SALES					
 TOTAL		 53,372,308		 42,352,311	 11,019,997-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,542	346,068,843	4,721	367,309,355	21,240,512
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,542	346,068,843	4,718	367,228,980	21,160,137

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		178,943,032		200,419,835	21,476,803
OTHER CATEGORICAL		10,792,100		10,243,102	548,998-
CAPITAL FUNDS - I.F.A.					
STATE		84,153,316		90,091,134	5,937,818
FEDERAL - C.D.					
FEDERAL - OTHER		71,080,997		65,675,511	5,405,486-
INTRA-CITY SALES		1,099,398		799,398	300,000-
TOTAL		346,068,843		367,228,980	21,160,137
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,102,398	1,318,662,128	114,217,403	1,194,306,774	124,355,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,318,662,128		1,194,306,774	124,355,354-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		446,333,159		406,988,707	39,344,452-
OTHER CATEGORICAL		246,238,922		261,285,204	15,046,282
CAPITAL FUNDS - I.F.A.					
STATE		371,213,820		343,550,779	27,663,041-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		249,914,804		180,619,815	69,294,989-
INTRA-CITY SALES		4,408,423		1,309,269	3,099,154-
TOTAL		1,318,662,128		1,194,306,774	124,355,354-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,542	346,068,843	4,721	367,309,355	21,240,512
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,542	346,068,843	4,718	367,228,980	21,160,137
OTPS					
TOTALS FOR OPERATING BUDGET		1,318,662,128		1,194,306,774	124,355,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,318,662,128		1,194,306,774	124,355,354-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,542	1,664,730,971	4,721	1,561,616,129	103,114,842-
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,542	1,664,730,971	4,718	1,561,535,754	103,195,217-
FUNDING					
CITY		625,276,191		607,408,542	17,867,649-
OTHER CATEGORICAL		257,031,022		271,528,306	14,497,284
CAPITAL FUNDS - I.F.A.					
STATE		455,367,136		433,641,913	21,725,223-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		320,995,801		246,295,326	74,700,475-
INTRA-CITY SALES		5,507,821		2,108,667	3,399,154-
TOTAL FUNDING		1,664,730,971		1,561,535,754	103,195,217-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,262,055				7,262,055-	
		SUBTOTAL FOR FXD MIS CHGS		7,262,055				7,262,055-	
		SUBTOTAL FOR BUDGET CODE 2021		7,262,055				7,262,055-	
		TOTAL FOR		7,262,055				7,262,055-	
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		517,171		517,171			
	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		1,427,565		1,427,565			
		SUBTOTAL FOR BUDGET CODE 2000		1,427,565		1,427,565			
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		785,517,078		50,000		785,467,078-	
		SUBTOTAL FOR FXD MIS CHGS		785,517,078		50,000		785,467,078-	
		SUBTOTAL FOR BUDGET CODE 2001		785,517,078		50,000		785,467,078-	
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		61,374,156				61,374,156-	
		SUBTOTAL FOR FXD MIS CHGS		61,374,156				61,374,156-	
		SUBTOTAL FOR BUDGET CODE 2002		61,374,156				61,374,156-	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		62,355,540		57,410,819			4,944,721-
		SUBTOTAL FOR FXD MIS CHGS		62,355,540		57,410,819			4,944,721-
		SUBTOTAL FOR BUDGET CODE 2004		62,355,540		57,410,819			4,944,721-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		38,382,222		30,269,683			8,112,539-
		SUBTOTAL FOR FXD MIS CHGS		38,382,222		30,269,683			8,112,539-
		SUBTOTAL FOR BUDGET CODE 2006		38,382,222		30,269,683			8,112,539-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,487,154		6,795,177			308,023
		SUBTOTAL FOR FXD MIS CHGS		6,487,154		6,795,177			308,023
		SUBTOTAL FOR BUDGET CODE 2007		6,487,154		6,795,177			308,023
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000			
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2022 HHC/SART GRANT											
70 FXD MIS CHGS			714 PAYMENTS TO HHC			1,497,000			1,497,000		
SUBTOTAL FOR FXD MIS CHGS						1,497,000			1,497,000		
SUBTOTAL FOR BUDGET CODE 2022						1,497,000			1,497,000		
BUDGET CODE: 2023 Bellevue WTC Clinic											
70 FXD MIS CHGS			714 PAYMENTS TO HHC						3,412,240		3,412,240
SUBTOTAL FOR FXD MIS CHGS									3,412,240		3,412,240
SUBTOTAL FOR BUDGET CODE 2023									3,412,240		3,412,240
BUDGET CODE: 2024 Med Mal Transfer to HHC											
70 FXD MIS CHGS			714 PAYMENTS TO HHC						17,718,547		17,718,547
SUBTOTAL FOR FXD MIS CHGS									17,718,547		17,718,547
SUBTOTAL FOR BUDGET CODE 2024									17,718,547		17,718,547
BUDGET CODE: 2025 Nursing Career Ladder Program											
70 FXD MIS CHGS			714 PAYMENTS TO HHC						1,071,861		1,071,861
SUBTOTAL FOR FXD MIS CHGS									1,071,861		1,071,861
SUBTOTAL FOR BUDGET CODE 2025									1,071,861		1,071,861
TOTAL FOR HEALTH & HOSPITALS CORP						957,538,969			120,151,146		837,387,823-
TOTAL FOR LUMP SUM						964,801,024			120,151,146		844,649,878-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,145	964,801,024	1,616,145	120,151,146	844,649,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		964,801,024		120,151,146	844,649,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		850,205,592		25,567,006	824,638,586-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		7,262,055			7,262,055-
FEDERAL - OTHER		107,333,377		94,584,140	12,749,237-
INTRA-CITY SALES					
TOTAL		964,801,024		120,151,146	844,649,878-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,145	964,801,024	1,616,145	120,151,146	844,649,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		964,801,024		120,151,146	844,649,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		850,205,592		25,567,006	824,638,586-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,262,055			7,262,055-
FEDERAL - OTHER					
INTRA-CITY SALES		107,333,377		94,584,140	12,749,237-
TOTAL		964,801,024		120,151,146	844,649,878-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		964,801,024		120,151,146	844,649,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		964,801,024		120,151,146	844,649,878-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		964,801,024		120,151,146	844,649,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		964,801,024		120,151,146	844,649,878-
FUNDING					
CITY		850,205,592		25,567,006	824,638,586-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,262,055			7,262,055-
INTRA-CITY SALES		107,333,377		94,584,140	12,749,237-
TOTAL FUNDING		964,801,024		120,151,146	844,649,878-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	517,627	5	517,627			
SUBTOTAL FOR F/T SALARIED			5	517,627	5	517,627			
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	608,729	5	608,729			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	391,367	6	391,367			
SUBTOTAL FOR F/T SALARIED			6	391,367	6	391,367			
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			6	457,048	6	457,048			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	35	2,065,714	35	3,109,473			1,043,759
SUBTOTAL FOR F/T SALARIED			35	2,065,714	35	3,109,473			1,043,759
03 UNSALARIED		031 UNSALARIED		40,050		110,425			70,375
SUBTOTAL FOR UNSALARIED				40,050		110,425			70,375
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			35	2,131,616	35	3,245,750			1,114,134
TOTAL FOR EXECUTIVE + SUPPORT			57	3,964,061	57	5,078,195			1,114,134
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,791	4	184,791			
SUBTOTAL FOR F/T SALARIED			4	184,791	4	184,791			
SUBTOTAL FOR BUDGET CODE 0011			4	184,791	4	184,791			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	427,101	9	427,101			
SUBTOTAL FOR F/T SALARIED			9	427,101	9	427,101			
SUBTOTAL FOR BUDGET CODE 0012			9	427,101	9	427,101			
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			18	954,683	18	954,683			
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	265,745	3	265,745			
SUBTOTAL FOR F/T SALARIED			3	265,745	3	265,745			
03 UNSALARIED		031 UNSALARIED		20,536		20,536			
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	294,081	3	294,081			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,352,187	22	1,352,187			
SUBTOTAL FOR F/T SALARIED			22	1,352,187	22	1,352,187			
03 UNSALARIED		031 UNSALARIED		154,346		184,037			29,691
SUBTOTAL FOR UNSALARIED				154,346		184,037			29,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		120,000		120,000			
SUBTOTAL FOR ADD GRS PAY				155,000		155,000			
SUBTOTAL FOR BUDGET CODE 0040			22	1,661,533	22	1,691,224			29,691
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,437	4	416,210			148,773
SUBTOTAL FOR F/T SALARIED			4	267,437	4	416,210			148,773
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	425,741			148,773
TOTAL FOR MANAGEMENT AND BUDGET			29	2,232,582	29	2,411,046			178,464
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0008 OFFICE SERVICES									
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	852,696	12	852,696			
SUBTOTAL FOR F/T SALARIED			12	852,696	12	852,696			
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	881,491	12	881,491			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,178,047	34	2,178,047			
SUBTOTAL FOR F/T SALARIED			34	2,178,047	34	2,178,047			
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			
SUBTOTAL FOR BUDGET CODE 0035			34	2,356,049	34	2,356,049			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0036			5	270,810	5	270,810	
TOTAL FOR MANAGEMENT AND BUDGET			64	3,885,395	64	3,885,395	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,609,644	49	2,609,644	
SUBTOTAL FOR F/T SALARIED			49	2,609,644	49	2,609,644	
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			49	2,739,090	49	2,739,090	
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	482,796	12	482,796	
SUBTOTAL FOR F/T SALARIED			12	482,796	12	482,796	
03 UNSALARIED		031 UNSALARIED		12,780		12,780	
SUBTOTAL FOR UNSALARIED				12,780		12,780	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 0052			12	510,576	12	510,576	
TOTAL FOR HUMAN RESOURCES MGMT			61	3,249,666	61	3,249,666	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,308,792	73	4,308,792			
SUBTOTAL FOR F/T SALARIED			73	4,308,792	73	4,308,792			
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	4,617,396	73	4,617,396			
TOTAL FOR FLEET ADMINISTRATION			73	4,617,396	73	4,617,396			
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			
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	1,290,241	22	1,290,241			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			22	1,290,241	22	1,290,241			
03 UNSALARIED		031 UNSALARIED		5,670		5,670			
SUBTOTAL FOR UNSALARIED				5,670		5,670			
SUBTOTAL FOR BUDGET CODE 0016			22	1,295,911	22	1,295,911			
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	345,177	7	345,177			
SUBTOTAL FOR F/T SALARIED			7	345,177	7	345,177			
SUBTOTAL FOR BUDGET CODE 0081			7	345,177	7	345,177			
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,641,088	29	1,641,088			
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,388,717	33	1,388,717			
SUBTOTAL FOR F/T SALARIED			33	1,388,717	33	1,388,717			
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			
		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	1,602,827	33	1,602,827			
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,046,957	45	2,046,957			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	3,750,672	78	3,750,672			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,303	1	32,303			
SUBTOTAL FOR F/T SALARIED			1	32,303	1	32,303			
SUBTOTAL FOR BUDGET CODE 0042			1	32,303	1	32,303			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,534,994	21	1,534,994			
SUBTOTAL FOR F/T SALARIED			21	1,534,994	21	1,534,994			
03 UNSALARIED		031 UNSALARIED		4,180		4,180			
SUBTOTAL FOR UNSALARIED				4,180		4,180			
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			21	1,556,144	21	1,556,144			
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			22	1,588,447	22	1,588,447			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,292,671	35	2,292,671			
SUBTOTAL FOR F/T SALARIED			35	2,292,671	35	2,292,671			
03 UNSALARIED		031 UNSALARIED		23		23			
SUBTOTAL FOR UNSALARIED				23		23			
SUBTOTAL FOR BUDGET CODE 0015			35	2,292,694	35	2,292,694			
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			35	2,292,694	35	2,292,694			

TOTAL FOR EXECUTIVE AND SUPPORT			474	28,720,123	474	30,012,721			1,292,598

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	28,720,123	474	30,012,721	1,292,598
FINANCIAL PLAN SAVINGS		18,407		100,894	82,487
APPROPRIATION	474	28,738,530	474	30,113,615	1,375,085

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,478,458		26,704,770	1,226,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,260,072		3,408,845	148,773
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,738,530		30,113,615	1,375,085

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	47,270-153,151	1	69,384	1	69,384		
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	47,270-153,151	4	316,957	4	316,957		
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	2	198,394	2	198,394		
1079	ADMIN PROJECT MANAGER M5	D 826	83008	47,270-153,151	2	265,483	2	265,483		
1100	COMMISSIONER OF ENVIRONME	D 826	94358	181,719-181,719	1	181,719	1	181,719		
1104	DEPUTY ADMINISTRATOR	D 826	95201	47,270-153,151	1	178,500	1	178,500		
1112	ADMINISTRATIVE ENGINEER M	D 826	10015	47,270-153,151	1	108,052	1	108,052		
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	46,343-153,151	1	128,179	1	128,179		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	3	335,275	3	335,275		
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	3	295,956	3	295,956		
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	99,827	1	99,827		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	80,135	1	80,135		
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	47,270-153,151	1	89,177	1	89,177		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-153,151	2	181,525	2	181,525		
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	47,270-153,151	1	162,073	1	162,073		
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	1	116,656	1	116,656		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	236,345	2	236,345		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	7	658,934	7	658,934		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	3	282,331	3	282,331		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	190,745	2	190,745		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	144,231	1	144,231		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	10	726,810	10	726,810		
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	47,270-153,151	1	102,614	1	102,614		
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	47,270-153,151	1	91,185	1	91,185		
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	47,270-153,151	1	171,897	1	171,897		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	17	1,326,894	17	1,326,894		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	1	66,118	1	66,118		
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	68,466	1	68,466		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	24	1,588,223	24	1,588,223		
1321	CERT LOCAL AREA NETWORK A	D 826	06746	67,141-106,348	1	81,600	1	81,600		
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	1	73,649	1	73,649		
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	63,991	1	63,991		
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	1	53,386	1	53,386		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	7	460,548	7	460,548		
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 84,035	1	52,988	1	52,988		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	42,775- 81,785	3	133,333	3	133,333		
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	69,439	1	69,439		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	1	38,537	1	38,537		
1372	COMPUTER SERVICE TECHNICI	D 826	13615	35,335- 49,987	2	79,544	2	79,544		
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239	1	87,239		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	7	633,380	7	633,380		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1425	ASBESTOS HANDLER	D 826	31313	62,358- 62,358	1	62,399	1	62,399	
1430	ASSOCIATE SPACE ANALYST	D 826	80183	58,405- 73,553	2	131,958	2	131,958	
1437	CITY PLANNER	D 826	22122	47,589- 71,953	4	191,082	4	191,082	
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	17	1,141,412	17	1,141,412	
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	375,569	10	375,569	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	89	4,095,641	89	4,095,641	
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	1	54,186	1	54,186	
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901	1	69,901	
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	44	2,969,594	44	2,969,594	
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	3	203,204	3	203,204	
1535	ASSOCIATE INVESTIGATOR	D 826	31121	44,030- 63,421	1	45,074	1	45,074	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	50,420	1	50,420	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	1	49,201	1	49,201	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	1	53,137	1	53,137	
1593	ELECTRICIAN	A 826	91917	0 0-0 0	4	321,552	4	321,552	
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	7	338,319	7	338,319	
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	2	114,213	2	114,213	
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 35,361	2	61,498	2	61,498	
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	10	494,095	10	494,095	
1682	TELECOMMUNICATIONS ASSOCI	D 826	20243	37,405- 67,853	1	45,622	1	45,622	
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	62,635- 85,014	1	62,677	1	62,677	
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	62,635- 85,014	1	77,553	1	77,553	
1690	CARPENTER	A 826	92005	37,746- 53,578	7	501,968	7	501,968	
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	77,190	1	77,190	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	4	115,572	4	115,572	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	4	219,439	4	219,439	
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	4	148,615	4	148,615	
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	1	46,369	1	46,369	
1702	SUPERVISOR	D 826	91310	53,852- 56,054	1	56,121	1	56,121	
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	2	79,340	2	79,340	
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	46,321- 63,243	1	46,321	1	46,321	
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	36,456- 67,328	1	47,967	1	47,967	
1890	STEAMFITTER	A 826	91925	48,050- 52,161	1	74,578	1	74,578	
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	9	616,644	9	616,644	
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	42,015	1	42,015	
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	2	91,600	2	91,600	
1940	BRICKLAYER	D 826	92205	69,864- 69,864	2	139,728	2	139,728	
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	6	233,877	6	233,877	
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	116,197	2	116,197	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1955	PAINTER	A 826	91830	49,786- 56,898	2	108,816	2	108,816		
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	1	52,252	1	52,252		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	2	93,362	2	93,362		
2105	ASSISTANT ACCOUNTANT	D 826	40505	34,672- 43,434	1	34,672	1	34,672		
2110	PARALEGAL AIDE	D 826	30080	32,420- 45,310	1	37,237	1	37,237		
2183	COMMUNITY SERVICE AIDE	D 826	52406	25,309- 26,434	3	77,310	3	77,310		
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	1	44,844	1	44,844		
2225	OFFICE MACHINE AIDE	D 826	11702	25,414- 35,804	1	35,759	1	35,759		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	5	185,182	5	185,182		
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	32,889	1	32,889		
2280	*ATTENDANT	D 826	81710	27,917- 32,192	1	29,899	1	29,899		
2282	CLERICAL AIDE	D 826	10250	25,414- 30,781	5	137,129	5	137,129		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	24	784,149	24	784,149		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	7	253,427	7	253,427		
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494	2	67,888	2	67,888		
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	3	81,141	3	81,141		
SUBTOTAL FOR OBJECT 001					441	26,321,565	441	26,321,565		

POSITION SCHEDULE FOR U/A 001	441	26,321,565	441	26,321,565	
PLANNED INCREASES/(DECREASES)	33	1,969,641	33	1,969,641	
TOTAL FOR U/A 001	474	28,291,206	474	28,291,206	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0111 ECB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,024,667	120	6,024,667			
SUBTOTAL FOR F/T SALARIED			120	6,024,667	120	6,024,667			
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	11,999,939	120	11,999,939			
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			120	11,999,939	120	11,999,939			
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	100	4,167,166	100	5,251,204			1,084,038
2717									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			100	4,167,166	100	5,251,204			1,084,038
03 UNSALARIED		031 UNSALARIED		13,436		387,720			374,284
SUBTOTAL FOR UNSALARIED				13,436		387,720			374,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				443,567		443,567			
SUBTOTAL FOR BUDGET CODE 0121			100	4,624,169	100	6,082,491			1,458,322
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,305	7	488,305			
SUBTOTAL FOR F/T SALARIED			7	488,305	7	488,305			
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	557,391	7	557,391			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			116	5,803,331	116	7,261,653			1,458,322
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		479,008		279,008			200,000-
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		510,214		310,214			200,000-
		SUBTOTAL FOR BUDGET CODE 0071	36	2,286,551	36	2,086,551			200,000-
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,871,339	40	1,871,339			
		SUBTOTAL FOR F/T SALARIED	40	1,871,339	40	1,871,339			
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	1,921,339	40	1,921,339			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,037,309			19-		1,037,309-
		SUBTOTAL FOR F/T SALARIED	19	1,037,309			19-		1,037,309-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		295,629					295,629-
		SUBTOTAL FOR FRINGE BENES		295,629					295,629-
		SUBTOTAL FOR BUDGET CODE 8824	19	1,332,938			19-		1,332,938-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	95	5,540,828	76	4,007,890	19-		1,532,938-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	331	23,344,098	312	23,269,482	19-		74,616-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	23,344,098	312	23,269,482	74,616-
FINANCIAL PLAN SAVINGS APPROPRIATION	331	23,344,098	312	23,269,482	74,616-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,575,308		22,833,630	1,258,322
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,332,938			1,332,938-
INTRA-CITY SALES		435,852		435,852	
TOTAL		23,344,098		23,269,482	74,616-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	2	172,792	2	172,792	
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	47,270-153,151	1	117,139	1	117,139	
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	47,270-153,151	1	111,704	1	111,704	
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	2	192,016	2	192,016	
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	79,234	1	79,234	
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	67,190	1	67,190	
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	120,422	1	120,422	
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	103,321	1	103,321	
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	75,031	1	75,031	
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	146,111	1	146,111	
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	135,565	2	135,565	
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	3	202,725	3	202,725	
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	12	861,129	12	861,129	
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	9	577,710	9	577,710	
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	2	120,908	2	120,908	
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	4	240,406	4	240,406	
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	2	114,869	2	114,869	
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	64,164	1	64,164	
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	77,679- 91,573	1	58,405	1	58,405	
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	2	116,810	2	116,810	
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	9	347,017	9	347,017	
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	58,405	1	58,405	
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	127,844	2	127,844	
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	58,798	1	58,798	
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	12	831,530	12	831,530	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	39	1,672,927	39	1,672,927	
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	3	101,624	3	101,624	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	58,405	1	58,405	
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	2	98,402	2	98,402	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	9	460,949	9	460,949	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	9	459,131	9	459,131	
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	6	301,613	6	301,613	
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	1	49,201	1	49,201	
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	80,388	1	80,388	
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	55,829- 66,815	2	113,660	2	113,660	
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	17	805,717	17	805,717	
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 35,361	2	70,722	2	70,722	
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	6	290,482	6	290,482	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	6	172,960	6	172,960	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	116,939	2	116,939	
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	2	75,545	2	75,545	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	4	160,875	4	160,875		
1730	SUPERVISING AIR POLLUTION	D 826	31355	50,408- 60,949	3	151,427	3	151,427		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	1	38,839	1	38,839		
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	1	39,669	1	39,669		
1770	SCIENTIST (WATER ECOLOGY)	D 826	10015	47,270-153,151	1	56,776	1	56,776		
1865	SENIOR AIR POLLUTION INSP	D 826	31335	44,996- 55,094	8	360,706	8	360,706		
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	2	146,634	2	146,634		
1930	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665	1	49,924	1	49,924		
1970	AIR POLLUTION INSPECTOR	D 826	31315	40,281- 49,188	31	1,217,574	31	1,217,574		
1992	INSTRUMENTAL SPECIALIST	D 826	91001	41,681- 57,453	1	50,694	1	50,694		
1993	INSTRUMENTAL SPECIALIST	D 826	91001	41,681- 57,453	1	57,453	1	57,453		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	46,634	1	46,634		
2183	COMMUNITY SERVICE AIDE	D 826	52406	25,309- 26,434	8	202,600	8	202,600		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	2	66,084	2	66,084		
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	30,349	1	30,349		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	45	1,427,837	45	1,427,837		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	4	124,239	4	124,239		
2884	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	1	31,368	1	31,368		
SUBTOTAL FOR OBJECT 001					299	14,289,592	299	14,289,592		

POSITION SCHEDULE FOR U/A 002	299	14,289,592	299	14,289,592		
PLANNED INCREASES/(DECREASES)	32	1,529,321	13	621,287	-19	-908,034
TOTAL FOR U/A 002	331	15,818,913	312	14,910,879	-19	-908,034

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	16,057,566	263	15,751,566	6-	306,000-	
SUBTOTAL FOR F/T SALARIED			269	16,057,566	263	15,751,566	6-	306,000-	
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			
SUBTOTAL FOR BUDGET CODE 0201			269	20,424,442	263	20,118,442	6-	306,000-	
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	118	6,116,399	118	6,116,399			
SUBTOTAL FOR F/T SALARIED			118	6,116,399	118	6,116,399			
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			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				386,506		386,506			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0206			118	6,502,905	118	6,502,905	
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	4,627,371	85	4,627,371	
SUBTOTAL FOR F/T SALARIED			85	4,627,371	85	4,627,371	
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0211			85	4,746,136	85	4,746,136			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,439	6	336,439			
SUBTOTAL FOR F/T SALARIED			6	336,439	6	336,439			
SUBTOTAL FOR BUDGET CODE 0215			6	336,439	6	336,439			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	827,780	16	827,780			
SUBTOTAL FOR F/T SALARIED			16	827,780	16	827,780			
SUBTOTAL FOR BUDGET CODE 0275			16	827,780	16	827,780			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,286,694	53	2,919,544	7-		367,150-
SUBTOTAL FOR F/T SALARIED			60	3,286,694	53	2,919,544	7-		367,150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744			
		047 OVERTIME		550,000					550,000-
SUBTOTAL FOR ADD GRS PAY				610,744		60,744			550,000-
SUBTOTAL FOR BUDGET CODE 0281			60	3,897,438	53	2,980,288	7-		917,150-
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,118,597	38	2,118,597			
SUBTOTAL FOR F/T SALARIED			38	2,118,597	38	2,118,597			
SUBTOTAL FOR BUDGET CODE 0285			38	2,118,597	38	2,118,597			
BUDGET CODE: 0286 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	992,761	18	992,761			
SUBTOTAL FOR F/T SALARIED			18	992,761	18	992,761			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			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	76	3,645,572	76	3,645,572			
			SUBTOTAL FOR F/T SALARIED	76	3,645,572	76	3,645,572			
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	76	3,766,571	76	3,766,571			
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	27	1,518,089	27	1,518,089			
			SUBTOTAL FOR F/T SALARIED	27	1,518,089	27	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			
			047 OVERTIME		313,595		313,595			
			SUBTOTAL FOR ADD GRS PAY		334,337		334,337			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0295			27	1,852,426	27	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			
04 ADD GRS PAY		047 OVERTIME		91,262		91,262			
SUBTOTAL FOR ADD GRS PAY				91,262		91,262			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
SUBTOTAL FOR F/T SALARIED			57	2,488,403	57	2,488,403			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	32	1,482,226	32	1,482,226			
		SUBTOTAL FOR F/T SALARIED	32	1,482,226	32	1,482,226			
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	32	2,592,634	32	2,592,634			
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	646,564	10	646,564			
		SUBTOTAL FOR F/T SALARIED	10	646,564	10	646,564			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		316,286			
		047 OVERTIME		335,689		335,689			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				677,773		677,773	
SUBTOTAL FOR BUDGET CODE 0615			10	1,324,337	10	1,324,337	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,303	77,869,184	1,290	76,646,034	13- 1,223,150-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	671	31,378,673	671	37,166,016	5,787,343
SUBTOTAL FOR F/T SALARIED			671	31,378,673	671	37,166,016	5,787,343
03 UNSALARIED		031 UNSALARIED		2,888		33,519	30,631
SUBTOTAL FOR UNSALARIED				2,888		33,519	30,631
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			671	34,090,527	671	39,908,501	5,817,974
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,330	2	134,330	
SUBTOTAL FOR F/T SALARIED			2	134,330	2	134,330	
SUBTOTAL FOR BUDGET CODE 0223			2	134,330	2	134,330	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,128,028	22	2,145,603		1,017,575	
SUBTOTAL FOR F/T SALARIED			22	1,128,028	22	2,145,603		1,017,575	
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	2,365,603		1,017,575	
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	239	11,520,837	237	11,421,099	2-	99,738-	
SUBTOTAL FOR F/T SALARIED			239	11,520,837	237	11,421,099	2-	99,738-	
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			239	11,830,501	237	11,730,763	2-	99,738-	
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,308	2	116,308			
SUBTOTAL FOR F/T SALARIED			2	116,308	2	116,308			
SUBTOTAL FOR BUDGET CODE 0241			2	116,308	2	116,308			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	996	51,131,521	994	57,867,332	2-		6,735,811
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,431,701	42	2,431,701			
		SUBTOTAL FOR F/T SALARIED	42	2,431,701	42	2,431,701			
		SUBTOTAL FOR BUDGET CODE 0251	42	2,431,701	42	2,431,701			
BUDGET CODE: 0271 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,328,849	24	1,328,849			
		SUBTOTAL FOR F/T SALARIED	24	1,328,849	24	1,328,849			
		SUBTOTAL FOR BUDGET CODE 0271	24	1,328,849	24	1,328,849			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		66	3,760,550	66	3,760,550	
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,365	132,761,255	2,350	138,273,916	15- 5,512,661

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,365	132,761,255	2,350	138,273,916	5,512,661
FINANCIAL PLAN SAVINGS		1,309,000		1,536,606	227,606
APPROPRIATION	2,365	134,070,255	2,350	139,810,522	5,740,267

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		121,049,506		125,772,198	4,722,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,020,749		14,038,324	1,017,575
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,070,255		139,810,522	5,740,267

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1105	DIRECTOR ENVIRONMENTAL PO	D 826	06740	47,270-153,151	1	114,768	1	114,768	
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	46,343-150,148	5	440,158	5	440,158	
1111	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	7	825,878	7	825,878	
1112	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	11	1,116,495	11	1,116,495	
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	14	1,287,469	14	1,287,469	
1114	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	6	533,303	6	533,303	
1115	DIRECTOR OF ENVIRON POLIC	D 826	10015	47,270-153,151	1	146,111	1	146,111	
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	1	100,475	1	100,475	
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	46,343-153,151	1	107,100	1	107,100	
1147	ADMINISTRATIVE MANAGER M-	D 826	10025	46,343-153,151	1	81,600	1	81,600	
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	6	487,138	6	487,138	
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	82,372	1	82,372	
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	199,829	2	199,829	
1170	administrative staff anal	D 826	10026	46,343-153,151	1	89,800	1	89,800	
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	4	323,964	4	323,964	
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	7	506,297	7	506,297	
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	47,270-153,151	2	176,133	2	176,133	
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	47,270-153,151	7	676,540	7	676,540	
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	47,270-153,151	1	83,556	1	83,556	
1200	MANAGER, WATER QUALITY (J	D 826	95225	47,270-153,151	1	91,365	1	91,365	
1201	MANAGER, WATER AND SEWER	D 826	10055	47,270-153,151	1	80,901	1	80,901	
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	47,270-153,151	2	186,847	2	186,847	
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	47,270-153,151	8	784,485	8	784,485	
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	81,272	1	81,272	
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	70,641-102,653	21	1,556,706	21	1,556,706	
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	83,913	1	83,913	
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	136	8,398,006	136	8,398,006	
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	2	129,623	2	129,623	
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	1	64,811	1	64,811	
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	29	1,755,098	29	1,755,098	
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	12	668,502	12	668,502	
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	43	2,425,414	43	2,425,414	
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	14	854,024	14	854,024	
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	42,775- 81,785	1	61,237	1	61,237	
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	43	2,975,308	43	2,975,308	
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	2	77,074	2	77,074	
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	77,676- 91,573	4	233,620	4	233,620	
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	74,719	1	74,719	
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	1	38,537	1	38,537	
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	9	607,540	9	607,540	
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	2	77,074	2	77,074	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	83,621	1	83,621		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	58,405	1	58,405		
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	4	348,956	4	348,956		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	3	267,987	3	267,987		
1427	ASSOCIATE CITY PLANNER	D 826	22123	47,589- 71,953	10	693,606	10	693,606		
1430	ASSISTANT SPACE ANALYST	D 826	80181	49,201- 64,196	1	62,229	1	62,229		
1433	SUPERINTENDENT OF WATER A	D 826	10081	47,270-153,151	19	1,610,893	19	1,610,893		
1435	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 44,765	1	95,388	1	95,388		
1437	CITY PLANNER	D 826	22122	47,589- 71,953	8	442,830	8	442,830		
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	2	153,928	2	153,928		
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	9	393,082	9	393,082		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	120	5,032,857	120	5,032,857		
1515	MACHINIST	D 826	92610	51,114- 55,269	16	1,083,752	16	1,083,752		
1516	MACHINIST	A 826	92610	51,114- 55,269	5	278,643	5	278,643		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	35	1,738,232	35	1,738,232		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	7	343,974	7	343,974		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	13	609,007	13	609,007		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	2	101,664	2	101,664		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	3	148,655	3	148,655		
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	18	872,782	18	872,782		
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	9	723,492	9	723,492		
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552	4	321,552		
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	241,164	3	241,164		
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	59,319- 64,713	29	1,880,028	29	1,880,028		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	30	2,027,656	30	2,027,656		
1630	SURVEYOR	D 826	21015	49,201- 82,009	2	122,753	2	122,753		
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	4	230,579	4	230,579		
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	3	140,369	3	140,369		
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	127,910	2	127,910		
1656	MACHINIST HELPER (ONYS)	D 826	92611	49,820- 52,200	3	162,864	3	162,864		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	2	103,038	2	103,038		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 35,361	2	66,110	2	66,110		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	17	811,677	17	811,677		
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	5	154,883	5	154,883		
1690	CARPENTER	D 826	92005	37,746- 53,578	2	102,388	2	102,388		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	8	232,606	8	232,606		
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	51,835- 63,421	2	106,002	2	106,002		
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	3	107,277	3	107,277		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	3	120,092	3	120,092		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	22	1,292,060	22	1,292,060		
1702	SUPERVISOR	D 826	91310	53,852- 56,054	1	56,147	1	56,147		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	47,270-153,151	1	80,093	1	80,093		
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	73	4,229,673	73	4,229,673		
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	4	244,551	4	244,551		
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	4	266,945	4	266,945		
1714	SUPERVISOR (WATER & SEWER	D 826	91308	54,436- 59,301	126	7,508,499	126	7,508,499		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	29	1,339,658	29	1,339,658		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	18	762,242	18	762,242		
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	20	909,348	20	909,348		
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	2	163,057	2	163,057		
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	1	77,483	1	77,483		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	56	2,800,154	56	2,800,154		
1860	OILER	A 826	91628	52,388- 80,785	28	2,261,971	28	2,261,971		
1880	SUPV STEAMFITTER	A 826	91971	51,412- 51,412	1	88,969	1	88,969		
1881	ASSOCIATE QUALITY ASSURAN	D 826	34195	51,259- 62,166	1	51,288	1	51,288		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	57,438	1	57,438		
1895	RESEARCH ASSISTANT	D 826	60910	39,159- 51,526	8	313,288	8	313,288		
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	32	2,306,791	32	2,306,791		
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	49	1,458,409	49	1,458,409		
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	383	19,120,915	383	19,120,915		
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	9	418,142	9	418,142		
1945	COMPUTER AIDE	D 826	91001	41,681- 57,453	4	150,933	4	150,933		
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	5	290,493	5	290,493		
1980	PIPE LAYING INSPECTOR	D 826	33415	36,956- 45,606	1	31,610	1	31,610		
1991	INSTRUMENTATION SPEC	LI D 826	91001	41,681- 57,453	1	36,245	1	36,245		
1992	INSTRUMENTATION SPEC	L2 D 826	91001	41,681- 57,453	5	260,229	5	260,229		
1993	INSTRUMENTATION SPEC	L3 D 826	91001	41,681- 57,453	6	344,718	6	344,718		
2015	PHOTOGRAPHER	D 826	90610	36,598- 44,816	1	40,823	1	40,823		
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	5	261,261	5	261,261		
2028	ELECTRICIAN'S HELPER	X 826	91722	52,252- 52,252	1	52,252	1	52,252		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	46,634	1	46,634		
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558- 44,765	1	31,566	1	31,566		
2155	LABORATORY ASSOCIATE	D 826	21512	35,586- 39,655	7	243,765	7	243,765		
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	171	6,695,068	171	6,695,068		
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	155,915	5	155,915		
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	241	10,269,546	241	10,269,546		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	78	2,471,506	78	2,471,506		
2290	PUBLIC RECORDS OFFICER	D 826	60216	38,007- 47,487	1	33,049	1	33,049		
SUBTOTAL FOR OBJECT 001					2,236	118,730,591	2,236	118,730,591		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 003				2,236	118,730,591	2,236	118,730,591		
	PLANNED INCREASES/(DECREASES)				129	6,849,842	114	6,053,349	-15	-796,493
	TOTAL FOR U/A 003				2,365	125,580,433	2,350	124,783,940	-15	-796,493

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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	SUPPLIES + MATERIALS - GENERAL		28,487			25,000		3,487-
		107	MEDICAL,SURGICAL & LAB SUPPLY		26,375			30,000		3,625
		199	DATA PROCESSING SUPPLIES		3,500			15,000		11,500
	SUBTOTAL FOR SUPPLYS&MATL				58,362			70,000		11,638
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		335,638					335,638-
		302	TELECOMMUNICATIONS EQUIPMENT		900			2,000		1,100
		307	MEDICAL,SURGICAL & LAB EQUIP					38,000		38,000
		332	PURCH DATA PROCESSING EQUIPT		3,000			35,000		32,000
	SUBTOTAL FOR PROPTY&EQUIP				339,538			75,000		264,538-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					229,000		229,000
	SUBTOTAL FOR OTHR SER&CHR							229,000		229,000
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	175,000	2		160,000		15,000-
		619	SECURITY SERVICES		25,100			100,000		74,900
	SUBTOTAL FOR CNRCTL SVCS			2	200,100	2		260,000		59,900
	SUBTOTAL FOR BUDGET CODE 0724			2	598,000	2		634,000		36,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		3,999,578					3,999,578-
	SUBTOTAL FOR PROPTY&EQUIP				3,999,578					3,999,578-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		1,260,000					1,260,000-
		499	OTHER EXPENSES - GENERAL		1,620,000					1,620,000-
	SUBTOTAL FOR OTHR SER&CHR				2,880,000					2,880,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		740,000					740,000-
	SUBTOTAL FOR FXD MIS CHGS				740,000					740,000-
	SUBTOTAL FOR BUDGET CODE 8264				7,619,578					7,619,578-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		525,000					525,000-
	SUBTOTAL FOR PROPTY&EQUIP				525,000					525,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8724				525,000			525,000-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	8,742,578	2	634,000	8,108,578-
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		8,286,368	8,221,205	65,163-
		109	FUEL OIL		444,500	444,500	
SUBTOTAL FOR SUPPLYS&MATL				8,730,868		8,665,705	65,163-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,250,000	300,000
SUBTOTAL FOR OTHR SER&CHR				2,250,000		2,550,000	300,000
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	3,500
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		139,667	10,000
SUBTOTAL FOR FXD MIS CHGS				139,667		149,667	10,000
SUBTOTAL FOR BUDGET CODE 0184			1	11,124,035	1	11,368,872	244,837
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
			100 SUPPLIES + MATERIALS - GENERAL		2,590,932		1,739,932		851,000-
			101 PRINTING SUPPLIES		1,000		1,000		
			109 FUEL OIL		2,950		2,950		
			169 MAINTENANCE SUPPLIES		440,091		195,091		245,000-
			170 CLEANING SUPPLIES				10,000		10,000
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,127,956		2,041,956		1,086,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		178,229		78,229		100,000-
			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		202,955		100,955		102,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		29,691				29,691-
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,493,623				1,493,623-
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
			400 CONTRACTUAL SERVICES-GENERAL		3,702,598		2,217,728		1,484,870-
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			403 OFFICE SERVICES		4,090		4,090		
			412 RENTALS OF MISC.EQUIP		30,700		700		30,000-
		856001	42C HEAT LIGHT & POWER		22,106,586		22,106,586		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
			499 OTHER EXPENSES - GENERAL		1,940,928		2,034,282		93,354
			SUBTOTAL FOR OTHR SER&CHR		29,589,926		26,645,096		2,944,830-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		15,000				15,000-
			608 MAINT & REP GENERAL	14	530,822	14	630,822		100,000
			615 PRINTING CONTRACTS		4,000		24,000		20,000
			619 SECURITY SERVICES		400,000		400,000		
			624 CLEANING SERVICES	1	437,910	1	17,332		420,578-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			686 PROF SERV OTHER			1	5,000	1	5,000
			SUBTOTAL FOR CNTRCTL SVCS	17	1,432,732	18	1,122,154	1	310,578-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		155,689		739,000		583,311
			SUBTOTAL FOR FXD MIS CHGS		155,689		739,000		583,311

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0204			17	34,509,258	18	30,649,161		1	3,860,097-	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL		174,904		144,904			30,000-	
	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		474,250		504,250			30,000	
	170	CLEANING SUPPLIES		1,000		1,000				
	199	DATA PROCESSING SUPPLIES		18,135		18,135				
SUBTOTAL FOR SUPPLYS&MATL				678,339		678,339				
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL		482,906		471,098			11,808-	
	302	TELECOMMUNICATIONS EQUIPMENT		147,375		147,375				
	304	MOTOR VEHICLE EQUIPMENT		9,000		9,000				
	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				683,381		671,573			11,808-	
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		302,324		1,214,497			912,173	
	402	TELEPHONE & OTHER COMMUNICATNS		110,064		110,064				
	403	OFFICE SERVICES		11,510		11,510				
	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		9,915,185		9,915,185				
	451	NON OVERNIGHT TRVL EXP-GENERAL		400		400				
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941				
	499	OTHER EXPENSES - GENERAL		616,999		3,200,200			2,583,201	
SUBTOTAL FOR OTHR SER&CHR				11,498,264		14,958,638			3,460,374	
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL	3	1,915,361	3	298,138			1,617,223-	
	608	MAINT & REP GENERAL	6	2,945,649	6	806,620			2,139,029-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000				
	615	PRINTING CONTRACTS		14,000		14,000				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	163,262	1	18,262		145,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	6,127,722	12	1,958,470		4,169,252-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		680,309		710,000		29,691	
		SUBTOTAL FOR FXD MIS CHGS		680,309		710,000		29,691	
		SUBTOTAL FOR BUDGET CODE 0214	12	19,668,015	12	18,977,020		690,995-	
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,723		45,895		11,828-	
		101 PRINTING SUPPLIES		5,000		5,000			
		169 MAINTENANCE SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		83,273		23,000		60,273-	
		SUBTOTAL FOR SUPPLYS&MATL		145,996		75,895		70,101-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		5,471				5,471-	
		315 OFFICE EQUIPMENT		10,767		10,767			
		332 PURCH DATA PROCESSING EQUIPT		61,439		6,200		55,239-	
		337 BOOKS-OTHER		3,285		3,285			
		SUBTOTAL FOR PROPTY&EQUIP		87,962		27,252		60,710-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		421,125				421,125-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403 OFFICE SERVICES		26,088		26,088			
		412 RENTALS OF MISC.EQUIP		8,000		3,000		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		461,653		38,528		423,125-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,175				19,175-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300			
		615 PRINTING CONTRACTS		43,000		43,000			
		624 CLEANING SERVICES		21,295				21,295-	
		SUBTOTAL FOR CNTRCTL SVCS	1	93,770	1	53,300		40,470-	
		SUBTOTAL FOR BUDGET CODE 0274	1	789,381	1	194,975		594,406-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				73,698		73,698
			100	SUPPLIES + MATERIALS - GENERAL				871,122		971,122
			169	MAINTENANCE SUPPLIES				166,181		116,181
			199	DATA PROCESSING SUPPLIES						5,000
			SUBTOTAL FOR SUPPLYS&MATL					1,111,001		1,166,001
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				140,331		90,331
			305	MOTOR VEHICLES				144,000		144,000
			314	OFFICE FURITURE				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP					289,331		95,331
40	OTHR SER&CHR	841001	40X	CONTRACTUAL SERVICES-GENERAL				10,000		10,000
			400	CONTRACTUAL SERVICES-GENERAL				763,149		407,149
			403	OFFICE SERVICES				1,853		1,853
			452	NON OVERNIGHT TRVL EXP-SPECIAL				485		485
			499	OTHER EXPENSES - GENERAL				3,293,533		6,362,000
			SUBTOTAL FOR OTHR SER&CHR					4,069,020		6,781,487
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	5			78,000	5	128,000
			619	SECURITY SERVICES				70,000		70,000
			SUBTOTAL FOR CNTRCTL SVCS		5			148,000	5	198,000
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL				749,087		1,577,000
			SUBTOTAL FOR FXD MIS CHGS					749,087		1,577,000
			SUBTOTAL FOR BUDGET CODE 0284		5			6,366,439	5	9,817,819
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL				35,000		10,000
			100	SUPPLIES + MATERIALS - GENERAL				75,977		74,477
			101	PRINTING SUPPLIES				6,000		20,000
			169	MAINTENANCE SUPPLIES				500		3,000
			199	DATA PROCESSING SUPPLIES				27,476		71,386
			SUBTOTAL FOR SUPPLYS&MATL					144,953		178,863
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				15,229		17,729
			302	TELECOMMUNICATIONS EQUIPMENT				22,900		22,900

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			315 OFFICE EQUIPMENT		6,000		6,000			
			319 SECURITY EQUIPMENT		1,000		1,000			
			332 PURCH DATA PROCESSING EQUIPT		214,009		167,999		46,010-	
			337 BOOKS-OTHER		10,000		10,000			
			338 LIBRARY BOOKS		3,000		3,000			
			SUBTOTAL FOR PROPTY&EQUIP		272,138		228,628		43,510-	
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		7,567		7,567			
		412	RENTALS OF MISC.EQUIP		184,404		184,404			
		417	ADVERTISING		32,900		9,500		23,400-	
		427	DATA PROCESSING SERVICES				14,000		14,000	
		432	LEASING OF DATA PROC EQUIP		26,001		26,001			
		451	NON OVERNIGHT TRVL EXP-GENERAL		152,848		252,848		100,000	
		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		460,520		1,301,120		840,600	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,300	1	1,300			
		612	OFFICE EQUIPMENT MAINTENANCE	1	58,150	1	116,150		58,000	
		615	PRINTING CONTRACTS		13,000		13,000			
		619	SECURITY SERVICES		800		800			
		624	CLEANING SERVICES			1	13,795	1	13,795	
		671	TRAINING PRGM CITY EMPLOYEES	1	29,500	1	10,000		19,500-	
		686	PROF SERV OTHER	2	77,839	2	77,839			
			SUBTOTAL FOR CNTRCTL SVCS	5	180,589	6	232,884	1	52,295	
			SUBTOTAL FOR BUDGET CODE 0614	5	1,058,200	6	1,941,495	1	883,295	
			TOTAL FOR WATER AND SEWER OPERATIONS SYS	41	73,515,328	43	72,949,342	2	565,986-	

RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV

BUDGET CODE: 0525 UNIVERSAL METERING OTPS

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
			100 SUPPLIES + MATERIALS - GENERAL		300,650		931,647		630,997
			101 PRINTING SUPPLIES		30,000		30,000		
			117 POSTAGE		1,123,061		1,123,061		
			169 MAINTENANCE SUPPLIES		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		340,000		340,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,898,971		2,529,968		630,997
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		354,701		569,701		215,000
			302 TELECOMMUNICATIONS EQUIPMENT		50,000		35,000		15,000-
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		81,620		81,620		
			319 SECURITY EQUIPMENT		95,300		125,300		30,000
			332 PURCH DATA PROCESSING EQUIPT		451,700		451,700		
			337 BOOKS-OTHER		130,400		45,400		85,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,188,721		1,333,721		145,000
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		178,464				178,464-
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,062,086		2,460,550		1,398,464
			402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
			403 OFFICE SERVICES		43,200		51,200		8,000
			412 RENTALS OF MISC.EQUIP		169,416		23,300		146,116-
			417 ADVERTISING		125,700		125,700		
			427 DATA PROCESSING SERVICES		61,000		61,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		100,000		80,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			499 OTHER EXPENSES - GENERAL		2,370,280		2,030,500		339,780-
			SUBTOTAL FOR OTHR SER&CHR		4,100,446		4,922,550		822,104
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,785,052	3	3,556,552		1,228,500-
			602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
			608 MAINT & REP GENERAL	4	2,125,000	4	1,397,000		728,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	97,181	2	35,300		61,881-
			613 DATA PROCESSING EQUIPMENT	2	262,000	2	202,000		60,000-
			615 PRINTING CONTRACTS		35,000		30,000		5,000-
			619 SECURITY SERVICES		694,000		300,000		394,000-
			624 CLEANING SERVICES	2	111,693	2	43,693		68,000-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES	7	198,700	7	198,700	
			684 PROF SERV COMPUTER SERVICES	1	2,509,923	1	170,003	2,339,920-
			686 PROF SERV OTHER	1	10,000	1	10,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	10,834,929	23	5,949,628	4,885,301-
			SUBTOTAL FOR BUDGET CODE 0525	23	18,023,067	23	14,735,867	3,287,200-
			TOTAL FOR CUSTOMER & CONSERVATION SERV	23	18,023,067	23	14,735,867	3,287,200-
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		3,481,180		3,433,716	47,464-
			101 PRINTING SUPPLIES		15,100		17,100	2,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		36,500		47,000	10,500
			107 MEDICAL,SURGICAL & LAB SUPPLY		91,350		65,000	26,350-
			109 FUEL OIL		1,364,650		1,364,650	
			110 FOOD & FORAGE SUPPLIES		500		500	
			117 POSTAGE		50,500		9,500	41,000-
			169 MAINTENANCE SUPPLIES		715,466		649,893	65,573-
			170 CLEANING SUPPLIES		500		16,856	16,356
			199 DATA PROCESSING SUPPLIES		78,800		39,000	39,800-
			SUBTOTAL FOR SUPPLYS&MATL		5,934,546		5,743,215	191,331-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		262,700		202,028	60,672-
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		72,750	57,750
			307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
			314 OFFICE FURITURE		38,617		20,100	18,517-
			315 OFFICE EQUIPMENT				12,000	12,000
			319 SECURITY EQUIPMENT		10,551		9,500	1,051-
			332 PURCH DATA PROCESSING EQUIPT		53,216		68,000	14,784
			337 BOOKS-OTHER		13,580		12,700	880-
			SUBTOTAL FOR PROPTY&EQUIP		393,664		405,278	11,614
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001	40B TELEPHONE & OTHER COMMUNICATNS		71,278		35,278	36,000-
		025001	40X CONTRACTUAL SERVICES-GENERAL					

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MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		66,181		248,155		181,974
		402	TELEPHONE & OTHER COMMUNICATNS		310,466		73,666		236,800-
		403	OFFICE SERVICES		214,800		212,300		2,500-
		412	RENTALS OF MISC.EQUIP		217,337		70,180		147,157-
		414	RENTALS - LAND BLDGS & STRUCTS		1,374,199		1,372,780		1,419-
		417	ADVERTISING		26,000		26,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		62,000		20,000		42,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,700		14,000		11,300
		454	OVERNIGHT TRVL EXP-SPECIAL		55,353		19,000		36,353-
		473	SNOW REMOVAL SERVICES		143,500		200,000		56,500
		499	OTHER EXPENSES - GENERAL		15,644,289		15,693,073		48,784
		SUBTOTAL FOR OTHR SER&CHR			18,331,703		18,128,032		203,671-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	811,217	8	653,723		157,494-
			602 TELECOMMUNICATIONS MAINT	1	77,148	1	25,000		52,148-
			607 MAINT & REP MOTOR VEH EQUIP	3	93,029	3	25,000		68,029-
			608 MAINT & REP GENERAL	20	220,561	20	419,739		199,178
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,600	1	40,250		12,650
			613 DATA PROCESSING EQUIPMENT	1	16,450	1	21,450		5,000
			615 PRINTING CONTRACTS		25,000		4,000		21,000-
			619 SECURITY SERVICES		139,000		39,000		100,000-
			624 CLEANING SERVICES	5	196,313	5	33,650		162,663-
			671 TRAINING PRGM CITY EMPLOYEES	1	71,209	1	42,000		29,209-
			676 MAINT & OPER OF INFRASTRUCTURE	19	487,500	19	178,250		309,250-
			686 PROF SERV OTHER	1	420,354	1	445,613		25,259
		SUBTOTAL FOR CNTRCTL SVCS		60	2,585,381	60	1,927,675		657,706-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		4,000				4,000-
			701 TAXES AND LICENSES		102,649,725		103,649,725		1,000,000
			736 PAYMENTS FOR WATER SEWER USAGE		19,900		35,900		16,000
		SUBTOTAL FOR FXD MIS CHGS			102,673,625		103,685,625		1,012,000
		SUBTOTAL FOR BUDGET CODE 0224		60	129,918,919	60	129,889,825		29,094-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		179,308		191,095		11,787
			101 PRINTING SUPPLIES		2,790		5,000		2,210

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,060,609		890,856		169,753-
			117 POSTAGE		379,315		245,750		133,565-
			169 MAINTENANCE SUPPLIES		78,842		95,050		16,208
			199 DATA PROCESSING SUPPLIES		126,877		150,910		24,033
			SUBTOTAL FOR SUPPLYS&MATL		1,832,741		1,578,661		254,080-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		163,912		49,615		114,297-
			302 TELECOMMUNICATIONS EQUIPMENT		64,038		18,300		45,738-
			307 MEDICAL,SURGICAL & LAB EQUIP		110,259		242,250		131,991
			314 OFFICE FURITURE		19,874		20,000		126
			315 OFFICE EQUIPMENT		1,521		6,080		4,559
			332 PURCH DATA PROCESSING EQUIPT		180,209		229,840		49,631
			337 BOOKS-OTHER		38,055		39,355		1,300
			SUBTOTAL FOR PROPTY&EQUIP		577,868		605,440		27,572
40 OTHR SER&CHR 816001			40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
			400 CONTRACTUAL SERVICES-GENERAL		929,729		1,419,690		489,961
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
			403 OFFICE SERVICES		258,867		109,122		149,745-
			412 RENTALS OF MISC.EQUIP		11,650		1,308		10,342-
			417 ADVERTISING		49,716				49,716-
			431 LEASING OF MISC EQUIP		9,115		9,384		269
			432 LEASING OF DATA PROC EQUIP		47,044		46,775		269-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
			499 OTHER EXPENSES - GENERAL		362,745		1,551,207		1,188,462
			SUBTOTAL FOR OTHR SER&CHR		1,753,166		3,221,486		1,468,320
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,355				1,355-
			608 MAINT & REP GENERAL	12	227,550	12	112,990		114,560-
			613 DATA PROCESSING EQUIPMENT	2	88,536	2	125,267		36,731
			615 PRINTING CONTRACTS	1	301,161	1	156,050		145,111-
			624 CLEANING SERVICES	1	9,993	1	11,000		1,007
			676 MAINT & OPER OF INFRASTRUCTURE		5,430				5,430-
			684 PROF SERV COMPUTER SERVICES		10,388				10,388-
			686 PROF SERV OTHER	1	1,324,750	1	590,891		733,859-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,969,163	17	996,198		972,965-
			SUBTOTAL FOR BUDGET CODE 0234	17	6,132,938	17	6,401,785		268,847

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,782,500			3,632,500		1,850,000
			SUBTOTAL FOR CNTRCTL SVCS		1,782,500			3,632,500		1,850,000
			SUBTOTAL FOR BUDGET CODE 0294		1,782,500			3,632,500		1,850,000
BUDGET CODE: 0314 Water Resource Development										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		12,000					12,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,000					12,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,295					25,295-
			SUBTOTAL FOR PROPTY&EQUIP		25,295					25,295-
			SUBTOTAL FOR BUDGET CODE 0314		37,295					37,295-
BUDGET CODE: 0324 Safe Drinking Water Act Grant #5										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		785,000					785,000-
			SUBTOTAL FOR OTHR SER&CHR		785,000					785,000-
			SUBTOTAL FOR BUDGET CODE 0324		785,000					785,000-
BUDGET CODE: 0374 Safe Drinking Water Act Grant #6										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		182,000					182,000-
			SUBTOTAL FOR OTHR SER&CHR		182,000					182,000-
			SUBTOTAL FOR BUDGET CODE 0374		182,000					182,000-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		378,000					378,000-
			SUBTOTAL FOR OTHR SER&CHR		378,000					378,000-
			SUBTOTAL FOR BUDGET CODE 4444		378,000					378,000-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,314,262					2,314,262-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,314,262					2,314,262-
SUBTOTAL FOR BUDGET CODE 6214					2,314,262					2,314,262-
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10		SUPPLYS&MATL			158,996					158,996-
		100 SUPPLIES + MATERIALS - GENERAL			47,078			50,000		2,922
		107 MEDICAL,SURGICAL & LAB SUPPLY			100,000					100,000-
		117 POSTAGE			49,220					49,220-
		169 MAINTENANCE SUPPLIES			9,500					9,500-
		199 DATA PROCESSING SUPPLIES			364,794			50,000		314,794-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			99,275			165,060		65,785
		300 EQUIPMENT GENERAL			13,450					13,450-
		302 TELECOMMUNICATIONS EQUIPMENT						57,656		57,656
		307 MEDICAL,SURGICAL & LAB EQUIP			40,000					40,000-
		332 PURCH DATA PROCESSING EQUIPT			152,725			222,716		69,991
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			2,364,686			519,685		1,845,001-
		400 CONTRACTUAL SERVICES-GENERAL			350					350-
		403 OFFICE SERVICES			114,338					114,338-
		412 RENTALS OF MISC.EQUIP			136,006					136,006-
		417 ADVERTISING			20,000					20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,369,220			10,851,949		1,482,729
		499 OTHER EXPENSES - GENERAL			12,004,600			11,371,634		632,966-
SUBTOTAL FOR OTHR SER&CHR										
60		CNRCTL SVCS			1,176,914			1,756,000		579,086
		600 CONTRACTUAL SERVICES GENERAL		3	48,500		3			48,500-
		602 TELECOMMUNICATIONS MAINT			36,888					36,888-
		608 MAINT & REP GENERAL			1,588					1,588-
		612 OFFICE EQUIPMENT MAINTENANCE			49,273					49,273-
		613 DATA PROCESSING EQUIPMENT			158,056					158,056-
		615 PRINTING CONTRACTS			5,000					5,000-
		676 MAINT & OPER OF INFRASTRUCTURE			15,000					15,000-
		684 PROF SERV COMPUTER SERVICES			71,478			173,387		101,909
		686 PROF SERV OTHER		1	1,562,697		4	1,929,387		366,690
SUBTOTAL FOR CNRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6224					4	14,084,816		4	13,573,737	511,079-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7004 NATURAL RESOURCES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,792		11,323		46,469-
		101	PRINTING SUPPLIES		5,509		609		4,900-
		169	MAINTENANCE SUPPLIES		36,105				36,105-
		199	DATA PROCESSING SUPPLIES		19,852		6,352		13,500-
	SUBTOTAL FOR SUPPLYS&MATL				119,258		18,284		100,974-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,643		2,143		3,500-
		302	TELECOMMUNICATIONS EQUIPMENT				80		80
		314	OFFICE FURITURE		2,750		2,750		
		319	SECURITY EQUIPMENT				150		150
		332	PURCH DATA PROCESSING EQUIPT		37,443		6,583		30,860-
		337	BOOKS-OTHER		2,500		2,500		
	SUBTOTAL FOR PROPTY&EQUIP				48,336		14,206		34,130-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		61,441		250,870		189,429
		403	OFFICE SERVICES		4,000		1,000		3,000-
		412	RENTALS OF MISC.EQUIP		435		435		
		417	ADVERTISING		10,000				10,000-
		432	LEASING OF DATA PROC EQUIP		3,600				3,600-
		453	OVERNIGHT TRVL EXP-GENERAL				32		32
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL				486,000		486,000
	SUBTOTAL FOR OTHR SER&CHR				80,476		738,337		657,861
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		540				540-
		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		608	MAINT & REP GENERAL		11,875				11,875-
		612	OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
		686	PROF SERV OTHER	1	38,000	1	30,689		7,311-
	SUBTOTAL FOR CNTRCTL SVCS			1	53,915	1	30,689		23,226-
	SUBTOTAL FOR BUDGET CODE 7004			1	301,985	1	801,516		499,531
BUDGET CODE: 8224 UASI II HOMELAND SECURITY									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,677				30,677-
	SUBTOTAL FOR PROPTY&EQUIP				30,677				30,677-
	SUBTOTAL FOR BUDGET CODE 8224				30,677				30,677-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		449,336				449,336-
			302 TELECOMMUNICATIONS EQUIPMENT		376,964				376,964-
			305 MOTOR VEHICLES		700,000				700,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,526,300				1,526,300-
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-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 8244		3,965,600				3,965,600-
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		34,430				34,430-
			SUBTOTAL FOR PROPTY&EQUIP		46,268				46,268-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		258,970				258,970-
			SUBTOTAL FOR OTHR SER&CHR		258,970				258,970-
			SUBTOTAL FOR BUDGET CODE 9234		316,035				316,035-
			TOTAL FOR WATER SUPPLY QUALITY PROTECT	82	160,230,027	82	154,299,363		5,930,664-
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		48,355		60,440		12,085

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		51				51-
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,585		6,500		1,085-
			199 DATA PROCESSING SUPPLIES		24,367		24,367		
			SUBTOTAL FOR SUPPLYS&MATL		88,332		99,281		10,949
30			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		1,059		6,410		5,351
			314 OFFICE FURITURE		19,995		2,500		17,495-
			315 OFFICE EQUIPMENT		4,500		4,500		
			332 PURCH DATA PROCESSING EQUIPT		117,000		97,000		20,000-
			337 BOOKS-OTHER		10,307		12,700		2,393
			SUBTOTAL FOR PROPTY&EQUIP		157,861		128,110		29,751-
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		14,567		14,567		
			412 RENTALS OF MISC.EQUIP		69,155		66,813		2,342-
			417 ADVERTISING		1,000				1,000-
			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		45,020		40,020		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,980		9,980		
			SUBTOTAL FOR OTHR SER&CHR		167,722		199,380		31,658
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	4	3,500	4	7,000		3,500
			624 CLEANING SERVICES	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	2	49,433	2	20,933		28,500-
			SUBTOTAL FOR CNTRCTL SVCS	7	53,433	7	28,433		25,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000				10,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 0244	7	477,348	7	455,204		22,144-
			TOTAL FOR ENVIORNMENTAL ENGINEERING	7	477,348	7	455,204		22,144-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		15,800,250		15,858,368	58,118
				SUBTOTAL FOR OTHR SER&CHR		15,800,250		15,858,368	58,118
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4	50,129,000		52,879,000	2,750,000
				SUBTOTAL FOR CNTRCTL SVCS	4	50,129,000		52,879,000	2,750,000
				SUBTOTAL FOR BUDGET CODE 0254	4	65,929,250		68,737,368	2,808,118
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		647,569		647,569	
			100	SUPPLIES + MATERIALS - GENERAL		24,161,525		17,324,682	6,836,843-
			101	PRINTING SUPPLIES		9,000		9,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		16,000		56,000	40,000
			106	MOTOR VEHICLE FUEL		15,000		15,000	
			107	MEDICAL,SURGICAL & LAB SUPPLY		478,802		448,802	30,000-
			109	FUEL OIL		16,687,237		16,687,237	
			117	POSTAGE		1,000		1,000	
			169	MAINTENANCE SUPPLIES		7,246,700		6,156,700	1,090,000-
			170	CLEANING SUPPLIES		10,500		10,500	
			199	DATA PROCESSING SUPPLIES		175,000		175,000	
				SUBTOTAL FOR SUPPLYS&MATL		49,448,333		41,531,490	7,916,843-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		751,524		1,501,524	750,000
			302	TELECOMMUNICATIONS EQUIPMENT		30,000		125,000	95,000
			307	MEDICAL,SURGICAL & LAB EQUIP		227,810		257,810	30,000
			314	OFFICE FURITURE		30,000		30,000	
			315	OFFICE EQUIPMENT		23,120		23,120	
			319	SECURITY EQUIPMENT		12,500		12,500	
			332	PURCH DATA PROCESSING EQUIPT		297,000		497,000	200,000
			337	BOOKS-OTHER		42,500		52,500	10,000
				SUBTOTAL FOR PROPTY&EQUIP		1,414,454		2,499,454	1,085,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,409,443		8,700,700	2,708,743-
			402	TELEPHONE & OTHER COMMUNICATNS		71,215		71,215	
			403	OFFICE SERVICES		179,597		179,597	
			412	RENTALS OF MISC.EQUIP		204,090		179,090	25,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		60,515		15,000		45,515-
	856001		42C HEAT LIGHT & POWER		41,698,352		41,698,352		
			451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,207		30,207		
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000		10,000-
			499 OTHER EXPENSES - GENERAL		4,830,050		26,357,505		21,527,455
			SUBTOTAL FOR OTHR SER&CHR		58,721,765		77,459,962		18,738,197
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	700,000	1	1,000,000		300,000
		602	TELECOMMUNICATIONS MAINT	1	199,000	1	199,000		
		607	MAINT & REP MOTOR VEH EQUIP	5	300,000	5	102,000		198,000-
		608	MAINT & REP GENERAL	45	13,776,023	45	5,252,705		8,523,318-
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,000	1	17,000		22,000-
		613	DATA PROCESSING EQUIPMENT	2	60,224	2	35,224		25,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES	1	1,800,000	1	1,200,000		600,000-
		624	CLEANING SERVICES	1	1,020,480	1	195,480		825,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	117,000	4	117,000		
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,608,000	15	808,000		800,000-
		683	PROF SERV ENGINEER & ARCHITECT				2,000	1	2,000
		686	PROF SERV OTHER	2	1,181,258	2	936,258		245,000-
			SUBTOTAL FOR CNTRCTL SVCS	78	20,830,985	79	9,894,667	1	10,936,318-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		510,325		584,325		74,000
		794	TRAINING CITY EMPLOYEES		15,000		15,000		
			SUBTOTAL FOR FXD MIS CHGS		525,325		599,325		74,000
			SUBTOTAL FOR BUDGET CODE 0264	78	130,940,862	79	131,984,898	1	1,044,036
BUDGET CODE: 9264 SARA WT RECORDS MGMT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		55,390				55,390-
			SUBTOTAL FOR CNTRCTL SVCS		55,390				55,390-
			SUBTOTAL FOR BUDGET CODE 9264		55,390				55,390-
TOTAL FOR WASTEWATER POLLUTION CONTROL				82	196,925,502	83	200,722,266	1	3,796,764

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		144,170			144,170-
			199	DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL				146,670			146,670-
30		PROPTY&EQUIP	337	BOOKS-OTHER		4,591			4,591-
		SUBTOTAL FOR PROPTY&EQUIP				4,591			4,591-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		68,049			68,049-
			403	OFFICE SERVICES		6,653			6,653-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			499	OTHER EXPENSES - GENERAL		400,000	950,000		550,000
		SUBTOTAL FOR OTHR SER&CHR				476,702	950,000		473,298
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		623,198			623,198-
			608	MAINT & REP GENERAL		8,716			8,716-
			671	TRAINING PRGM CITY EMPLOYEES		425,795			425,795-
			686	PROF SERV OTHER		85,000			85,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,142,709			1,142,709-
		SUBTOTAL FOR BUDGET CODE 3614				1,770,672	950,000		820,672-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		340,543			340,543-
			169	MAINTENANCE SUPPLIES		60,703			60,703-
			199	DATA PROCESSING SUPPLIES		3,245			3,245-
		SUBTOTAL FOR SUPPLYS&MATL				404,491			404,491-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		107,741			107,741-
			302	TELECOMMUNICATIONS EQUIPMENT		40,093			40,093-
			332	PURCH DATA PROCESSING EQUIPT		7,212			7,212-
			337	BOOKS-OTHER		10,928			10,928-
		SUBTOTAL FOR PROPTY&EQUIP				165,974			165,974-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		139,604			139,604-
			403	OFFICE SERVICES		12,165			12,165-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
			454	OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		1,249,173		1,747,000		497,827
		SUBTOTAL FOR OTHR SER&CHR			1,451,442		1,747,000		295,558
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		648,389				648,389-
			602 TELECOMMUNICATIONS MAINT		10,001				10,001-
			608 MAINT & REP GENERAL		48,753				48,753-
			671 TRAINING PRGM CITY EMPLOYEES		121,499				121,499-
			676 MAINT & OPER OF INFRASTRUCTURE		107,485				107,485-
			684 PROF SERV COMPUTER SERVICES		1				1-
			686 PROF SERV OTHER		44,200				44,200-
		SUBTOTAL FOR CNTRCTL SVCS			980,328				980,328-
70	FXD MIS	CHGS	700 FIXED CHARGES - GENERAL		101,500				101,500-
		SUBTOTAL FOR FXD MIS CHGS			101,500				101,500-
		SUBTOTAL FOR BUDGET CODE 6234			3,103,735		1,747,000		1,356,735-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,223,000				1,223,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
			169 MAINTENANCE SUPPLIES		1,162,051				1,162,051-
		SUBTOTAL FOR SUPPLYS&MATL			2,435,051				2,435,051-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		490,000				490,000-
			302 TELECOMMUNICATIONS EQUIPMENT		94,234				94,234-
			305 MOTOR VEHICLES		66,000				66,000-
			332 PURCH DATA PROCESSING EQUIPT		18,732				18,732-
			337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			678,966				678,966-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,720,464				1,720,464-
			417 ADVERTISING		10,302				10,302-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		85,000				85,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
			499 OTHER EXPENSES - GENERAL		1,000,000		3,498,000		2,498,000
		SUBTOTAL FOR OTHR SER&CHR			2,865,766		3,498,000		632,234
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,414,000				1,414,000-
			671 TRAINING PRGM CITY EMPLOYEES		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,564,000				1,564,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		15,767			15,767-
		SUBTOTAL FOR FXD MIS CHGS		15,767			15,767-
		SUBTOTAL FOR BUDGET CODE 8284		7,559,550		3,498,000	4,061,550-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		12,433,957		6,195,000	6,238,957-
		TOTAL FOR UTILITY - OTPS	237	471,202,807	240	449,991,042	3 21,211,765-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,053,751	471,202,807	76,908,146	449,991,042	21,211,765-
FINANCIAL PLAN SAVINGS APPROPRIATION		471,202,807		449,991,042	21,211,765-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		465,305,810		449,991,042	15,314,768-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,375,720			1,375,720-
FEDERAL - C.D.					
FEDERAL - OTHER		4,521,277			4,521,277-
INTRA-CITY SALES					
TOTAL		471,202,807		449,991,042	21,211,765-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: W005 WTC DISASTER RELATED EXPENSES										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE W005			100,000					100,000-
		TOTAL FOR			100,000					100,000-
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD										
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			21,246			21,246		
		100 SUPPLIES + MATERIALS - GENERAL			87,599			63,599		24,000-
		101 PRINTING SUPPLIES			1,000			1,000		
		117 POSTAGE			923,399			923,399		
		169 MAINTENANCE SUPPLIES			2,020			2,020		
		170 CLEANING SUPPLIES			1,000			3,000		2,000
		199 DATA PROCESSING SUPPLIES			81,528			23,000		58,528-
		SUBTOTAL FOR SUPPLYS&MATL			1,117,792			1,037,264		80,528-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,271			36,005		10,734
		302 TELECOMMUNICATIONS EQUIPMENT			18,322			18,322		
		314 OFFICE FURITURE			33,456			33,456		
		315 OFFICE EQUIPMENT			6,315			6,315		
		332 PURCH DATA PROCESSING EQUIPT			44,876			6,083		38,793-
		337 BOOKS-OTHER			30,000			30,000		
		SUBTOTAL FOR PROPTY&EQUIP			158,240			130,181		28,059-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL			57,339					57,339-
		400 CONTRACTUAL SERVICES-GENERAL			81,785			117,367		35,582
		402 TELEPHONE & OTHER COMMUNICATNS			242,647			67,647		175,000-
		403 OFFICE SERVICES			6,062			27,235		21,173
		412 RENTALS OF MISC.EQUIP			20,036			137,033		116,997
		414 RENTALS - LAND BLDGS & STRUCTS			167,086			167,086		
		427 DATA PROCESSING SERVICES						30,485		30,485
		431 LEASING OF MISC EQUIP			98,934			9,494		89,440-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,037		9,037		
			499 OTHER EXPENSES - GENERAL		2,492		95,448		92,956
			SUBTOTAL FOR OTHR SER&CHR		685,418		660,832		24,586-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,341,296	5	1,266,296		75,000-
			608 MAINT & REP GENERAL	1	9,420	1	4,185		5,235-
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,812	1	53,879		35,067
			613 DATA PROCESSING EQUIPMENT	1	15,903	1	9,000		6,903-
			615 PRINTING CONTRACTS	1	208,398	1	223,398		15,000
			619 SECURITY SERVICES		265,241		156,000		109,241-
			622 TEMPORARY SERVICES	1	24,333	1	20,333		4,000-
			624 CLEANING SERVICES	1	37,451	1	12,451		25,000-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			684 PROF SERV COMPUTER SERVICES	1	907,761	1	743,745		164,016-
			686 PROF SERV OTHER				10,501	2	10,501
			SUBTOTAL FOR CNTRCTL SVCS	12	2,848,615	14	2,499,788	2	348,827-
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 2114	12	4,825,065	14	4,328,065	2	497,000-
			TOTAL FOR ENVIRONMENT CONTROL BOARD	12	4,825,065	14	4,328,065	2	497,000-
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		68,061		58,061		10,000-
			101 PRINTING SUPPLIES				500		500
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		39,090		34,790		4,300-
			117 POSTAGE				700		700
			169 MAINTENANCE SUPPLIES		30,264		14,064		16,200-
			199 DATA PROCESSING SUPPLIES		19,372		19,372		
			SUBTOTAL FOR SUPPLYS&MATL		167,340		143,040		24,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,441		57,441		6,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307	MEDICAL,SURGICAL & LAB EQUIP		40,797		47,797		7,000
		315	OFFICE EQUIPMENT		2,047		8,228		6,181
		319	SECURITY EQUIPMENT		1,352		1,292		60-
		332	PURCH DATA PROCESSING EQUIPT		56,041		81,041		25,000
		337	BOOKS-OTHER		16,282		27,644		11,362
		SUBTOTAL FOR PROPTY&EQUIP			167,960		223,443		55,483
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		15,877		18,877		3,000
		412	RENTALS OF MISC.EQUIP		78,994		113,994		35,000
		417	ADVERTISING		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		51,950		31,400		20,550-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,937		3,637		300-
		SUBTOTAL FOR OTHR SER&CHR			204,334		203,484		850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	82,870	1	42,870		40,000-
		602	TELECOMMUNICATIONS MAINT	2	10,000			2-	10,000-
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
		613	DATA PROCESSING EQUIPMENT	1	42,000	1	57,000		15,000
		615	PRINTING CONTRACTS		16,102		16,102		
		619	SECURITY SERVICES		20,000		20,000		
		624	CLEANING SERVICES	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	8	56,152	8	72,000		15,848
		686	PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		22	319,451	20	290,299	2-	29,152-
		SUBTOTAL FOR BUDGET CODE 2064		22	859,085	20	860,266	2-	1,181
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		8,000			8,000		
		199	DATA PROCESSING SUPPLIES		4,000			4,000		
SUBTOTAL FOR SUPPLYS&MATL					12,000			12,000		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		15,200			21,200		6,000
		337	BOOKS-OTHER		2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					17,200			24,200		7,000
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	3,800			3,800		
			499	OTHER EXPENSES - GENERAL	1,426,367			1,460,000		33,633
SUBTOTAL FOR OTHR SER&CHR					1,430,167			1,463,800		33,633
60	CNRCTL	SVCS	608	MAINT & REP GENERAL	1	386,971	1	50,000		336,971-
			619	SECURITY SERVICES	1	552,000	1	240,000		312,000-
			686	PROF SERV OTHER	1	290,000	1	20,000		270,000-
SUBTOTAL FOR CNTRCTL SVCS					3	1,228,971	3	310,000		918,971-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL				5,000		5,000
SUBTOTAL FOR FXD MIS CHGS								5,000		5,000
SUBTOTAL FOR BUDGET CODE 2224					3	2,688,338	3	1,815,000		873,338-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		26,098					26,098-
		107	MEDICAL,SURGICAL & LAB SUPPLY		130,413					130,413-
SUBTOTAL FOR SUPPLYS&MATL						156,511				156,511-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000					3,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES			342,181					342,181-
		307 MEDICAL, SURGICAL & LAB EQUIP			14,771					14,771-
		332 PURCH DATA PROCESSING EQUIPT			26,175					26,175-
		SUBTOTAL FOR PROPTY&EQUIP			386,127					386,127-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			32,850					32,850-
		453 OVERNIGHT TRVL EXP-GENERAL			5,054					5,054-
		SUBTOTAL FOR OTHR SER&CHR			37,904					37,904-
		SUBTOTAL FOR BUDGET CODE 8824			580,542					580,542-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				25	4,136,242	23		2,823,543	2-	1,312,699-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				37	9,061,307	37		7,151,608		1,909,699-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,415	9,061,307	40,076	7,151,608	1,909,699-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		9,061,309		7,151,610	1,909,699-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,381,948		7,151,610	1,230,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		679,361			679,361-
INTRA-CITY SALES					
TOTAL		9,061,309		7,151,610	1,909,699-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,500			7,500		4,000
		101 PRINTING SUPPLIES						10,000		10,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			25,000					25,000-
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			1,250			6,250		5,000
		SUBTOTAL FOR SUPPLYS&MATL			32,250			26,250		6,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,205			15,205		13,000
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			3,000			8,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			17,000			35,000		18,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,188			15,188		13,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			419			16,419		16,000
		412 RENTALS OF MISC.EQUIP			180			1,180		1,000
		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			1,000			4,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			15,662			48,662		33,000
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL				2		1,000	2	1,000
		612 OFFICE EQUIPMENT MAINTENANCE		1	10,200	1		12,000		1,800
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	1	10,000
		622 TEMPORARY SERVICES				1		10,000	1	10,000
		686 PROF SERV OTHER				2		20,000	2	20,000
		SUBTOTAL FOR CNTRCTL SVCS		1	10,200	7		53,000	6	42,800
		SUBTOTAL FOR BUDGET CODE 1004		1	75,112	7		162,912	6	87,800
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,057			4,057		
		101 PRINTING SUPPLIES						2,500		2,500
		117 POSTAGE						1,000		1,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		45,550		138,500		92,950
		SUBTOTAL FOR SUPPLYS&MATL			49,607		146,057		96,450
30		300	EQUIPMENT GENERAL				750		750
		302	TELECOMMUNICATIONS EQUIPMENT				1,300		1,300
		314	OFFICE FURITURE		15,750		750		15,000-
		315	OFFICE EQUIPMENT		5,200		5,200		
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		26,810		111,810		85,000
		337	BOOKS-OTHER		30,995		57,200		26,205
		SUBTOTAL FOR PROPTY&EQUIP			79,262		177,517		98,255
40	OTHR SER&CHR 127001	40X	CONTRACTUAL SERVICES-GENERAL		6,205				6,205-
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		9,236		9,236		
		412	RENTALS OF MISC.EQUIP		21,000		21,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,005		1,505		1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
		453	OVERNIGHT TRVL EXP-GENERAL		495		495		
		499	OTHER EXPENSES - GENERAL		845,940		1,269,100		423,160
		SUBTOTAL FOR OTHR SER&CHR			891,625		1,307,080		415,455
60		613	DATA PROCESSING EQUIPMENT	4	1,015,267	4	237,027		778,240-
		671	TRAINING PRGM CITY EMPLOYEES	2	94,085	2	79,165		14,920-
		676	MAINT & OPER OF INFRASTRUCTURE		56,000				56,000-
		684	PROF SERV COMPUTER SERVICES	3	1,000	3	140,000		139,000
		SUBTOTAL FOR CNTRCTL SVCS		9	1,166,352	9	456,192		710,160-
		SUBTOTAL FOR BUDGET CODE 1054		9	2,186,846	9	2,086,846		100,000-
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		10,950		10,250		700-
		SUBTOTAL FOR SUPPLYS&MATL			35,800		35,100		700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		5,045		5,045		
		332	PURCH DATA PROCESSING EQUIPT		17,705		23,705		6,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		26,350		32,350			6,000
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		1,972		2,272			300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125			
		453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478			
		SUBTOTAL FOR OTHR SER&CHR		41,783		42,083			300
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000			
		622 TEMPORARY SERVICES	2	1,300	2	8,000			6,700
		671 TRAINING PRGM CITY EMPLOYEES		14,000		1,700			12,300-
		SUBTOTAL FOR CNTRCTL SVCS	5	16,300	5	10,700			5,600-
		SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	120,233			
BUDGET CODE: 1104 SARA-Exe Records Mgmt.									
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,245					37,245-
		SUBTOTAL FOR CNTRCTL SVCS		37,245					37,245-
		SUBTOTAL FOR BUDGET CODE 1104		37,245					37,245-
TOTAL FOR EXECUTIVE + SUPPORT			15	2,419,436	21	2,369,991	6		49,445-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,500		50,000			5,500
		101 PRINTING SUPPLIES		10,000		20,000			10,000
		117 POSTAGE		6,500		9,000			2,500
		199 DATA PROCESSING SUPPLIES		13,800		13,800			
		SUBTOTAL FOR SUPPLYS&MATL		74,800		92,800			18,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		13,500			5,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,000		500-	
		314	OFFICE FURITURE		4,500		4,500			
		315	OFFICE EQUIPMENT		500		500			
		332	PURCH DATA PROCESSING EQUIPT		28,000		28,000			
		337	BOOKS-OTHER		11,500		11,500			
		SUBTOTAL FOR PROPTY&EQUIP				54,500		59,000	4,500	
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		9,050		14,050		5,000	
		417	ADVERTISING		10,500		10,500			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		500		1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR				33,336		47,336	14,000	
60		600	CONTRACTUAL SERVICES GENERAL	1	12,000	1	22,000		10,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500			
		615	PRINTING CONTRACTS	4	186,206	4	127,206		59,000-	
		622	TEMPORARY SERVICES	3	10,764	3	20,764		10,000	
		686	PROF SERV OTHER	1	9,500	1	12,000		2,500	
		SUBTOTAL FOR CNTRCTL SVCS			11	221,970	11	185,470		36,500-
		SUBTOTAL FOR BUDGET CODE 1024			11	384,606	11	384,606		
		TOTAL FOR PUBLIC AFFAIRS			11	384,606	11	384,606		

RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET

BUDGET CODE: 1044 ADMINISTRATIVE SERVICES

10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
		100	SUPPLIES + MATERIALS - GENERAL		31,400		212,839		181,439
		101	PRINTING SUPPLIES		1,619		18,619		17,000
		117	POSTAGE		281,088		344,088		63,000
		169	MAINTENANCE SUPPLIES		1,000		10,000		9,000
		199	DATA PROCESSING SUPPLIES		58,925		74,925		16,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					383,205		669,644		286,439
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,761		10,761		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		5,000		3,000
		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		67,000		100,000		33,000
		337	BOOKS-OTHER		14,000		14,000		
SUBTOTAL FOR PROPTY&EQUIP					111,518		157,518		46,000
40			OTHR SER&CHR						
	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		11,393		53,393		42,000
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		19,193		68,193		49,000
		412	RENTALS OF MISC.EQUIP		993		47,993		47,000
		414	RENTALS - LAND BLDGS & STRUCTS		19,021,849		19,021,849		
		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		74,743		99,743		25,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		243,285		243,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
		499	OTHER EXPENSES - GENERAL		150,000		150,000		
SUBTOTAL FOR OTHR SER&CHR					24,065,371		24,296,371		231,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	55,000	4	105,000		50,000
		602	TELECOMMUNICATIONS MAINT	1	15,000	1	25,000		10,000
		608	MAINT & REP GENERAL	5	104,555	5	44,555		60,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	93,000	1	100,000		7,000
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
		615	PRINTING CONTRACTS	2	17,500	2	17,500		
		619	SECURITY SERVICES	1	1,059,800	1	377,000		682,800-
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	110,500	10	112,000		1,500
		684	PROF SERV COMPUTER SERVICES	4	20,000	4	39,000		19,000
		686	PROF SERV OTHER	1	40,000	1	50,000		10,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			32	1,539,355	32	894,055		645,300-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		14,185		25,185		11,000	
	856001	79D TRAINING CITY EMPLOYEES		1,500				1,500-	
SUBTOTAL FOR FXD MIS CHGS				15,685		25,185		9,500	
SUBTOTAL FOR BUDGET CODE 1044			32	26,115,134	32	26,042,773		72,361-	
TOTAL FOR MANAGEMENT AND BUDGET			32	26,115,134	32	26,042,773		72,361-	
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		216,447		229,447		13,000	
	101	PRINTING SUPPLIES		37,100		37,100			
	117	POSTAGE		6,000		2,000		4,000-	
	169	MAINTENANCE SUPPLIES		176,500		151,500		25,000-	
	170	CLEANING SUPPLIES		1,000		1,000			
	199	DATA PROCESSING SUPPLIES		5,000		15,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				550,593		544,593		6,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,380		53,380		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033			
		314 OFFICE FURITURE		40,500		40,500			
		315 OFFICE EQUIPMENT		1,089		1,089			
		319 SECURITY EQUIPMENT		7,800		6,300		1,500-	
		332 PURCH DATA PROCESSING EQUIPT		3,700		48,700		45,000	
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP				110,502		159,002		48,500	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650			
	860001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		51,808		26,808		25,000-	
	402	TELEPHONE & OTHER COMMUNICATNS		6,050		6,050			
	403	OFFICE SERVICES		1,411		1,411			
	412	RENTALS OF MISC.EQUIP		23,000		25,500		2,500	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		2,011		18,311		16,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		97,836		91,636		6,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,000	1	2,000		4,000-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	2	26,400	2	26,400		
		612	OFFICE EQUIPMENT MAINTENANCE	1	235,605	1	227,805		7,800-
		613	DATA PROCESSING EQUIPMENT		7,000				7,000-
		615	PRINTING CONTRACTS	1	11,500	1	1,500		10,000-
		624	CLEANING SERVICES	1	10,000	1	10,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	6,000		2,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	283,000	2	105,000		178,000-
		684	PROF SERV COMPUTER SERVICES		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	604,505	10	387,705		216,800-
70 FXD MIS CHGS		701	TAXES AND LICENSES		1,500				1,500-
		794	TRAINING CITY EMPLOYEES		1,350		1,350		
			SUBTOTAL FOR FXD MIS CHGS		2,850		1,350		1,500-
			SUBTOTAL FOR BUDGET CODE 1034	10	1,366,286	10	1,184,286		182,000-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,366,286	10	1,184,286		182,000-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		10,000		10,000		
	856001	10F	MOTOR VEHICLE FUEL		30,000		30,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		94,527		49,527		45,000-
		101	PRINTING SUPPLIES		6,000		6,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,132,148		1,032,148		100,000-
		106	MOTOR VEHICLE FUEL		2,378,600		2,378,600		
		109	FUEL OIL		62,850		62,850		
		169	MAINTENANCE SUPPLIES		25,000		25,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,813,117		3,668,117	145,000-
30		300 EQUIPMENT GENERAL		90,207		90,207	
		302 TELECOMMUNICATIONS EQUIPMENT		264,964		264,964	
		305 MOTOR VEHICLES		270,681		500,000	229,319
		314 OFFICE FURITURE		11,000		11,000	
		315 OFFICE EQUIPMENT		4,000		4,000	
		319 SECURITY EQUIPMENT		15,860		15,860	
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		671,712		901,031	229,319
40		400 CONTRACTUAL SERVICES-GENERAL		8,000		7,500	500-
		402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
		403 OFFICE SERVICES		6,000		5,000	1,000-
		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		300,000		100,000	200,000-
		SUBTOTAL FOR OTHR SER&CHR		370,530		169,030	201,500-
60		602 TELECOMMUNICATIONS MAINT	1	8,000	1	8,000	
		607 MAINT & REP MOTOR VEH EQUIP	20	874,000	20	964,000	90,000
		608 MAINT & REP GENERAL	5	40,000	5	23,000	17,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	33,500	1	55,000	21,500
		619 SECURITY SERVICES		28,000		80,000	52,000
		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	1,002,940	31	1,149,440	146,500
		SUBTOTAL FOR BUDGET CODE 1014	31	5,858,299	31	5,887,618	29,319
		TOTAL FOR FLEET ADMINISTRATION	31	5,858,299	31	5,887,618	29,319

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10		SUPPLYS&MATL			9,832			9,832		
		100 SUPPLIES + MATERIALS - GENERAL			26,986			13,000		13,986-
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			36,818			22,832		13,986-
30		PROPTY&EQUIP			619					619-
		302 TELECOMMUNICATIONS EQUIPMENT								
		315 OFFICE EQUIPMENT						342		342
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,450					1,450-
		332 PURCH DATA PROCESSING EQUIPT			15,600			4,500		11,100-
		337 BOOKS-OTHER			1,194			1,000		194-
		SUBTOTAL FOR PROPTY&EQUIP			18,863			5,842		13,021-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,500			10,000		8,500
		402 TELEPHONE & OTHER COMMUNICATNS			1,300			1,300		
		403 OFFICE SERVICES						1,275		1,275
		412 RENTALS OF MISC.EQUIP			11,812			14,700		2,888
		417 ADVERTISING			1,500					1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			907			3,387		2,480
		453 OVERNIGHT TRVL EXP-GENERAL						63		63
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		499 OTHER EXPENSES - GENERAL			22,075			120,000		97,925
		SUBTOTAL FOR OTHR SER&CHR			40,094			150,725		110,631
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			248,925			150,000		98,925-
		613 DATA PROCESSING EQUIPMENT			1,699					1,699-
		686 PROF SERV OTHER		3	263,000		3	30,000		233,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	513,624		3	180,000		333,624-
		SUBTOTAL FOR BUDGET CODE 1174		3	609,399		3	359,399		250,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		3	609,399		3	359,399		250,000-

RESPONSIBILITY CENTER: 0016 ACCO

BUDGET CODE: 1074 ACCO'S OFFICE

10		SUPPLYS&MATL			13,700			13,700		
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000			
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		4,500		1,500			3,000-
		332 PURCH DATA PROCESSING EQUIPT		69,700		86,700			17,000
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		79,700		93,700			14,000
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	2,600	1	2,600			
		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		10,000					10,000-
		622 TEMPORARY SERVICES	2	3,000	2	3,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	23,500	8	13,500			10,000-
		SUBTOTAL FOR BUDGET CODE 1074	8	220,000	8	224,000			4,000
		TOTAL FOR ACCO	8	220,000	8	224,000			4,000

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,411			7,411		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			7,250			2,250		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,661			10,661		5,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,411			6,411		5,000
		302 TELECOMMUNICATIONS EQUIPMENT			3,300			3,300		
		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			89,553			41,500		48,053-
		SUBTOTAL FOR PROPTY&EQUIP			110,059			77,006		33,053-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						7,389		7,389
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			5,276			12,276		7,000
		412 RENTALS OF MISC.EQUIP			3,124			3,124		
		417 ADVERTISING			3,750			3,750		
		431 LEASING OF MISC EQUIP			8,563			13,563		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,545			1,545		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,580			1,580		5,000-
		453 OVERNIGHT TRVL EXP-GENERAL			750			750		
		499 OTHER EXPENSES - GENERAL						23,664		23,664
		SUBTOTAL FOR OTHR SER&CHR			31,588			69,641		38,053
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		5	163,001		5	163,001		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		5	163,001		5	163,001		

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,500		3,500	4,000-
		199 DATA PROCESSING SUPPLIES		2,872			2,872-
		SUBTOTAL FOR SUPPLYS&MATL		10,372		3,500	6,872-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		8,567			8,567-
		SUBTOTAL FOR PROPTY&EQUIP		8,567			8,567-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		700,000			700,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		499 OTHER EXPENSES - GENERAL		3,155,000		3,777,000	622,000
		SUBTOTAL FOR OTHR SER&CHR		3,857,000		3,783,000	74,000-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,500		1,500	
		684 PROF SERV COMPUTER SERVICES		221,000			221,000-
		SUBTOTAL FOR CNTRCTL SVCS		226,500		1,500	225,000-
		SUBTOTAL FOR BUDGET CODE 1444		4,102,439		3,788,000	314,439-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		4,102,439		3,788,000	314,439-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			115	41,238,600	121	40,403,674	6 834,926-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,061,996	41,238,600	4,054,291	40,403,674	834,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,238,600		40,403,674	834,926-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,208,008		39,410,327	797,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		37,245			37,245-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		593,347		593,347	
TOTAL		41,238,600		40,403,674	834,926-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,514	4		137,514
SUBTOTAL FOR F/T SALARIED			4	137,514	4		137,514
SUBTOTAL FOR BUDGET CODE 7008			4	137,514	4		137,514
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1		31,861
SUBTOTAL FOR F/T SALARIED			1	31,861	1		31,861
SUBTOTAL FOR BUDGET CODE 7009			1	31,861	1		31,861
TOTAL FOR MANAGEMENT AND BUDGET			5	169,375	5		169,375
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET 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
			2780				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		3,310			
		046 TERMINAL LEAVE		20,000		20,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		23,410		23,410			
		SUBTOTAL FOR BUDGET CODE 7056	10	841,663	10	841,663			
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,633	2	116,633			
		SUBTOTAL FOR F/T SALARIED	2	116,633	2	116,633			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 7057	2	117,633	2	117,633			
		TOTAL FOR WATER BOARD	12	959,296	12	959,296			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1	59,519			
		SUBTOTAL FOR F/T SALARIED	1	59,519	1	59,519			
		SUBTOTAL FOR BUDGET CODE 7007	1	59,519	1	59,519			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	561,039	8	561,039			
		SUBTOTAL FOR F/T SALARIED	8	561,039	8	561,039			
		SUBTOTAL FOR BUDGET CODE 7601	8	561,039	8	561,039			
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	9	620,558	9	620,558			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	16	660,012	16	660,012			
SUBTOTAL FOR F/T SALARIED			16	660,012	16	660,012			
SUBTOTAL FOR BUDGET CODE 7162			16	660,012	16	660,012			
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	934,819	21	934,819			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,193	2	132,193			
SUBTOTAL FOR F/T SALARIED			2	132,193	2	132,193			
SUBTOTAL FOR BUDGET CODE 7046			2	132,193	2	132,193			
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	132,193	2	132,193			
RESPONSIBILITY CENTER: 0026 GIARDIA 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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			5	269,083	5	269,083			
TOTAL FOR GIARDIA 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	536	23,739,594	536	25,245,958			1,506,364
SUBTOTAL FOR F/T SALARIED			536	23,739,594	536	25,245,958			1,506,364
03 UNSALARIED		031 UNSALARIED		1,888,556		2,083,624			195,068
SUBTOTAL FOR UNSALARIED				1,888,556		2,083,624			195,068
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			536	28,022,574	536	29,724,006			1,701,432
TOTAL FOR CUSTOMER & CONSERVATION SERV			536	28,022,574	536	29,724,006			1,701,432
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									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	110	5,596,142	110	5,596,142			
		SUBTOTAL FOR F/T SALARIED	110	5,596,142	110	5,596,142			
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	110	5,819,479	110	5,819,479			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	3,424,192			2,097,050
SUBTOTAL FOR F/T SALARIED			25	1,327,142	25	3,424,192			2,097,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		8,420		8,420			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	3,477,563	2,097,050
		TOTAL FOR ENVIORNMENTAL ENGINEERING	417	26,430,770	417	28,527,820	2,097,050
		TOTAL FOR CENTRAL UTILITY	1,042	59,614,501	1,042	63,412,983	3,798,482

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,042	59,614,501	1,042	63,412,983	3,798,482
FINANCIAL PLAN SAVINGS		321,000		147,206	173,794-
APPROPRIATION	1,042	59,935,501	1,042	63,560,189	3,624,688

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,394,303	32,921,941	1,527,638
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	28,541,198	30,638,248	2,097,050
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,935,501	63,560,189	3,624,688

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	47,270-153,151	1	94,866	1	94,866	
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	1	81,600	1	81,600	
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	4	379,464	4	379,464	
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	47,270-153,151	2	277,500	2	277,500	
1110	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	4	419,238	4	419,238	
1111	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	8	906,319	8	906,319	
1112	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	29	2,856,783	29	2,856,783	
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	6	576,163	6	576,163	
1114	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	4	331,268	4	331,268	
1127	DIRECTOR OF ENGINEERING (	D 826	06209	47,270-153,151	1	171,897	1	171,897	
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	1	100,459	1	100,459	
1142	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	108,171	1	108,171	
1146	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	146,111	1	146,111	
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	2	160,273	2	160,273	
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	6	436,366	6	436,366	
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-153,151	1	82,030	1	82,030	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	5	468,145	5	468,145	
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	1	128,229	1	128,229	
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	201,205	2	201,205	
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	2	194,525	2	194,525	
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	5	452,691	5	452,691	
1175	ADMIN STAFF ANALYST-NON M	D 826	10026	46,343-153,151	8	544,153	8	544,153	
1192	ADMINISTRATIVE INSPECTOR	D 826	10073	47,270-153,151	1	75,426	1	75,426	
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	72,812	1	72,812	
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	16	1,234,300	16	1,234,300	
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	2	132,236	2	132,236	
1240	ASSISTANT ADMINISTRATOR	D 826	95209	47,270-153,151	1	107,495	1	107,495	
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	75,035	1	75,035	
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	64,348- 82,009	1	67,539	1	67,539	
1295	ASSOCIATE PROJECT MANAGER	D 826	10015	47,270-153,151	68	4,377,664	68	4,377,664	
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	28	1,799,549	28	1,799,549	
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	76,602	1	76,602	
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	1	60,454	1	60,454	
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	4	244,876	4	244,876	
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	1	56,567	1	56,567	
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	52,988	1	52,988	
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	42,775- 81,785	1	51,314	1	51,314	
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	41	2,870,989	41	2,870,989	
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	1	38,537	1	38,537	
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	58,405- 91,573	11	760,919	11	760,919	
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	18	1,275,422	18	1,275,422	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	4	154,148	4	154,148		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	4	154,148	4	154,148		
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	3	213,763	3	213,763		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	3	217,929	3	217,929		
1385	ARCHITECT	D 826	21215	58,405- 91,573	4	284,678	4	284,678		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	58,405	1	58,405		
1401	PROJECT MANAGER INTERN#	D 826	22425	44,423- 44,423	1	38,629	1	38,629		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239	1	87,239		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	2	184,330	2	184,330		
1427	ASSOCIATE CITY PLANNER	D 826	22123	47,589- 71,953	7	514,404	7	514,404		
1428	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	91,800	1	91,800		
1437	CITY PLANNER	D 826	22122	47,589- 71,953	5	270,092	5	270,092		
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	3	173,743	3	173,743		
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 44,765	1	39,873	1	39,873		
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	2	100,472	2	100,472		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	129	5,766,878	129	5,766,878		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	2	105,429	2	105,429		
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	8	445,829	8	445,829		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	19	948,908	19	948,908		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	9	452,216	9	452,216		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	22	1,111,108	22	1,111,108		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	3	149,195	3	149,195		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	8	400,948	8	400,948		
1565	ASSISTANT ARCHITECT	D 826	21210	49,201- 64,196	3	150,550	3	150,550		
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	3	147,603	3	147,603		
1580	GEOLOGIST	D 826	21915	58,405- 73,553	1	58,405	1	58,405		
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	11	533,045	11	533,045		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	47,521- 66,297	3	147,105	3	147,105		
1670	PRINCIPAL STATISTICIAN	D 826	40625	51,222- 67,168	1	65,685	1	65,685		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	19	877,367	19	877,367		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	16	456,748	16	456,748		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	3	164,643	3	164,643		
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	35	1,262,165	35	1,262,165		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	18	735,205	18	735,205		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	9	474,647	9	474,647		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	47,270-153,151	1	78,257	1	78,257		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	15	722,166	15	722,166		
1735	ASSOCIATE WATER USE INSPE	D 826	34620	57,109- 63,723	77	3,580,003	77	3,580,003		
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	1	44,290	1	44,290		
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		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1765	STOCK WORKER	D 826	12200	27,515- 40,159	3	75,447	3	75,447		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	102,538	2	102,538		
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	3	224,530	3	224,530		
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	1	35,501	1	35,501		
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	41,812- 51,832	1	37,782	1	37,782		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	8	402,621	8	402,621		
2135	WATER USE INSPECTOR	D 826	34615	38,479- 47,297	80	3,079,265	80	3,079,265		
2225	OFFICE MACHINE AIDE	D 826	11702	25,414- 35,804	1	33,369	1	33,369		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	7	248,693	7	248,693		
2240	PUBLIC RECORDS AIDE	D 826	60215	29,500- 39,278	1	31,788	1	31,788		
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	37,693	1	37,693		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	63	2,102,393	63	2,102,393		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	5	155,561	5	155,561		
	SUBTOTAL FOR OBJECT 001				930	50,736,485	930	50,736,485		

POSITION SCHEDULE FOR U/A 007	930	50,736,485	930	50,736,485
PLANNED INCREASES/(DECREASES)	112	6,110,200	112	6,110,200
TOTAL FOR U/A 007	1,042	56,846,685	1,042	56,846,685

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	4,797,790			372,275
		SUBTOTAL FOR F/T SALARIED	78	4,425,515	78	4,797,790			372,275
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	5,443,382			372,275
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	546	30,514,850	546	32,308,094			1,793,244
		SUBTOTAL FOR F/T SALARIED	546	30,514,850	546	32,308,094			1,793,244
03 UNSALARIED		031 UNSALARIED		51,338		72,821			21,483
		SUBTOTAL FOR UNSALARIED		51,338		72,821			21,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		696,295		696,295			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,164,766		1,164,766			
		047 OVERTIME		7,833,239		8,333,239			500,000
		061 SUPPER MONEY		250		250			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,698,215		12,198,215	500,000
SUBTOTAL FOR BUDGET CODE 8261			546	42,264,403	546	44,579,130	2,314,727
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,594,582	107	5,594,582	
SUBTOTAL FOR F/T SALARIED			107	5,594,582	107	5,594,582	
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			107	5,782,793	107	5,782,793	
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	130	6,395,962	144	7,013,013	14 617,051
SUBTOTAL FOR F/T SALARIED			130	6,395,962	144	7,013,013	14 617,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
			2793				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	130	6,604,812	144	7,221,863		14	617,051
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			
		SUBTOTAL FOR F/T SALARIED	71	3,783,592	71	3,783,592			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	39	2,109,015	39	2,109,015			
		SUBTOTAL FOR F/T SALARIED	39	2,109,015	39	2,109,015			
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	39	2,264,161	39	2,264,161			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,422,014	62	3,422,014			
		SUBTOTAL FOR F/T SALARIED	62	3,422,014	62	3,422,014			
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	62	3,559,259	62	3,559,259			
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			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			1,876	116,757,383	1,890	120,061,436	14	3,304,053
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			149	7,842,253	119	6,253,177	30-	1,589,076-
SUBTOTAL FOR F/T SALARIED			149	7,842,253	119	6,253,177	30-	1,589,076-
04 ADD GRS PAY 047 OVERTIME				725,480				725,480-
SUBTOTAL FOR ADD GRS PAY				725,480				725,480-
SUBTOTAL FOR BUDGET CODE 8280			149	8,567,733	119	6,253,177	30-	2,314,556-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			149	8,567,733	119	6,253,177	30-	2,314,556-
TOTAL FOR WASTEWATER TREATMENT			2,027	125,541,189	2,011	126,530,686	16-	989,497

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,027	125,541,189	2,011	126,530,686	989,497
FINANCIAL PLAN SAVINGS		4,198,000		2,966,701	1,231,299-
APPROPRIATION	2,027	129,739,189	2,011	129,497,387	241,802-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,668,082	124,054,005	614,077-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,071,107	5,443,382	372,275
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	129,739,189	129,497,387	241,802-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1076	ADMIN PROJECT MANAGER M2	D 826	83008	47,270-153,151	2	178,165	2	178,165		
1110	ADMIN. ENGR. M-V	D 826	10015	47,270-153,151	1	122,783	1	122,783		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	2	245,183	2	245,183		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	11	1,204,513	11	1,204,513		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	14	1,293,290	14	1,293,290		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	2	174,128	2	174,128		
1115	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	1	171,897	1	171,897		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	47,270-153,151	1	141,227	1	141,227		
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	47,270-153,151	1	113,852	1	113,852		
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	47,270-153,151	1	92,574	1	92,574		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	47,270-153,151	1	118,998	1	118,998		
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	1	47,270	1	47,270		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-153,151	2	219,769	2	219,769		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10050	46,343-153,151	1	99,872	1	99,872		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	89,823	1	89,823		
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-153,151	1	122,783	1	122,783		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	370,783	5	370,783		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	47,270-153,151	1	92,820	1	92,820		
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	47,270-153,151	1	70,308	1	70,308		
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	47,270-153,151	2	185,079	2	185,079		
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	72,812	1	72,812		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	10	703,022	10	703,022		
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	2	155,735	2	155,735		
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	58,405- 91,573	34	2,066,343	34	2,066,343		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	21	1,259,748	21	1,259,748		
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	8	505,081	8	505,081		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	7	410,317	7	410,317		
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	45	2,571,065	45	2,571,065		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	3	180,842	3	180,842		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	2	97,309	2	97,309		
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	5	347,195	5	347,195		
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	9	596,423	9	596,423		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	5	192,685	5	192,685		
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	7	464,005	7	464,005		
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	11	697,625	11	697,625		
1380	AIR POLLUTION CONTROL ENG	D 826	20618	58,405- 91,573	1	69,439	1	69,439		
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	17	673,880	17	673,880		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	13	1,134,109	13	1,134,109		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	10	926,891	10	926,891		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1433	SUPERINTENDENT OF WATER A	D 826	10081	47,270-153,151	1	110,401	1	110,401		
1437	CITY PLANNER	D 826	22122	47,589- 71,953	2	112,420	2	112,420		
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	2	136,932	2	136,932		
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	404,861	10	404,861		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	50	2,162,292	50	2,162,292		
1515	MACHINIST	D 826	92610	51,114- 55,269	41	2,723,461	41	2,723,461		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	9	452,271	9	452,271		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	14	703,440	14	703,440		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	14	683,826	14	683,826		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	10	497,851	10	497,851		
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	9	449,553	9	449,553		
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	11	534,793	11	534,793		
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	43	3,456,684	43	3,456,684		
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	8	502,992	8	502,992		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	176	11,895,578	176	11,895,578		
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	5	319,777	5	319,777		
1660	STAFF ANALYST	D 826	13651	44,162- 62,769	2	95,697	2	95,697		
1661	COMPUTER PROG ANALYST TRA	D 826	13650	35,361- 35,361	3	101,471	3	101,471		
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	4	187,706	4	187,706		
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	7	410,746	7	410,746		
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	62,635- 85,014	1	62,677	1	62,677		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	1	28,078	1	28,078		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	111,540	2	111,540		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	16	688,552	16	688,552		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	4	162,556	4	162,556		
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	10	439,309	10	439,309		
1765	STOCK WORKER	D 826	12202	32,716- 63,243	1	27,515	1	27,515		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,716- 63,243	28	910,023	28	910,023		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	5	276,483	5	276,483		
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	184	10,330,913	184	10,330,913		
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	1	55,601	1	55,601		
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	46	3,716,092	46	3,716,092		
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	4	291,981	4	291,981		
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	680	31,542,091	680	31,542,091		
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	28,025- 36,553	13	442,295	13	442,295		
1991	INSTRUMENTAL SPEC LI	D 826	91001	41,681- 57,453	9	375,255	9	375,255		
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	14	710,114	14	710,114		
1993	INSTRUMENTAL SPEC L3	D 826	91001	41,681- 57,453	11	632,722	11	632,722		
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	2	103,710	2	103,710		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	52,252- 52,252	21	1,097,296	21	1,097,296		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	52,159	1	52,159		
2040	MARINER	D 826	91501	37,139- 37,139	13	599,222	13	599,222		
2045	MARINE OILER	D 826	91546	34,449- 34,449	3	138,282	3	138,282		
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558- 44,765	4	123,129	4	123,129		
2155	LABORATORY ASSOCIATE	D 826	21512	35,586- 39,655	8	287,499	8	287,499		
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	43,456- 43,456	3	130,528	3	130,528		
2170	MOTOR VEHICLE OPERATOR	D 826	91212	34,448- 37,422	8	285,924	8	285,924		
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	46,626- 46,626	1	46,719	1	46,719		
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 31,624	4	121,508	4	121,508		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	1	38,929	1	38,929		
2250	CUSTODIAL ASSISTANT	D 826	82015	27,582- 33,383	3	83,532	3	83,532		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	32	1,008,478	32	1,008,478		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	2	58,129	2	58,129		
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	27,582- 33,383	1	27,582	1	27,582		
SUBTOTAL FOR OBJECT 001					1,849	100,994,299	1,849	100,994,299		

POSITION SCHEDULE FOR U/A 008	1,849	100,994,299	1,849	100,994,299		
PLANNED INCREASES/(DECREASES)	178	9,722,545	162	8,848,608	-16	-873,937
TOTAL FOR U/A 008	2,027	110,716,844	2,011	109,842,907	-16	-873,937

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,239	369,981,166	6,189	381,499,788	11,518,622
FINANCIAL PLAN SAVINGS		5,846,407		4,751,407	1,095,000-
APPROPRIATION	6,239	375,827,573	6,189	386,251,195	10,423,622

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	324,165,657	332,286,544	8,120,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	49,893,126	53,528,799	3,635,673
STATE			
FEDERAL - C.D.	1,332,938		1,332,938-
FEDERAL - OTHER	435,852	435,852	
INTRA-CITY SALES			
TOTAL	375,827,573	386,251,195	10,423,622
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,228,162	521,502,714	81,002,513	497,546,324	23,956,390-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		521,502,716		497,546,326	23,956,390-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		513,895,766		496,552,979	17,342,787-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		1,412,965			1,412,965-
FEDERAL - C.D.					
FEDERAL - OTHER		5,200,638			5,200,638-
INTRA-CITY SALES		593,347		593,347	
TOTAL		521,502,716		497,546,326	23,956,390-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,239	369,981,166	6,189	381,499,788	11,518,622
FINANCIAL PLAN SAVINGS		5,846,407		4,751,407	1,095,000-
APPROPRIATION	6,239	375,827,573	6,189	386,251,195	10,423,622
OTPS					
TOTALS FOR OPERATING BUDGET		521,502,714		497,546,324	23,956,390-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		521,502,716		497,546,326	23,956,390-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,239	891,483,880	6,189	879,046,112	12,437,768-
FINANCIAL PLAN SAVINGS		5,846,409		4,751,409	1,095,000-
APPROPRIATION	6,239	897,330,289	6,189	883,797,521	13,532,768-
FUNDING					
CITY		838,061,423		828,839,523	9,221,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		50,293,126		53,928,799	3,635,673
STATE		1,412,965			1,412,965-
FEDERAL - C.D.					
FEDERAL - OTHER		6,533,576			6,533,576-
INTRA-CITY SALES		1,029,199		1,029,199	
TOTAL FUNDING		897,330,289		883,797,521	13,532,768-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	818,851	11	818,851			
		004 FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365			
		SUBTOTAL FOR F/T SALARIED	13	1,041,216	13	1,041,216			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,028,372			1,028,372
		SUBTOTAL FOR AMT TO SCHED				1,028,372			1,028,372
		SUBTOTAL FOR BUDGET CODE 1001	13	1,079,824	13	2,108,196			1,028,372
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,219	1	37,219			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,312,728	23	1,312,728			
		SUBTOTAL FOR F/T SALARIED	24	1,349,947	24	1,349,947			
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	1,580,919	24	1,580,919			
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,376	1	49,376			
		004 FULL TIME UNIFORMED PERSONNEL	9	533,364	9	533,364			
		SUBTOTAL FOR F/T SALARIED	10	582,740	10	582,740			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		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	700,740	10	700,740	
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,361,483	47	4,389,855	1,028,372
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,899	1	111,899	
		004 FULL TIME UNIFORMED PERSONNEL	4	237,986	4	237,986	
		SUBTOTAL FOR F/T SALARIED	5	349,885	5	349,885	
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	472,875	5	472,875	
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,874	18	822,584	4,710
		SUBTOTAL FOR F/T SALARIED	18	817,874	18	822,584	4,710
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		047 OVERTIME		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		21,364		21,364			
		SUBTOTAL FOR BUDGET CODE 1023	18	849,238	18	853,948			4,710
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	380,135	5	380,135			
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531			
		SUBTOTAL FOR F/T SALARIED	6	479,666	6	479,666			
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	533,366	6	533,366			
		TOTAL FOR COMMUNITY SERVICES	29	1,855,479	29	1,860,189			4,710
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,659,635	43	2,659,635			
		SUBTOTAL FOR F/T SALARIED	43	2,659,635	43	2,659,635			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			43	3,369,995	43	3,369,995			
BUDGET CODE: 1048 ENFORCEMENT ENF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,785,378	100	4,345,356			559,978
		004 FULL TIME UNIFORMED PERSONNEL	37	2,055,112	37	2,055,112			
SUBTOTAL FOR F/T SALARIED			137	5,840,490	137	6,400,468			559,978
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		207,955		207,955			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				664,277		664,277			
SUBTOTAL FOR BUDGET CODE 1048			137	6,530,537	137	7,090,515			559,978
BUDGET CODE: 9001 MANHATTAN WEST DIST 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	127,190	4	127,190			
SUBTOTAL FOR F/T SALARIED			4	127,190	4	127,190			
SUBTOTAL FOR BUDGET CODE 9001			4	127,190	4	127,190			
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	97,788	4	97,788			
SUBTOTAL FOR F/T SALARIED			4	97,788	4	97,788			
SUBTOTAL FOR BUDGET CODE 9002			4	97,788	4	97,788			
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,008	3	77,008			
SUBTOTAL FOR F/T SALARIED			3	77,008	3	77,008			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9003			3	77,008	3	77,008			
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9004			3	73,341	3	73,341			
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,009	3	77,009			
SUBTOTAL FOR F/T SALARIED			3	77,009	3	77,009			
SUBTOTAL FOR BUDGET CODE 9005			3	77,009	3	77,009			
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,532	3	77,532			
SUBTOTAL FOR F/T SALARIED			3	77,532	3	77,532			
SUBTOTAL FOR BUDGET CODE 9006			3	77,532	3	77,532			
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9007			3	73,341	3	73,341			
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9008			3	77,531	3	77,531			
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9009			3	73,864	3	73,864			
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9010			3	77,531	3	77,531			
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198			
SUBTOTAL FOR F/T SALARIED			3	81,198	3	81,198			
SUBTOTAL FOR BUDGET CODE 9011			3	81,198	3	81,198			
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,192	3	79,192			
SUBTOTAL FOR F/T SALARIED			3	79,192	3	79,192			
SUBTOTAL FOR BUDGET CODE 9012			3	79,192	3	79,192			
BUDGET CODE: 9101 BRONX WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9101			3	73,864	3	73,864			
BUDGET CODE: 9102 BRONX WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9102			3	73,341	3	73,341			
BUDGET CODE: 9103 BRONX WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9103			3	73,341	3	73,341			
BUDGET CODE: 9104 BRONX WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198			
SUBTOTAL FOR F/T SALARIED			3	81,198	3	81,198			
SUBTOTAL FOR BUDGET CODE 9104			3	81,198	3	81,198			
BUDGET CODE: 9105 BRONX WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9105			3	73,341	3	73,341			
BUDGET CODE: 9106 BRONX EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9106			3	73,341	3	73,341			
BUDGET CODE: 9107 BRONX WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9107			3	73,341	3	73,341			
BUDGET CODE: 9108 BRONX WEST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9108			3	73,341	3	73,341			
BUDGET CODE: 9109 BRONX EAST DISTRICT 9									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9109			3	77,531	3	77,531			
BUDGET CODE: 9110 BRONX EAST DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,208	3	81,208			
SUBTOTAL FOR F/T SALARIED			3	81,208	3	81,208			
SUBTOTAL FOR BUDGET CODE 9110			3	81,208	3	81,208			
BUDGET CODE: 9111 BRONX EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341	3	73,341			
SUBTOTAL FOR F/T SALARIED			3	73,341	3	73,341			
SUBTOTAL FOR BUDGET CODE 9111			3	73,341	3	73,341			
BUDGET CODE: 9112 BRONX EAST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,008	3	77,008			
SUBTOTAL FOR F/T SALARIED			3	77,008	3	77,008			
SUBTOTAL FOR BUDGET CODE 9112			3	77,008	3	77,008			
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198			
SUBTOTAL FOR F/T SALARIED			3	81,198	3	81,198			
SUBTOTAL FOR BUDGET CODE 9201			3	81,198	3	81,198			
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9202			3	77,531	3	77,531			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198			
		SUBTOTAL FOR F/T SALARIED	3	81,198	3	81,198			
		SUBTOTAL FOR BUDGET CODE 9203	3	81,198	3	81,198			
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,542	3	77,542			
		SUBTOTAL FOR F/T SALARIED	3	77,542	3	77,542			
		SUBTOTAL FOR BUDGET CODE 9204	3	77,542	3	77,542			
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
		SUBTOTAL FOR F/T SALARIED	3	77,531	3	77,531			
		SUBTOTAL FOR BUDGET CODE 9205	3	77,531	3	77,531			
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,542	3	77,542			
		SUBTOTAL FOR F/T SALARIED	3	77,542	3	77,542			
		SUBTOTAL FOR BUDGET CODE 9206	3	77,542	3	77,542			
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
		SUBTOTAL FOR F/T SALARIED	3	77,531	3	77,531			
		SUBTOTAL FOR BUDGET CODE 9207	3	77,531	3	77,531			
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
		SUBTOTAL FOR F/T SALARIED	3	73,864	3	73,864			
		SUBTOTAL FOR BUDGET CODE 9208	3	73,864	3	73,864			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864		
		SUBTOTAL FOR F/T SALARIED	3	73,864	3	73,864		
		SUBTOTAL FOR BUDGET CODE 9209	3	73,864	3	73,864		
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198		
		SUBTOTAL FOR F/T SALARIED	3	81,198	3	81,198		
		SUBTOTAL FOR BUDGET CODE 9210	3	81,198	3	81,198		
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531		
		SUBTOTAL FOR F/T SALARIED	3	77,531	3	77,531		
		SUBTOTAL FOR BUDGET CODE 9211	3	77,531	3	77,531		
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,532	3	77,532		
		SUBTOTAL FOR F/T SALARIED	3	77,532	3	77,532		
		SUBTOTAL FOR BUDGET CODE 9212	3	77,532	3	77,532		
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198		
		SUBTOTAL FOR F/T SALARIED	3	81,198	3	81,198		
		SUBTOTAL FOR BUDGET CODE 9213	3	81,198	3	81,198		
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531		
		SUBTOTAL FOR F/T SALARIED	3	77,531	3	77,531		
		SUBTOTAL FOR BUDGET CODE 9214	3	77,531	3	77,531		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9215			3	73,864	3	73,864			
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9216			3	73,864	3	73,864			
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9217			3	77,531	3	77,531			
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9218			3	77,531	3	77,531			
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9301			3	77,531	3	77,531			
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9302			3	77,531	3	77,531			
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,558	3	77,558			
SUBTOTAL FOR F/T SALARIED			3	77,558	3	77,558			
SUBTOTAL FOR BUDGET CODE 9303			3	77,558	3	77,558			
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9304			3	73,864	3	73,864			
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,209	3	81,209			
SUBTOTAL FOR F/T SALARIED			3	81,209	3	81,209			
SUBTOTAL FOR BUDGET CODE 9305			3	81,209	3	81,209			
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198			
SUBTOTAL FOR F/T SALARIED			3	81,198	3	81,198			
SUBTOTAL FOR BUDGET CODE 9306			3	81,198	3	81,198			
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9307			3	73,864	3	73,864			
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9308			3	73,864	3	73,864			
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9309			3	73,864	3	73,864			
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9310			3	77,531	3	77,531			
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9311			3	73,864	3	73,864			
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9312			3	77,531	3	77,531			
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531	3	77,531			
SUBTOTAL FOR F/T SALARIED			3	77,531	3	77,531			
SUBTOTAL FOR BUDGET CODE 9313			3	77,531	3	77,531			
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,831	3	77,831			

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	77,831	3	77,831			
SUBTOTAL FOR BUDGET CODE 9314			3	77,831	3	77,831			
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9401			3	73,864	3	73,864			
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,198	3	81,198			
SUBTOTAL FOR F/T SALARIED			3	81,198	3	81,198			
SUBTOTAL FOR BUDGET CODE 9402			3	81,198	3	81,198			
BUDGET CODE: 9403 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864	3	73,864			
SUBTOTAL FOR F/T SALARIED			3	73,864	3	73,864			
SUBTOTAL FOR BUDGET CODE 9403			3	73,864	3	73,864			
TOTAL FOR ENFORCEMENT			359	14,496,531	359	15,056,509			559,978
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	827,292	15	827,292			
			2818						

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	827,292	15	827,292			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		7,598		7,598			
SUBTOTAL FOR ADD GRS PAY				14,922		14,922			
SUBTOTAL FOR BUDGET CODE 1067			15	842,214	15	842,214			
TOTAL FOR CAPITAL BUDGET			15	850,214	15	850,214			
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,733	3	167,733			
SUBTOTAL FOR F/T SALARIED			3	167,733	3	167,733			
SUBTOTAL FOR BUDGET CODE 1078			3	167,733	3	167,733			
BUDGET CODE: 1081 ADMINISTRATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	6,120,468	126	6,144,259			23,791
		004 FULL TIME UNIFORMED PERSONNEL	19	1,365,427	19	1,365,427			
SUBTOTAL FOR F/T SALARIED			145	7,485,895	145	7,509,686			23,791
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		70,664		70,664			
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				460,205		460,205			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1081			145	8,202,033	145	8,225,824			23,791
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,623,529	58	2,704,340	3		80,811
		004 FULL TIME UNIFORMED PERSONNEL	12	778,336	12	778,336			
SUBTOTAL FOR F/T SALARIED			67	3,401,865	70	3,482,676	3		80,811
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		118,269		118,269			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				316,180		316,180			
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	4,155,317	70	4,236,128	3		80,811
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,309	3	176,309			
SUBTOTAL FOR F/T SALARIED			3	176,309	3	176,309			
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			3	179,309	3	179,309			
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,170,345	34	2,212,345	2		42,000
SUBTOTAL FOR F/T SALARIED			32	2,170,345	34	2,212,345	2		42,000
03 UNSALARIED		031 UNSALARIED		60,235		60,235			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		047 OVERTIME		25,168		25,168			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					112,668		112,668		
SUBTOTAL FOR BUDGET CODE 1088				32	2,343,248	34	2,385,248	2	42,000
BUDGET CODE: 1089 ADMINISTRATION IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,401	3	138,401			
SUBTOTAL FOR F/T SALARIED				3	138,401	3	138,401		
SUBTOTAL FOR BUDGET CODE 1089				3	138,401	3	138,401		
TOTAL FOR ADMINISTRATION				253	15,186,041	258	15,332,643	5	146,602
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 WASTE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,554	1	30,554			
SUBTOTAL FOR F/T SALARIED				1	30,554	1	30,554		
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
SUBTOTAL FOR UNSALARIED					36,000		36,000		
SUBTOTAL FOR BUDGET CODE 1011				1	66,554	1	66,554		
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,076	17	988,782			5,706
SUBTOTAL FOR F/T SALARIED				17	983,076	17	988,782		5,706
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		

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			17	1,008,949	17	1,014,655	5,706
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,451,117	63	3,451,117	
SUBTOTAL FOR F/T SALARIED			63	3,451,117	63	3,451,117	
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				419,062	419,062
SUBTOTAL FOR AMT TO SCHED						419,062	419,062
SUBTOTAL FOR BUDGET CODE 1018			63	3,537,308	63	3,956,370	419,062
TOTAL FOR SUPPORT OPERATIONS ENGR			81	4,612,811	81	5,037,579	424,768
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,981,220	30	2,059,347	78,127
SUBTOTAL FOR F/T SALARIED			30	1,981,220	30	2,059,347	78,127
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			30	2,073,571	30	2,151,698	78,127

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,016	5	217,257			7,241
SUBTOTAL FOR F/T SALARIED			5	210,016	5	217,257			7,241
04 ADD GRS PAY		047 OVERTIME		1,626		1,626			
SUBTOTAL FOR ADD GRS PAY				1,626		1,626			
SUBTOTAL FOR BUDGET CODE 1047			5	211,642	5	218,883			7,241
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,509	1	81,509			
SUBTOTAL FOR F/T SALARIED			1	81,509	1	81,509			
SUBTOTAL FOR BUDGET CODE 1049			1	81,509	1	81,509			
TOTAL FOR LEGAL AFFAIRS			36	2,366,722	36	2,452,090			85,368
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING L C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,390	2	98,390			
		004 FULL TIME UNIFORMED PERSONNEL	14	888,624	14	888,624			
SUBTOTAL FOR F/T SALARIED			16	987,014	16	987,014			
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	1,093,453	16	1,093,453			
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,192,712	65	2,192,712	1-		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	141	6,672,580	141	6,672,580			
		SUBTOTAL FOR F/T SALARIED	207	8,865,292	206	8,865,292	1-		
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			
		047 OVERTIME		40,159		40,159			
		048 OVERTIME UNIFORM FORCES		528,036		528,036			
		SUBTOTAL FOR ADD GRS PAY		853,298		853,298			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				196,325			196,325
		SUBTOTAL FOR AMT TO SCHED				196,325			196,325
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		201,080		201,080			
		SUBTOTAL FOR FRINGE BENES		320,598		320,598			
		SUBTOTAL FOR BUDGET CODE 1053	207	10,039,188	206	10,235,513	1-		196,325
		TOTAL FOR LOT CLEANING	223	11,132,641	222	11,328,966	1-		196,325
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	559,198	7	559,198			
		SUBTOTAL FOR F/T SALARIED	7	559,198	7	559,198			
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			
		SUBTOTAL FOR BUDGET CODE 1031	7	579,169	7	579,169			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,219	1	37,219			
		SUBTOTAL FOR F/T SALARIED	1	37,219	1	37,219			
		SUBTOTAL FOR BUDGET CODE 1037	1	37,219	1	37,219			
BUDGET CODE: 1038 LONG TERM EXPORT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,995	6	450,995			
		SUBTOTAL FOR F/T SALARIED	6	450,995	6	450,995			
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	6	458,704	6	458,704			
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	14	1,075,092	14	1,075,092			
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	446,753	8	446,753			
		004 FULL TIME UNIFORMED PERSONNEL	2	125,864	2	125,864			
		SUBTOTAL FOR F/T SALARIED	10	572,617	10	572,617			
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	645,072	10	645,072			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE		10	645,072	10	645,072	
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,067	55,582,086	1,071	58,028,209	4 2,446,123

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067	55,582,086	1,071	58,028,209	2,446,123
FINANCIAL PLAN SAVINGS		343,924		343,924	
APPROPRIATION	1,067	55,926,010	1,071	58,372,133	2,446,123

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,120,051	39,933,130	1,813,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,662,988	7,094,997	432,009
STATE			
FEDERAL - C.D.	10,888,426	11,089,461	201,035
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	
TOTAL	55,926,010	58,372,133	2,446,123

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	33,558- 44,765	1	36,331	1	36,331		
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	44,162- 62,769	1	60,953	1	60,953		
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	35,361- 35,361	2	70,722	2	70,722		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	7	442,825	7	442,825		
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	47,270-153,151	4	432,754	4	432,754		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	6	432,742	6	432,742		
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	46,763- 69,909	1	61,324	1	61,324		
1096		D 827	10053	47,270-153,151	1	95,920	1	95,920		
1100	COMMISSIONER OF SANITATIO	D 827	94363	181,719-181,719	1	181,719	1	181,719		
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	46,181- 57,708	1	47,000	1	47,000		
1105	DEPUTY COMMISSIONER	D 827	95231	47,270-153,151	2	328,956	2	328,956		
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	43,340	1	43,340		
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	47,270-153,151	1	108,007	1	108,007		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	47,270-153,151	8	888,366	8	888,366		
1118	ADMINISTRATIVE ENGINEER	D 827	40503	55,906- 73,534	1	60,335	1	60,335		
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	1	48,283	1	48,283		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	18	1,459,170	18	1,459,170		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	42,775- 81,785	5	245,484	5	245,484		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-153,151	5	353,172	5	353,172		
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 84,035	3	150,532	3	150,532		
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	1	37,075	1	37,075		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	7	411,101	7	411,101		
1146	ECONOMIST	D 827	40910	39,159- 51,526	2	78,318	2	78,318		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	2	123,555	2	123,555		
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	46,343-153,151	1	106,389	1	106,389		
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	47,270-153,151	1	80,389	1	80,389		
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	47,270-153,151	2	205,080	2	205,080		
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	58,405- 73,553	1	64,844	1	64,844		
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	47,270-153,151	1	75,835	1	75,835		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	10	674,804	10	674,804		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	14	1,369,128	14	1,369,128		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	47,270-153,151	4	379,881	4	379,881		
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	47,270-153,151	3	298,868	3	298,868		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	21	1,334,051	21	1,334,051		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	110,198	1	110,198		
1207	ASSOCIATE SANITATION ENFO	D 827	71682	51,499- 60,694	50	1,974,663	50	1,974,663		
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	137	3,687,986	137	3,687,986		
1217	ADMINISTRATIVE SANITATION	D 827	82982	47,270-153,151	1	69,228	1	69,228		
1218	CITY PLANNER	D 827	22122	47,589- 71,953	1	50,267	1	50,267		
1248	CIVIL ENGINEER (STRUCTURA	D 827	20219	58,405- 91,573	1	58,405	1	58,405		
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	3	220,994	3	220,994		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	MECHANICAL ENGINEER (INCL D	827	20415	58,405- 91,573	5	311,520	5	311,520		
1256	ADMINISTRATIVE ARCHITECT D	827	10004	47,270-153,151	1	76,194	1	76,194		
1257	ASSISTANT ARCHITECT (INCL D	827	21210	49,201- 64,196	3	166,287	3	166,287		
1258	ARCHITECT (INCL. SPECIALT D	827	21215	58,405- 91,573	1	58,405	1	58,405		
1260	ESTIMATOR (INCL.. SPECIAL D	827	20122	49,201- 64,196	1	58,405	1	58,405		
1262	SENIOR ESTIMATOR (INCL. S D	827	20127	58,405- 73,553	1	62,493	1	62,493		
1269	SENIOR ESTIMATOR (INCL. S D	827	20128	58,405- 73,553	2	125,931	2	125,931		
1300	PRINCIPAL ADMINISTRATIVE D	827	10124	39,504- 64,979	17	827,715	17	827,715		
1301	COMMUNITY LIAISON WORKER D	827	56095	51,835- 63,421	1	56,772	1	56,772		
1302	COMMUNITY COORDINATOR (WI D	827	56093	35,759- 47,817	1	35,759	1	35,759		
1305	ASSOCIATE ACCOUNTANT (INC D	827	40517	48,283- 67,168	4	224,473	4	224,473		
1355	ASSISTANT CIVIL ENGINEER D	827	20210	49,201- 64,196	4	211,504	4	211,504		
1360	ASSISTANT ELECTRICAL ENGI D	827	20310	49,201- 64,196	1	50,717	1	50,717		
1361	ASSOCIATE ENGINEERING TEC D	827	20118	42,241- 58,572	3	154,213	3	154,213		
1362	ELECTRICAL ENGINEER (INCL D	827	20315	58,405- 91,573	1	76,438	1	76,438		
1365	ASSISTANT MECHANICAL ENGI D	827	20410	49,201- 64,196	2	101,275	2	101,275		
1430	STAFF ANALYST	D	827 12626	45,029- 58,234	11	561,272	11	561,272		
1438	STAFF ANALYST TRAINEE	D	827 12749	35,281- 37,394	1	38,102	1	38,102		
1490	RESEARCH ASSISTANT (INCL. D	827	60910	39,159- 51,526	19	771,201	19	771,201		
1510	ACCOUNTANT (INCL. OTB)	D	827 40510	39,159- 51,146	2	73,210	2	73,210		
1520	SECRETARY TO THE COMMISSI D	827	12876	56,502- 71,105	1	63,032	1	63,032		
1527	CITY LABORER "A" "B"	D	827 90702	41,635- 45,289	2	91,036	2	91,036		
1530	STAFF NURSE	D	827 50910	27,961- 47,303	1	65,403	1	65,403		
1531	CASE MANAGEMENT NURSE (SA D	827	09968	33,801- 41,065	2	131,689	2	131,689		
1533	LABORATORY ASSOCIATE	D	827 21512	35,586- 39,655	2	76,794	2	76,794		
1536	INVESTIGATOR (DISCIPLINE) D	827	06316	36,456- 67,328	5	237,709	5	237,709		
1538	HEAD NURSE (SANITATION) D	827	06124	29,932- 33,846	1	72,259	1	72,259		
1547	REHABILITATION COUNSELOR D	827	51213	44,815- 50,007	1	47,946	1	47,946		
1550	INDUSTRIAL HYGIENIST	D	827 31305	40,851- 56,456	1	52,607	1	52,607		
1592	PROCUREMENT ANALYST	D	827 12158	34,651- 73,424	9	398,365	9	398,365		
1610	INVESTIGATOR	D	827 31105	35,759- 49,649	7	263,941	7	263,941		
1611	ASSOCIATE INVESTIGATOR	D	827 31121	44,030- 63,421	1	44,046	1	44,046		
1622	GRAPHIC ARTIST	D	827 91415	39,302- 75,068	3	135,377	3	135,377		
1623	ADMINISTRATIVE COMMUNITY D	827	10022	47,270-153,151	1	114,137	1	114,137		
1625	COMMUNITY COORDINATOR (WI D	827	56058	43,894- 62,950	18	872,165	18	872,165		
1626	COMMUNITY ASSOCIATE	D	827 56057	26,998- 47,817	26	886,742	26	886,742		
1629	COMMUNITY ASSISTANT	D	827 56056	22,907- 31,624	6	150,202	6	150,202		
1631	CLERICAL AIDE	D	827 10250	25,414- 30,781	7	167,953	7	167,953		
1632	CLERICAL ASSOCIATE	D	827 10251	20,095- 47,087	73	2,506,605	73	2,506,605		
1633	SECRETARY (LEVELS 1A,2A,3 D	827	10252	24,967- 47,087	10	363,492	10	363,492		
1644	SENIOR MEDICAL RECORD LIB D	827	50836	42,908- 46,547	2	82,300	2	82,300		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1646	AGENCY ATTORNEY INTERNE	D 827	30086	53,655- 56,648	1	50,000	1	50,000		
1647	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,967- 47,087	1	86,962	1	86,962		
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	38,077- 43,128	3	117,259	3	117,259		
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	78,852	1	78,852		
1658	AGENCY ATTORNEY	D 827	30087	54,369- 93,978	7	503,340	7	503,340		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	47,270-153,151	3	328,145	3	328,145		
1661	*ATTORNEY AT LAW	D 827	30085	54,369- 93,978	5	382,350	5	382,350		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	34,448- 37,422	1	37,590	1	37,590		
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	7	189,461	7	189,461		
1729		D 827	20246	37,405- 67,853	1	37,405	1	37,405		
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	62,635- 85,014	1	85,107	1	85,107		
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	8	201,785	8	201,785		
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	46,343-153,151	9	963,859	9	963,859		
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	72,042	1	72,042		
	SUBTOTAL FOR OBJECT 001				643	30,958,837	643	30,958,837		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	47,270-153,151	1	144,296	1	144,296		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	7	834,623	7	834,623		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	9	675,680	9	675,680		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	70	4,356,724	70	4,356,724		
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	208	10,703,945	208	10,703,945		
	SUBTOTAL FOR OBJECT 004				295	16,715,268	295	16,715,268		
POSITION SCHEDULE FOR U/A 101					938	47,674,105	938	47,674,105		
PLANNED INCREASES/(DECREASES)					129	6,556,460	133	6,759,761	4	203,301
TOTAL FOR U/A 101					1,067	54,230,565	1,071	54,433,866	4	203,301

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,121,798	37	2,121,798			
SUBTOTAL FOR F/T SALARIED			37	2,121,798	37	2,121,798			
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
SUBTOTAL FOR BUDGET CODE 2991			37	2,129,909	37	2,129,909			
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37	2,129,909	37	2,129,909			
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 CC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,302,473	71	3,346,012	6	1,043,539	
		004 FULL TIME UNIFORMED PERSONNEL	78	11,317,600	78	24,702,346		13,384,746	
SUBTOTAL FOR F/T SALARIED			143	13,620,073	149	28,048,358	6	14,428,285	
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		46,892,618		49,351,783		2,459,165	
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314			
		043 SHIFT DIFFERENTIAL		6,780,503		6,780,503			
		045 HOLIDAY PAY		5,060,273		4,705,933		354,340-	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		181,072		181,104		32	
		048 OVERTIME UNIFORM FORCES		47,474,268		44,881,852		2,592,416-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				121,213,715		120,726,156		487,559-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				926,416		926,416	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED						926,416			926,416
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,750,397		6,762,979			12,582
		081 ANNUITY CONTRIBUTIONS		12,916,160		12,456,465			459,695-
SUBTOTAL FOR FRINGE BENES					19,666,557	19,219,444			447,113-
SUBTOTAL FOR BUDGET CODE 2000				143	154,621,798	149	169,041,827	6	14,420,029
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	402,358	14	402,358			
		004 FULL TIME UNIFORMED PERSONNEL	13	823,462	13	823,462			
SUBTOTAL FOR F/T SALARIED				27	1,225,820	27	1,225,820		
SUBTOTAL FOR BUDGET CODE 2049				27	1,225,820	27	1,225,820		
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	203,200	3	203,200			
SUBTOTAL FOR F/T SALARIED				3	203,200	3	203,200		
SUBTOTAL FOR BUDGET CODE 2460				3	203,200	3	203,200		
TOTAL FOR CLEANING & COLL EXEC MGMT				173	156,050,818	179	170,470,847	6	14,420,029
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 HUMAN RESOURCES ADMIN HUM RES AD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,300	8	410,300			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,004,518	15	1,004,518			
SUBTOTAL FOR F/T SALARIED				23	1,414,818	23	1,414,818		
SUBTOTAL FOR BUDGET CODE 2041				23	1,414,818	23	1,414,818		
TOTAL FOR HUMAN RESOURCES ADMINISTRATION				23	1,414,818	23	1,414,818		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 City-wide Transport Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	1,591,351	29		1,591,351
		SUBTOTAL FOR F/T SALARIED	29	1,591,351	29		1,591,351
		SUBTOTAL FOR BUDGET CODE 2061	29	1,591,351	29		1,591,351
		TOTAL FOR AUXILIARY FIELD & FACILITY	29	1,591,351	29		1,591,351
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	44	1,275,749	44		1,275,749
		004 FULL TIME UNIFORMED PERSONNEL	42	3,143,756	42		3,143,756
		SUBTOTAL FOR F/T SALARIED	86	4,419,505	86		4,419,505
		SUBTOTAL FOR BUDGET CODE 3005	86	4,419,505	86		4,419,505
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	86	4,419,505	86		4,419,505
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	65	3,469,158	65		3,469,158
		SUBTOTAL FOR F/T SALARIED	65	3,469,158	65		3,469,158
		SUBTOTAL FOR BUDGET CODE 3015	65	3,469,158	65		3,469,158
		TOTAL FOR MAN WEST DIST # 1	65	3,469,158	65		3,469,158

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2									
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	4,297,898	87	4,297,898			
SUBTOTAL FOR F/T SALARIED			87	4,297,898	87	4,297,898			
SUBTOTAL FOR BUDGET CODE 3025			87	4,297,898	87	4,297,898			
TOTAL FOR MAN WEST DIST # 2			87	4,297,898	87	4,297,898			
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3									
BUDGET CODE: 3037 MANHATTAN EAST 3 M E 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	5,826,433	117	5,826,433			
SUBTOTAL FOR F/T SALARIED			117	5,826,433	117	5,826,433			
SUBTOTAL FOR BUDGET CODE 3037			117	5,826,433	117	5,826,433			
TOTAL FOR MAN EAST DIST # 3			117	5,826,433	117	5,826,433			
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	94	4,708,425	94	4,708,425			
SUBTOTAL FOR F/T SALARIED			94	4,708,425	94	4,708,425			
SUBTOTAL FOR BUDGET CODE 3045			94	4,708,425	94	4,708,425			
TOTAL FOR MAN WEST DIST # 4			94	4,708,425	94	4,708,425			
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,608,593	70	3,608,593			
SUBTOTAL FOR F/T SALARIED			70	3,608,593	70	3,608,593			
SUBTOTAL FOR BUDGET CODE 3057			70	3,608,593	70	3,608,593			
TOTAL FOR MAN EAST DIST # 5			70	3,608,593	70	3,608,593			
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	5,475,009	107	5,475,009			
SUBTOTAL FOR F/T SALARIED			107	5,475,009	107	5,475,009			
SUBTOTAL FOR BUDGET CODE 3067			107	5,475,009	107	5,475,009			
TOTAL FOR MAN EAST DIST # 6			107	5,475,009	107	5,475,009			
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	150	7,607,750	150	7,607,750			
SUBTOTAL FOR F/T SALARIED			150	7,607,750	150	7,607,750			
SUBTOTAL FOR BUDGET CODE 3075			150	7,607,750	150	7,607,750			
TOTAL FOR MAN WEST DIST # 7			150	7,607,750	150	7,607,750			
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	160	8,189,043	160	8,189,043			
			2835						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			160	8,189,043	160	8,189,043	
SUBTOTAL FOR BUDGET CODE 3087			160	8,189,043	160	8,189,043	
TOTAL FOR MAN EAST DIST # 8			160	8,189,043	160	8,189,043	
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	69	3,652,593	69	3,652,593	
SUBTOTAL FOR F/T SALARIED			69	3,652,593	69	3,652,593	
SUBTOTAL FOR BUDGET CODE 3095			69	3,652,593	69	3,652,593	
TOTAL FOR MAN WEST DIST # 9			69	3,652,593	69	3,652,593	
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	91	4,784,652	91	4,784,652	
SUBTOTAL FOR F/T SALARIED			91	4,784,652	91	4,784,652	
SUBTOTAL FOR BUDGET CODE 3107			91	4,784,652	91	4,784,652	
TOTAL FOR MAN EAST DIST # 10			91	4,784,652	91	4,784,652	
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	65	3,412,559	65	3,412,559	
SUBTOTAL FOR F/T SALARIED			65	3,412,559	65	3,412,559	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3117			65	3,412,559	65	3,412,559			
TOTAL FOR MAN EAST DIST # 11			65	3,412,559	65	3,412,559			
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	120	6,366,664	120	6,366,664			
SUBTOTAL FOR F/T SALARIED			120	6,366,664	120	6,366,664			
SUBTOTAL FOR BUDGET CODE 3125			120	6,366,664	120	6,366,664			
TOTAL FOR MAN WEST DIST # 12			120	6,366,664	120	6,366,664			
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	40	2,002,330	40	2,002,330			
SUBTOTAL FOR F/T SALARIED			40	2,002,330	40	2,002,330			
SUBTOTAL FOR BUDGET CODE 3995			40	2,002,330	40	2,002,330			
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,002,330	40	2,002,330			
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	56	2,850,974	56	2,850,974			
SUBTOTAL FOR F/T SALARIED			56	2,850,974	56	2,850,974			
SUBTOTAL FOR BUDGET CODE 3997			56	2,850,974	56	2,850,974			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN EAST MECHANICAL BROOMS			56	2,850,974	56	2,850,974	
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	35	1,054,435	35	1,054,435	
		004 FULL TIME UNIFORMED PERSONNEL	34	2,568,507	34	2,568,507	
		SUBTOTAL FOR F/T SALARIED	69	3,622,942	69	3,622,942	
		SUBTOTAL FOR BUDGET CODE 4007	69	3,622,942	69	3,622,942	
BUDGET CODE: 4997 BRONX EAST BROOM DEP BX E B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	1,789,266	39	1,789,266	
		SUBTOTAL FOR F/T SALARIED	39	1,789,266	39	1,789,266	
		SUBTOTAL FOR BUDGET CODE 4997	39	1,789,266	39	1,789,266	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			108	5,412,208	108	5,412,208	
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	53	2,898,115	53	2,898,115	
		SUBTOTAL FOR F/T SALARIED	53	2,898,115	53	2,898,115	
		SUBTOTAL FOR BUDGET CODE 4015	53	2,898,115	53	2,898,115	
TOTAL FOR BRONX WEST DIST # 1			53	2,898,115	53	2,898,115	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4025 BRONX WEST 2 BX W 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	2,553,037	51	2,553,037			
SUBTOTAL FOR F/T SALARIED			51	2,553,037	51	2,553,037			
SUBTOTAL FOR BUDGET CODE 4025			51	2,553,037	51	2,553,037			
TOTAL FOR BRONX WEST DIST # 2			51	2,553,037	51	2,553,037			
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	30	1,605,072	30	1,605,072			
SUBTOTAL FOR F/T SALARIED			30	1,605,072	30	1,605,072			
SUBTOTAL FOR BUDGET CODE 4035			30	1,605,072	30	1,605,072			
TOTAL FOR BRONX WEST DIST # 3			30	1,605,072	30	1,605,072			
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	67	3,510,660	67	3,510,660			
SUBTOTAL FOR F/T SALARIED			67	3,510,660	67	3,510,660			
SUBTOTAL FOR BUDGET CODE 4045			67	3,510,660	67	3,510,660			
TOTAL FOR BRONX WEST DIST # 4			67	3,510,660	67	3,510,660			
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	63	3,279,360	63	3,279,360			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			63	3,279,360	63	3,279,360	
SUBTOTAL FOR BUDGET CODE 4055			63	3,279,360	63	3,279,360	
TOTAL FOR BRONX WEST DIST # 5			63	3,279,360	63	3,279,360	
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			67	3,416,822	67	3,416,822	
SUBTOTAL FOR F/T SALARIED			67	3,416,822	67	3,416,822	
SUBTOTAL FOR BUDGET CODE 4067			67	3,416,822	67	3,416,822	
TOTAL FOR BRONX EAST DIST # 6			67	3,416,822	67	3,416,822	
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			80	3,927,875	80	3,927,875	
SUBTOTAL FOR F/T SALARIED			80	3,927,875	80	3,927,875	
SUBTOTAL FOR BUDGET CODE 4075			80	3,927,875	80	3,927,875	
TOTAL FOR BRONX WEST DIST # 7			80	3,927,875	80	3,927,875	
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			61	3,187,276	61	3,187,276	
SUBTOTAL FOR F/T SALARIED			61	3,187,276	61	3,187,276	

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4085			61	3,187,276	61	3,187,276	
TOTAL FOR BRONX WEST DIST # 8			61	3,187,276	61	3,187,276	
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	83	4,580,306	83	4,580,306	
SUBTOTAL FOR F/T SALARIED			83	4,580,306	83	4,580,306	
SUBTOTAL FOR BUDGET CODE 4097			83	4,580,306	83	4,580,306	
TOTAL FOR BRONX EAST DIST # 9			83	4,580,306	83	4,580,306	
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	76	4,018,819	76	4,018,819	
SUBTOTAL FOR F/T SALARIED			76	4,018,819	76	4,018,819	
SUBTOTAL FOR BUDGET CODE 4107			76	4,018,819	76	4,018,819	
TOTAL FOR BRONX EAST DIST # 10			76	4,018,819	76	4,018,819	
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	73	3,870,211	73	3,870,211	
SUBTOTAL FOR F/T SALARIED			73	3,870,211	73	3,870,211	
SUBTOTAL FOR BUDGET CODE 4117			73	3,870,211	73	3,870,211	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 11			73	3,870,211	73	3,870,211	
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	99	5,236,735	99	5,236,735	
SUBTOTAL FOR F/T SALARIED			99	5,236,735	99	5,236,735	
SUBTOTAL FOR BUDGET CODE 4127			99	5,236,735	99	5,236,735	
TOTAL FOR BRONX EAST DIST # 12			99	5,236,735	99	5,236,735	
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	50	2,444,910	50	2,444,910	
SUBTOTAL FOR F/T SALARIED			50	2,444,910	50	2,444,910	
SUBTOTAL FOR BUDGET CODE 4995			50	2,444,910	50	2,444,910	
TOTAL FOR BRONX WEST MECHANICAL BROOMS			50	2,444,910	50	2,444,910	
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	39	1,132,524	39	1,132,524	
		004 FULL TIME UNIFORMED PERSONNEL	37	2,816,970	37	2,816,970	
SUBTOTAL FOR F/T SALARIED			76	3,949,494	76	3,949,494	
SUBTOTAL FOR BUDGET CODE 5005			76	3,949,494	76	3,949,494	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,403,942	25		1,403,942
		SUBTOTAL FOR F/T SALARIED	25	1,403,942	25		1,403,942
		SUBTOTAL FOR BUDGET CODE 5995	25	1,403,942	25		1,403,942
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	101	5,353,436	101		5,353,436
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	20	582,528	20		582,528
		004 FULL TIME UNIFORMED PERSONNEL	21	1,573,927	21		1,573,927
		SUBTOTAL FOR F/T SALARIED	41	2,156,455	41		2,156,455
		SUBTOTAL FOR BUDGET CODE 5008	41	2,156,455	41		2,156,455
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	41	2,156,455	41		2,156,455
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	135	7,099,631	135		7,099,631
		SUBTOTAL FOR F/T SALARIED	135	7,099,631	135		7,099,631
		SUBTOTAL FOR BUDGET CODE 5018	135	7,099,631	135		7,099,631
		TOTAL FOR BKLYN NORTH DIST #1	135	7,099,631	135		7,099,631
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2							

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,797,157	89	4,797,157			
		SUBTOTAL FOR F/T SALARIED	89	4,797,157	89	4,797,157			
		SUBTOTAL FOR BUDGET CODE 5028	89	4,797,157	89	4,797,157			
		TOTAL FOR BKLYN NORTH DIST #2	89	4,797,157	89	4,797,157			
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	116	5,900,081	116	5,900,081			
		SUBTOTAL FOR F/T SALARIED	116	5,900,081	116	5,900,081			
		SUBTOTAL FOR BUDGET CODE 5038	116	5,900,081	116	5,900,081			
		TOTAL FOR BKLYN NORTH DIST #3	116	5,900,081	116	5,900,081			
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	107	5,413,093	107	5,413,093			
		SUBTOTAL FOR F/T SALARIED	107	5,413,093	107	5,413,093			
		SUBTOTAL FOR BUDGET CODE 5048	107	5,413,093	107	5,413,093			
		TOTAL FOR BKLYN NORTH DIST #4	107	5,413,093	107	5,413,093			
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	6,473,601	130	6,473,601			
		SUBTOTAL FOR F/T SALARIED	130	6,473,601	130	6,473,601			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5058			130	6,473,601	130	6,473,601	
TOTAL FOR BKLYN NORTH DIST #5			130	6,473,601	130	6,473,601	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN DISTRICT 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	5,328,352	99	5,328,352	
SUBTOTAL FOR F/T SALARIED			99	5,328,352	99	5,328,352	
SUBTOTAL FOR BUDGET CODE 5065			99	5,328,352	99	5,328,352	
TOTAL FOR BKLYN WEST DIST # 6			99	5,328,352	99	5,328,352	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,961,552	99	4,961,552	
SUBTOTAL FOR F/T SALARIED			99	4,961,552	99	4,961,552	
SUBTOTAL FOR BUDGET CODE 5075			99	4,961,552	99	4,961,552	
TOTAL FOR BKLYN WEST DIST # 7			99	4,961,552	99	4,961,552	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	105,146	3	105,146	
		004 FULL TIME UNIFORMED PERSONNEL	95	5,001,105	95	5,001,105	
SUBTOTAL FOR F/T SALARIED			98	5,106,251	98	5,106,251	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5088			98	5,106,251	98	5,106,251		
TOTAL FOR BKLYN NORTH DIST #8			98	5,106,251	98	5,106,251		
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,149,074	84	4,149,074		
SUBTOTAL FOR F/T SALARIED			84	4,149,074	84	4,149,074		
SUBTOTAL FOR BUDGET CODE 5097			84	4,149,074	84	4,149,074		
TOTAL FOR BKLYN EAST DIST #9			84	4,149,074	84	4,149,074		
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	6,991,397	126	6,991,397		
SUBTOTAL FOR F/T SALARIED			126	6,991,397	126	6,991,397		
SUBTOTAL FOR BUDGET CODE 5105			126	6,991,397	126	6,991,397		
TOTAL FOR BKLYN WEST DIST # 10			126	6,991,397	126	6,991,397		
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	7,681,051	143	7,681,051		
SUBTOTAL FOR F/T SALARIED			143	7,681,051	143	7,681,051		
SUBTOTAL FOR BUDGET CODE 5115			143	7,681,051	143	7,681,051		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN WEST DIST 11			143	7,681,051	143	7,681,051	
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	6,830,786	144	6,830,786	
SUBTOTAL FOR F/T SALARIED			144	6,830,786	144	6,830,786	
SUBTOTAL FOR BUDGET CODE 5125			144	6,830,786	144	6,830,786	
TOTAL FOR BKLYN WEST DIST 12			144	6,830,786	144	6,830,786	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,969,280	96	4,969,280	
SUBTOTAL FOR F/T SALARIED			96	4,969,280	96	4,969,280	
SUBTOTAL FOR BUDGET CODE 5137			96	4,969,280	96	4,969,280	
TOTAL FOR BKLYN EAST DIST #13			96	4,969,280	96	4,969,280	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	6,020,227	122	6,020,227	
SUBTOTAL FOR F/T SALARIED			122	6,020,227	122	6,020,227	
SUBTOTAL FOR BUDGET CODE 5147			122	6,020,227	122	6,020,227	
TOTAL FOR BKLYN EAST DIST #14			122	6,020,227	122	6,020,227	
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	163	8,542,865	163		8,542,865
		SUBTOTAL FOR F/T SALARIED	163	8,542,865	163		8,542,865
		SUBTOTAL FOR BUDGET CODE 5157	163	8,542,865	163		8,542,865
		TOTAL FOR BKLYN EAST DIST #15	163	8,542,865	163		8,542,865
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN DISTRICT 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	3,964,105	78		3,964,105
		SUBTOTAL FOR F/T SALARIED	78	3,964,105	78		3,964,105
		SUBTOTAL FOR BUDGET CODE 5167	78	3,964,105	78		3,964,105
		TOTAL FOR BKLYN EAST DIST #16	78	3,964,105	78		3,964,105
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN DISTRICT 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	7,359,927	136		7,359,927
		SUBTOTAL FOR F/T SALARIED	136	7,359,927	136		7,359,927
		SUBTOTAL FOR BUDGET CODE 5177	136	7,359,927	136		7,359,927
		TOTAL FOR BKLYN EAST DIST #17	136	7,359,927	136		7,359,927

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									
BUDGET CODE: 5187 BROOKLYN DISTRICT 18									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	167	8,748,041	167	8,748,041			
SUBTOTAL FOR F/T SALARIED			167	8,748,041	167	8,748,041			
SUBTOTAL FOR BUDGET CODE 5187			167	8,748,041	167	8,748,041			
TOTAL FOR BKLYN EAST DIST #18			167	8,748,041	167	8,748,041			
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	816,254	28	816,254			
		004 FULL TIME UNIFORMED PERSONNEL	22	1,683,773	22	1,683,773			
SUBTOTAL FOR F/T SALARIED			50	2,500,027	50	2,500,027			
SUBTOTAL FOR BUDGET CODE 6005			50	2,500,027	50	2,500,027			
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	44	2,043,956	44	2,043,956			
SUBTOTAL FOR F/T SALARIED			44	2,043,956	44	2,043,956			
SUBTOTAL FOR BUDGET CODE 6995			44	2,043,956	44	2,043,956			
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			94	4,543,983	94	4,543,983			
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	29	869,438	29	869,438			
		004 FULL TIME UNIFORMED PERSONNEL	34	2,634,947	34	2,634,947			
SUBTOTAL FOR F/T SALARIED			63	3,504,385	63	3,504,385			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6008			63	3,504,385	63	3,504,385		
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	3,873,263	76	3,873,263		
SUBTOTAL FOR F/T SALARIED			76	3,873,263	76	3,873,263		
SUBTOTAL FOR BUDGET CODE 6998			76	3,873,263	76	3,873,263		
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			139	7,377,648	139	7,377,648		
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	19	758,962	19	758,962		
SUBTOTAL FOR F/T SALARIED			19	758,962	19	758,962		
SUBTOTAL FOR BUDGET CODE 6999			19	758,962	19	758,962		
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			19	758,962	19	758,962		
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	147	7,645,701	147	7,645,701		
SUBTOTAL FOR F/T SALARIED			147	7,645,701	147	7,645,701		
SUBTOTAL FOR BUDGET CODE 6015			147	7,645,701	147	7,645,701		
TOTAL FOR QUEENS WEST DIST #1			147	7,645,701	147	7,645,701		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,908,745	91	4,908,745			
SUBTOTAL FOR F/T SALARIED			91	4,908,745	91	4,908,745			
SUBTOTAL FOR BUDGET CODE 6025			91	4,908,745	91	4,908,745			
TOTAL FOR QUEENS WEST DIST #2			91	4,908,745	91	4,908,745			
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	104	5,393,206	104	5,393,206			
SUBTOTAL FOR F/T SALARIED			104	5,393,206	104	5,393,206			
SUBTOTAL FOR BUDGET CODE 6035			104	5,393,206	104	5,393,206			
TOTAL FOR QUEENS WEST DIST #3			104	5,393,206	104	5,393,206			
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	96	4,944,073	96	4,944,073			
SUBTOTAL FOR F/T SALARIED			96	4,944,073	96	4,944,073			
SUBTOTAL FOR BUDGET CODE 6045			96	4,944,073	96	4,944,073			
TOTAL FOR QUEENS WEST DIST #4			96	4,944,073	96	4,944,073			
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	7,952,314	145	7,952,314			
		SUBTOTAL FOR F/T SALARIED	145	7,952,314	145	7,952,314			
		SUBTOTAL FOR BUDGET CODE 6055	145	7,952,314	145	7,952,314			
		TOTAL FOR QUEENS WEST DIST #5	145	7,952,314	145	7,952,314			
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	29,814	1	29,814			
		004 FULL TIME UNIFORMED PERSONNEL	79	3,565,442	79	3,565,442			
		SUBTOTAL FOR F/T SALARIED	80	3,595,256	80	3,595,256			
		SUBTOTAL FOR BUDGET CODE 6065	80	3,595,256	80	3,595,256			
		TOTAL FOR QUEENS WEST DIST #6	80	3,595,256	80	3,595,256			
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7									
BUDGET CODE: 6078 QUEENS DISTRICT 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	10,060,902	192	10,060,902			
		SUBTOTAL FOR F/T SALARIED	192	10,060,902	192	10,060,902			
		SUBTOTAL FOR BUDGET CODE 6078	192	10,060,902	192	10,060,902			
		TOTAL FOR QUEENS NORTH DIST # 7	192	10,060,902	192	10,060,902			
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8									
BUDGET CODE: 6088 QUEENS DISTRICT 8									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	130	6,661,593	130	6,661,593			
		SUBTOTAL FOR F/T SALARIED	130	6,661,593	130	6,661,593			
		SUBTOTAL FOR BUDGET CODE 6088	130	6,661,593	130	6,661,593			
		TOTAL FOR QUEENS NORTH DIST # 8	130	6,661,593	130	6,661,593			
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	122	6,303,418	122	6,303,418			
		SUBTOTAL FOR F/T SALARIED	122	6,303,418	122	6,303,418			
		SUBTOTAL FOR BUDGET CODE 6095	122	6,303,418	122	6,303,418			
		TOTAL FOR QUEENS WEST DIST #9	122	6,303,418	122	6,303,418			
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10									
BUDGET CODE: 6109 QUEENS DISTRICT 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	7,031,154	132	7,031,154			
		SUBTOTAL FOR F/T SALARIED	132	7,031,154	132	7,031,154			
		SUBTOTAL FOR BUDGET CODE 6109	132	7,031,154	132	7,031,154			
		TOTAL FOR QUEENS SOUTH DIST #10	132	7,031,154	132	7,031,154			
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11									
BUDGET CODE: 6118 QUEENS DISTRICT 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	8,804,637	160	8,804,637			
		SUBTOTAL FOR F/T SALARIED	160	8,804,637	160	8,804,637			

2853

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6118			160	8,804,637	160	8,804,637	
TOTAL FOR QUEENS NORTH DIST # 11			160	8,804,637	160	8,804,637	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS DISTRICT 12							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			196	10,139,165	196	10,139,165	
SUBTOTAL FOR F/T SALARIED			196	10,139,165	196	10,139,165	
SUBTOTAL FOR BUDGET CODE 6129			196	10,139,165	196	10,139,165	
TOTAL FOR QUEENS SOUTH DIST #12			196	10,139,165	196	10,139,165	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS DISTRICT 13							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			225	12,285,832	225	12,285,832	
SUBTOTAL FOR F/T SALARIED			225	12,285,832	225	12,285,832	
SUBTOTAL FOR BUDGET CODE 6139			225	12,285,832	225	12,285,832	
TOTAL FOR QUEENS SOUTH DIST #13			225	12,285,832	225	12,285,832	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			110	5,912,102	110	5,912,102	
SUBTOTAL FOR F/T SALARIED			110	5,912,102	110	5,912,102	
SUBTOTAL FOR BUDGET CODE 6149			110	5,912,102	110	5,912,102	
			2854				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS SOUTH DISTRICT #14			110	5,912,102	110	5,912,102	
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	587,153	18	587,153	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,389,451	18	1,389,451	
		SUBTOTAL FOR F/T SALARIED	36	1,976,604	36	1,976,604	
		SUBTOTAL FOR BUDGET CODE 8001	36	1,976,604	36	1,976,604	
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			36	1,976,604	36	1,976,604	
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	202	11,278,801	202	11,278,801	
		SUBTOTAL FOR F/T SALARIED	202	11,278,801	202	11,278,801	
		SUBTOTAL FOR BUDGET CODE 8011	202	11,278,801	202	11,278,801	
TOTAL FOR STATEN ISLAND DIST # 1			202	11,278,801	202	11,278,801	
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	160	8,966,838	160	8,966,838	
		SUBTOTAL FOR F/T SALARIED	160	8,966,838	160	8,966,838	
		SUBTOTAL FOR BUDGET CODE 8021	160	8,966,838	160	8,966,838	
			2855				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STATEN ISLAND DIST #2		160	8,966,838	160	8,966,838	
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	11,920,059	211	11,920,059	
SUBTOTAL FOR F/T SALARIED		211	11,920,059	211	11,920,059	
SUBTOTAL FOR BUDGET CODE 8031		211	11,920,059	211	11,920,059	
TOTAL FOR STATEN ISLAND DIST #3		211	11,920,059	211	11,920,059	
TOTAL FOR CLEANING & COLLECTION		7,665	548,107,243	7,671	562,527,272	6 14,420,029

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,665	548,107,243	7,671	562,527,272	14,420,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,665	548,107,243	7,671	562,527,272	14,420,029

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	546,744,951	561,427,272	14,682,321
OTHER CATEGORICAL	1,362,292	1,100,000	262,292-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	548,107,243	562,527,272	14,420,029
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DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1071		D 827	10009	47,270-153,151	1	67,692	1	67,692		
1105	DEPUTY COMMISSIONER	D 827	95231	47,270-153,151	1	178,068	1	178,068		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	2	155,935	2	155,935		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	42,775- 81,785	1	49,159	1	49,159		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-153,151	2	140,365	2	140,365		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	53,080	1	53,080		
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	2	73,428	2	73,428		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	265,593	4	265,593		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	5	429,990	5	429,990		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	13	800,527	13	800,527		
1186	ASSOCIATE CITY PLANNER	D 827	22123	47,589- 71,953	1	74,366	1	74,366		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	24	1,102,894	24	1,102,894		
1301	PRIN COMM LIAISON WKR W E	D 827	56095	51,835- 63,421	4	218,460	4	218,460		
1302	COMMUNITY LIAISON WORKER	D 827	56093	35,759- 47,817	1	36,046	1	36,046		
1305	ASSOCIATE ACCOUNTANT	D 827	40517	48,283- 67,168	1	52,142	1	52,142		
1420	SANITATION COMPLIANCE AGE	D 827	71685	29,494- 32,506	12	360,425	12	360,425		
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	3	136,213	3	136,213		
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	1	33,067	1	33,067		
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	1	48,283	1	48,283		
1519	SECRETARY TO THE DEPUTY C	D 827	06607	35,187- 61,157	1	35,273	1	35,273		
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	34,651- 73,424	1	34,651	1	34,651		
1597	STOCK WORKER	D 827	12200	27,515- 40,159	1	27,515	1	27,515		
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	1	57,088	1	57,088		
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 62,950	1	46,701	1	46,701		
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	34	846,175	34	846,175		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	161	5,155,141	161	5,155,141		
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,967- 47,087	2	65,135	2	65,135		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	47,270-153,151	1	92,881	1	92,881		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	34,448- 37,422	2	67,472	2	67,472		
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	1	34,670	1	34,670		
1740	*WATCHPERSON	D 827	81010	28,610- 32,882	4	117,396	4	117,396		
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	10	283,793	10	283,793		
	SUBTOTAL FOR OBJECT 001				305	11,380,431	305	11,380,431		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	47,270-153,151	6	884,620	6	884,620		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	61	7,351,929	61	7,351,929		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	134	10,040,616	134	10,040,616		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	887	53,442,065	887	53,442,065		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,367	317,451,823	6,367	317,451,823		
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	1	130,717	1	130,717		
2915	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	3	239,994	3	239,994		
2923	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	8	526,480	8	526,480		
2930	SANITATION WORKER	A 827	70112	35,956- 57,392	27	1,572,190	27	1,572,190		
	SUBTOTAL FOR OBJECT 004				7,494	391,640,434	7,494	391,640,434		

POSITION SCHEDULE FOR U/A 102	7,799	403,020,865	7,799	403,020,865		
PLANNED INCREASES/(DECREASES)	-134	-6,924,580	-128	-6,614,524	6	310,056
TOTAL FOR U/A 102	7,665	396,096,285	7,671	396,406,341	6	310,056

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	21	1,283,293	21	1,290,901			7,608
		004 FULL TIME UNIFORMED PERSONNEL	27	1,967,421	27	1,967,421			
		SUBTOTAL FOR F/T SALARIED	48	3,250,714	48	3,258,322			7,608
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		26,149		26,149			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,156,019		1,156,019			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				261,854			261,854
		SUBTOTAL FOR AMT TO SCHED				261,854			261,854
		SUBTOTAL FOR BUDGET CODE 1101	48	4,436,533	48	4,705,995			269,462
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	48	4,436,533	48	4,705,995			269,462
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,814	1	29,814			
		004 FULL TIME UNIFORMED PERSONNEL	27	1,583,218	27	1,583,218			
		SUBTOTAL FOR F/T SALARIED	28	1,613,032	28	1,613,032			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157			
		SUBTOTAL FOR BUDGET CODE 1121	28	2,255,189	28	2,255,189			
		TOTAL FOR MTS DIV	28	2,255,189	28	2,255,189			
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION									
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,682	3	199,682			
		SUBTOTAL FOR F/T SALARIED	3	199,682	3	199,682			
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	206,432	3	206,432			
		TOTAL FOR MARINE TRANSPORT DIVISION	3	206,432	3	206,432			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING M U									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,241	14	940,241			
		004 FULL TIME UNIFORMED PERSONNEL	35	2,097,102	35	2,097,102			
		SUBTOTAL FOR F/T SALARIED	49	3,037,343	49	3,037,343			
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		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		598,205		598,205			
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	49	3,798,548	49	3,798,548			
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	395,351	14	395,351			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,017,754	17	1,017,754			
		SUBTOTAL FOR F/T SALARIED	31	1,413,105	31	1,413,105			
04 ADD GRS PAY		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		109,775		109,775			
		SUBTOTAL FOR ADD GRS PAY		129,885		129,885			
		SUBTOTAL FOR BUDGET CODE 1165	31	1,542,990	31	1,542,990			
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	732,761	11	732,761			
		004 FULL TIME UNIFORMED PERSONNEL	12	774,143	12	774,143			
		SUBTOTAL FOR F/T SALARIED	23	1,506,904	23	1,506,904			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,011			9,011
		SUBTOTAL FOR AMT TO SCHED				9,011			9,011
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	1,555,842	23	1,564,853			9,011
		TOTAL FOR MARINE UNLOADING	103	6,897,380	103	6,906,391			9,011
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1191 BWD CONTRACT MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,018,598	27	1,018,598			
		004 FULL TIME UNIFORMED PERSONNEL	25	1,530,960	25	1,530,960			
		SUBTOTAL FOR F/T SALARIED	52	2,549,558	52	2,549,558			
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	52	3,141,312	52	3,141,312			
		TOTAL FOR CLEAN + COLLECTION ADMIN	52	3,141,312	52	3,141,312			
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,194,315	20	1,194,315			
		SUBTOTAL FOR F/T SALARIED	20	1,194,315	20	1,194,315			
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	20	1,242,615	20	1,242,615			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,302			5,302
		SUBTOTAL FOR AMT TO SCHED				5,302			5,302
		SUBTOTAL FOR BUDGET CODE 1138	4	268,650	4	273,952			5,302
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	24	1,511,265	24	1,516,567			5,302
		TOTAL FOR WASTE DISPOSAL	258	18,448,111	258	18,731,886			283,775

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	18,448,111	258	18,731,886	283,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	18,448,111	258	18,731,886	283,775

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,623,619		16,893,081	269,462
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,824,492		1,838,805	14,313
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,448,111		18,731,886	283,775

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1015	SURVEYOR	D 827	21015	49,201- 82,009	3	195,009	3	195,009		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	2	116,810	2	116,810		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	2	145,852	2	145,852		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	47,270-153,151	1	94,369	1	94,369		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	67,024	1	67,024		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	1	86,942	1	86,942		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	47,270-153,151	3	280,440	3	280,440		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	2	124,397	2	124,397		
1185	CRANE OPERATOR (ANY MOTIV	D 827	91611	79,600- 94,680	1	94,679	1	94,679		
1196	INCINERATOR FACILITY MANA	D 827	06314	47,270-153,151	1	79,656	1	79,656		
1220	TRACTOR OPERATOR	D 827	91215	68,166- 85,238	12	1,022,852	12	1,022,852		
1250	CIVIL ENGINEER	D 827	20215	58,405- 91,573	1	58,405	1	58,405		
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	49,201- 64,196	5	247,353	5	247,353		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	58,405- 73,553	1	72,118	1	72,118		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	5	222,201	5	222,201		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	71,438	1	71,438		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201- 64,196	1	49,201	1	49,201		
1370	SUPERVISOR OF MARINE OPER	D 827	95258	47,270-153,151	1	84,155	1	84,155		
1405	SUPERVISING HULL & MACHIN	D 827	33355	49,503- 60,044	1	60,296	1	60,296		
1430	*STAFF ANALYST	D 827	12626	45,029- 58,234	2	98,134	2	98,134		
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	2	79,766	2	79,766		
1495	OILER	A 827	91628	52,388- 80,785	1	80,784	1	80,784		
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	9	299,144	9	299,144		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	40,255- 51,039	3	119,217	3	119,217		
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	3	121,493	3	121,493		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	15	502,077	15	502,077		
1633	SECRETARY	D 827	10252	24,967- 47,087	1	34,494	1	34,494		
1668	CUSTODIAL ASSISTANT	D 827	82015	27,582- 33,383	1	28,181	1	28,181		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	34,448- 37,422	1	37,553	1	37,553		
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	5	165,335	5	165,335		
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	11	302,808	11	302,808		
	SUBTOTAL FOR OBJECT 001				99	5,042,183	99	5,042,183		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	47,270-153,151	2	307,436	2	307,436		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	5	597,057	5	597,057		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	4	298,186	4	298,186		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	51	3,162,404	51	3,162,404		
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	65	3,389,578	65	3,389,578		
	SUBTOTAL FOR OBJECT 004				127	7,754,661	127	7,754,661		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 103				226	12,796,844	226	12,796,844		
	PLANNED INCREASES/(DECREASES)				32	1,811,943	32	1,811,943		
	TOTAL FOR U/A 103				258	14,608,787	258	14,608,787		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	12,041,411	182	12,165,143			123,732
		004 FULL TIME UNIFORMED PERSONNEL	1	57,392	1	57,392			
		SUBTOTAL FOR F/T SALARIED	183	12,098,803	183	12,222,535			123,732
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756			
		042 LONGEVITY DIFFERENTIAL		35,023		35,023			
		043 SHIFT DIFFERENTIAL		50,266		50,480			214
		045 HOLIDAY PAY		49,943		49,962			19
		047 OVERTIME		418,458		421,874			3,416
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		701,846		705,495			3,649
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				46,512			46,512
		SUBTOTAL FOR AMT TO SCHED				46,512			46,512
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	183	13,480,649	183	13,654,542			173,893
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,870	8	592,292			8,422
		SUBTOTAL FOR F/T SALARIED	8	583,870	8	592,292			8,422
04 ADD GRS PAY		047 OVERTIME		178		486			308
		SUBTOTAL FOR ADD GRS PAY		178		486			308
		SUBTOTAL FOR BUDGET CODE 1487	8	584,048	8	592,778			8,730
		TOTAL FOR BUILDING MANAGEMENT	191	14,064,697	191	14,247,320			182,623
		TOTAL FOR BUILDING MANAGEMENT	191	14,064,697	191	14,247,320			182,623

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	14,064,697	191	14,247,320	182,623
FINANCIAL PLAN SAVINGS APPROPRIATION	191	14,064,697	191	14,247,320	182,623

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,480,649		13,654,542	173,893
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		584,048		592,778	8,730
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,064,697		14,247,320	182,623

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	49,201- 64,196	1	60,067	1	60,067		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	67,047	1	67,047		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	47,270-153,151	1	118,178	1	118,178		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	62,722	1	62,722		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-153,151	1	89,106	1	89,106		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	2	188,606	2	188,606		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	100,695	1	100,695		
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	7	349,468	7	349,468		
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	87,239- 87,239	3	261,717	3	261,717		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	1	40,304	1	40,304		
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	135,469	2	135,469		
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	541,877	8	541,877		
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	18	1,547,332	18	1,547,332		
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	17	1,366,596	17	1,366,596		
1417	BOILER MAKER	A 827	90751	84,752- 84,752	5	423,758	5	423,758		
1440	CARPENTER	A 827	92005	37,746- 53,578	10	717,097	10	717,097		
1455	PLUMBER	A 827	91915	49,165- 68,716	12	929,796	12	929,796		
1460	SUPERVISOR PAINTER	D 827	91873	45,839- 56,893	1	62,209	1	62,209		
1470	CEMENT MASON	A 827	92210	62,118- 70,992	4	248,472	4	248,472		
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	8	596,625	8	596,625		
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		
1522	SUPERVISOR	D 827	91310	53,852- 56,054	1	53,852	1	53,852		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	3	136,555	3	136,555		
1555	LETTERER	A 827	91825	40,468- 44,012	2	88,024	2	88,024		
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	2	116,197	2	116,197		
1581	ELECTRICIAN'S HELPER	A 827	91722	52,252- 52,252	4	209,008	4	209,008		
1585	PAINTER	A 827	91830	49,786- 56,898	6	326,448	6	326,448		
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	187,295	4	187,295		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,716- 63,243	5	211,497	5	211,497		
1601	MAINTENANCE WORKER	A 827	90698	33,742- 47,105	8	374,545	8	374,545		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	2	62,449	2	62,449		
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	1	90,779	1	90,779		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1685	MOTOR VEHICLE OPERATOR	D 827	91212	34,448- 37,422	2	73,570	2	73,570		
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	2	54,445	2	54,445		
	SUBTOTAL FOR OBJECT 001				178	12,147,767	178	12,147,767		
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					179	12,205,159	179	12,205,159		
PLANNED INCREASES/(DECREASES)					12	818,223	12	818,223		
TOTAL FOR U/A 104					191	13,023,382	191	13,023,382		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	122	7,408,498	122	7,425,820			17,322
SUBTOTAL FOR F/T SALARIED			122	7,408,498	122	7,425,820			17,322
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,541		56,216			30,675
		042 LONGEVITY DIFFERENTIAL		85,162		85,162			
		043 SHIFT DIFFERENTIAL		81,290		81,574			284
		045 HOLIDAY PAY				38			38
		047 OVERTIME		334,914		337,303			2,389
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				526,935		560,321			33,386
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				189,697			189,697
SUBTOTAL FOR AMT TO SCHED						189,697			189,697
SUBTOTAL FOR BUDGET CODE 1501			122	8,014,433	122	8,254,838			240,405
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,495	2	102,276			1,781
SUBTOTAL FOR F/T SALARIED			2	100,495	2	102,276			1,781
SUBTOTAL FOR BUDGET CODE 1507			2	100,495	2	102,276			1,781
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	721,144	11	783,258			62,114
SUBTOTAL FOR F/T SALARIED			11	721,144	11	783,258			62,114
04 ADD GRS PAY		047 OVERTIME		6		6			
SUBTOTAL FOR ADD GRS PAY				6		6			
SUBTOTAL FOR BUDGET CODE 1517			11	721,150	11	783,264			62,114
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	536	31,591,293	531	31,665,898	5-		74,605
SUBTOTAL FOR F/T SALARIED				536	31,591,293	531	31,665,898	5-		74,605
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		604,260		614,485			10,225
		042	LONGEVITY DIFFERENTIAL		27,244		27,244			
		043	SHIFT DIFFERENTIAL		1,080,490		1,080,514			24
		045	HOLIDAY PAY		123,170		123,458			288
		047	OVERTIME		1,235,329		1,236,933			1,604
		061	SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY					3,070,615		3,082,756			12,141
SUBTOTAL FOR BUDGET CODE 1521				536	34,661,908	531	34,748,654	5-		86,746
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP										
01 F/T SALARIED		001	FULL YEAR POSITIONS	160	10,190,287	160	14,418,468			4,228,181
SUBTOTAL FOR F/T SALARIED				160	10,190,287	160	14,418,468			4,228,181
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		37,997		40,042			2,045
		042	LONGEVITY DIFFERENTIAL		41,516		41,516			
		043	SHIFT DIFFERENTIAL		163,199		163,222			23
		047	OVERTIME		352,613		352,753			140
		061	SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY					595,375		597,583			2,208
SUBTOTAL FOR BUDGET CODE 1541				160	10,785,662	160	15,016,051			4,230,389
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				831	54,283,648	826	58,905,083	5-		4,621,435
TOTAL FOR BUREAU OF MOTOR EQUIP				831	54,283,648	826	58,905,083	5-		4,621,435

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	831	54,283,648	826	58,905,083	4,621,435
FINANCIAL PLAN SAVINGS					
APPROPRIATION	831	54,283,648	826	58,905,083	4,621,435

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,442,003		57,999,543	4,557,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		821,645		885,540	63,895
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		54,283,648		58,905,083	4,621,435

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1046	COMPUTER OPERATIONS MANAG	D 827	10074	47,270-153,151	1	84,774	1	84,774		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	97,825	1	97,825		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	70,641-102,653	5	360,657	5	360,657		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	42,775- 81,785	1	51,394	1	51,394		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361	3	334,636	3	334,636		
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-153,151	1	92,777	1	92,777		
1136		D 827	13621	44,162- 84,035	1	71,949	1	71,949		
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	1	30,725	1	30,725		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	1	74,794	1	74,794		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	281,618	4	281,618		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	6	365,765	6	365,765		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	15	1,318,665	15	1,318,665		
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	45	4,177,308	45	4,177,308		
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	72,294	1	72,294		
1270	WELDER	D 827	92355	49,506- 49,506	26	2,313,210	26	2,313,210		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	5	210,211	5	210,211		
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	17	1,151,489	17	1,151,489		
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	11	745,081	11	745,081		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	496	33,338,843	496	33,338,843		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	25	1,720,530	25	1,720,530		
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	33	2,235,244	33	2,235,244		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	541,877	8	541,877		
1346	BLACKSMITH	D 827	92305	84,752- 84,752	14	1,186,526	14	1,186,526		
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	2	127,910	2	127,910		
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	190,991	4	190,991		
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102	1	38,102		
1465	CARRIAGE UPHOLSTERER	A 827	90706	54,371- 54,371	1	54,371	1	54,371		
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	45,601- 45,601	13	592,824	13	592,824		
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	157,035	4	157,035		
1597	STOCK WORKER	D 827	12200	27,515- 40,159	7	215,471	7	215,471		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,716- 63,243	19	753,488	19	753,488		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	19	657,977	19	657,977		
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	6	191,949	6	191,949		
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	181,558	2	181,558		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	34,448- 37,422	3	112,500	3	112,500		
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	1	24,276	1	24,276		
1790	ASSISTANT COMMISSIONER (S	D 827	06759	41,257-144,150	1	151,982	1	151,982		
	SUBTOTAL FOR OBJECT 001				809	54,616,249	809	54,616,249		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 105					809	54,616,249	809	54,616,249		
PLANNED INCREASES/(DECREASES)					22	1,485,238	17	1,147,684	-5	-337,554
TOTAL FOR U/A 105					831	56,101,487	826	55,763,933	-5	-337,554

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		20,000		20,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
			100 SUPPLIES + MATERIALS - GENERAL		210,229		200,000		10,229-
			101 PRINTING SUPPLIES		9,000		9,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		700,000		700,000		
			106 MOTOR VEHICLE FUEL		26,326,855		26,274,640		52,215-
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
			109 FUEL OIL		3,464,655		3,464,655		
			117 POSTAGE		20,000		60,000		40,000
			169 MAINTENANCE SUPPLIES		9,000		15,000		6,000
			170 CLEANING SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		110,000		95,000		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,953,840		30,922,396		31,444-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,000		50,000		24,000
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		50,000		20,000
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000		3,000		2,000-
			314 OFFICE FURITURE		50,000		10,000		40,000-
			315 OFFICE EQUIPMENT		35,520		6,000		29,520-
			319 SECURITY EQUIPMENT		2,475				2,475-
			332 PURCH DATA PROCESSING EQUIPT		95,000		75,000		20,000-
			337 BOOKS-OTHER		65,000		65,000		
			SUBTOTAL FOR PROPTY&EQUIP		308,995		259,000		49,995-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,857,645		2,857,645		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		12,352				12,352-
		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		67,368		65,000		2,368-
			402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			403 OFFICE SERVICES		22,500		25,000		2,500
			412 RENTALS OF MISC.EQUIP		100,039		95,000		5,039-
			414 RENTALS - LAND BLDGS & STRUCTS		8,634,596		8,834,596		200,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		70,000		50,000		20,000-
	856001	42C	HEAT LIGHT & POWER		21,395,040		21,395,040		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		33,321,676		33,484,417		162,741
60		600	CONTRACTUAL SERVICES GENERAL	3	362,094	3	150,000		212,094-
		602	TELECOMMUNICATIONS MAINT	2	146,118	2	165,000		18,882
		608	MAINT & REP GENERAL	1	5,500	1	5,000		500-
		612	OFFICE EQUIPMENT MAINTENANCE	20	101,000	20	75,000		26,000-
		613	DATA PROCESSING EQUIPMENT	2	25,000	2	25,000		
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	2	523,159	2	77,000		446,159-
		624	CLEANING SERVICES	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	46,000	1	25,000		21,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	8,010	3	85,000		76,990
		684	PROF SERV COMPUTER SERVICES	1	251,990	1	180,000		71,990-
		686	PROF SERV OTHER	1	1,142,835	1	1,108,753		34,082-
			SUBTOTAL FOR CNTRCTL SVCS	38	2,635,706	38	1,919,753		715,953-
70		732	MISCELLANEOUS AWARDS		5,000		5,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,500		1,500		
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		14,500		14,500		
			SUBTOTAL FOR BUDGET CODE 1004	38	67,234,717	38	66,600,066		634,651-
			BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM						
10		106	SUPPLYS&MATL MOTOR VEHICLE FUEL		793,500		542,000		251,500-
			SUBTOTAL FOR SUPPLYS&MATL		793,500		542,000		251,500-
			SUBTOTAL FOR BUDGET CODE 1044		793,500		542,000		251,500-
			TOTAL FOR EXECUTIVE MANAGEMENT	38	68,028,217	38	67,142,066		886,151-
			RESPONSIBILITY CENTER: 1003 ENFORCEMENT						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,180		7,180		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		29,084		49,854		20,770
			101 PRINTING SUPPLIES		5,500		6,500		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				7,000		7,000
			117 POSTAGE		410,113		488,813		78,700
			169 MAINTENANCE SUPPLIES		4,290				4,290-
			199 DATA PROCESSING SUPPLIES		20,280		2,500		17,780-
	SUBTOTAL FOR SUPPLYS&MATL				478,447		561,847		83,400
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		194,027		1,127		192,900-
			302 TELECOMMUNICATIONS EQUIPMENT		12,300		1,000		11,300-
			305 MOTOR VEHICLES		980,000				980,000-
			314 OFFICE FURITURE		80,500		15,500		65,000-
			315 OFFICE EQUIPMENT		24,300		30,600		6,300
			332 PURCH DATA PROCESSING EQUIPT		29,500		7,500		22,000-
			337 BOOKS-OTHER		200		200		
	SUBTOTAL FOR PROPTY&EQUIP				1,320,827		55,927		1,264,900-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		7,000		3,000
			402 TELEPHONE & OTHER COMMUNICATNS		800		800		
			403 OFFICE SERVICES		14,900		23,000		8,100
			412 RENTALS OF MISC.EQUIP		62,500		36,000		26,500-
			413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000
			417 ADVERTISING				2,500		2,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
	SUBTOTAL FOR OTHR SER&CHR				94,200		82,400		11,800-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,740				5,740-
			602 TELECOMMUNICATIONS MAINT			1	400	1	400
			608 MAINT & REP GENERAL			1	500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	7	23,600	7	4,000		19,600-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,920	1	500		1,420-
			682 PROF SERV LEGAL SERVICES		9,570				9,570-
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
	SUBTOTAL FOR CNTRCTL SVCS			9	45,830	11	10,400	2	35,430-
SUBTOTAL FOR BUDGET CODE 1294				9	1,939,304	11	710,574	2	1,228,730-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENFORCEMENT				9	1,939,304	11	710,574	2	1,228,730-
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		9,225		9,225		
			101 PRINTING SUPPLIES		600		600		
			117 POSTAGE		319		319		
			169 MAINTENANCE SUPPLIES		467		467		
			199 DATA PROCESSING SUPPLIES		203,154		124,817		78,337-
	SUBTOTAL FOR SUPPLYS&MATL				215,033		136,696		78,337-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		16,000		16,000		
			337 BOOKS-OTHER		1,301		801		500-
	SUBTOTAL FOR PROPTY&EQUIP				32,301		30,801		1,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
			412 RENTALS OF MISC.EQUIP		6,550		6,550		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
	SUBTOTAL FOR OTHR SER&CHR				17,150		15,550		1,600-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		585				585-
			608 MAINT & REP GENERAL	1	1,440	1	1,440		
			624 CLEANING SERVICES		1,200				1,200-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			684 PROF SERV COMPUTER SERVICES		379,476		164,476		215,000-
			686 PROF SERV OTHER	1	24,887	1	24,887		
	SUBTOTAL FOR CNTRCTL SVCS			2	417,588	2	200,803		216,785-
	SUBTOTAL FOR BUDGET CODE 1084			2	682,072	2	383,850		298,222-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION				2	682,072	2	383,850		298,222-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 RESOURCE RECOVERY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,786		3,786		4,000-
			100 SUPPLIES + MATERIALS - GENERAL		15,359		9,859		5,500-
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		13,920		5,300		8,620-
	SUBTOTAL FOR SUPPLYS&MATL				52,065		33,945		18,120-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		570				570-
			314 OFFICE FURITURE		14,069		1,000		13,069-
			315 OFFICE EQUIPMENT		3,650		3,650		
			332 PURCH DATA PROCESSING EQUIPT		17,650		7,650		10,000-
			337 BOOKS-OTHER		600		5,100		4,500
	SUBTOTAL FOR PROPTY&EQUIP				36,539		17,400		19,139-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210				210-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,600		2,000		600-
			412 RENTALS OF MISC.EQUIP		15,370		15,370		
			417 ADVERTISING		1		5,030		5,029
			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				28,381		32,600		4,219
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	367,844	4	421,000		53,156
			602 TELECOMMUNICATIONS MAINT		1,000		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	6,000	3	4,500		1,500-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS	1	19,903	1	19,903		
			622 TEMPORARY SERVICES	1	18,572	1	16,400		2,172-
			671 TRAINING PRGM CITY EMPLOYEES	1	700	1	700		
			684 PROF SERV COMPUTER SERVICES		2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS			11	419,519	11	466,503		46,984
SUBTOTAL FOR BUDGET CODE 1014				11	536,504	11	550,448		13,944

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		786,504	11		800,448		13,944
RESPONSIBILITY CENTER: 1032 LOT CLEANING										
BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			63,626			23,626		40,000-
		100 SUPPLIES + MATERIALS - GENERAL			12,926			14,776		1,850
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
		109 FUEL OIL			26,000			26,000		
		169 MAINTENANCE SUPPLIES			4,501			4,501		850-
		199 DATA PROCESSING SUPPLIES			2,850			2,000		850-
	SUBTOTAL FOR SUPPLYS&MATL				111,903			68,402		43,501-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			57,951			17,516		40,435-
		302 TELECOMMUNICATIONS EQUIPMENT			13,500			13,500		13,500-
		315 OFFICE EQUIPMENT			1,612			1,612		
		332 PURCH DATA PROCESSING EQUIPT			60,624			13,124		47,500-
		337 BOOKS-OTHER			13,444			13,444		13,444-
	SUBTOTAL FOR PROPTY&EQUIP				147,131			32,252		114,879-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			31,555			31,555		
		400 CONTRACTUAL SERVICES-GENERAL			265,267			300,000		34,733
		403 OFFICE SERVICES			300			300		
		412 RENTALS OF MISC.EQUIP			42,000			42,000		
		414 RENTALS - LAND BLDGS & STRUCTS			245,911			392,911		147,000
	SUBTOTAL FOR OTHR SER&CHR				585,033			766,766		181,733
60	CNRCTTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,629	1		1,629		
		602 TELECOMMUNICATIONS MAINT			5,300			5,300		
		608 MAINT & REP GENERAL	1		16,499	1		20,000		3,501
				2882						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000			
		619 SECURITY SERVICES	2	400,592	2	346,592			54,000-
		684 PROF SERV COMPUTER SERVICES		88,239		1,950			86,289-
		SUBTOTAL FOR CNTRCTL SVCS	5	513,259	5	376,471			136,788-
		SUBTOTAL FOR BUDGET CODE 1054	5	1,357,326	5	1,243,891			113,435-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal									
60		CNTRCTL SVCS 620 MUNICIPAL WASTE EXPORT	22	1,000,000	22	853,000			147,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	1,000,000	22	853,000			147,000-
		SUBTOTAL FOR BUDGET CODE 1064	22	1,000,000	22	853,000			147,000-
		TOTAL FOR LOT CLEANING	27	2,357,326	27	2,096,891			260,435-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,376		4,034			1,658
		117 POSTAGE				1,790			1,790
		199 DATA PROCESSING SUPPLIES		3,750		3,750			
		SUBTOTAL FOR SUPPLYS&MATL		6,126		9,574			3,448
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		3,448					3,448-
		315 OFFICE EQUIPMENT		1,350		1,350			
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516			
		SUBTOTAL FOR PROPTY&EQUIP		7,314		3,866			3,448-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		320		320			
		412 RENTALS OF MISC.EQUIP		4,240		4,240			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		5,060		5,060			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		682 PROF SERV LEGAL SERVICES	1	1,405,000	1	750,000			655,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,406,500	1	751,500			655,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1304	1	1,425,000	1	770,000	655,000-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	1,425,000	1	770,000	655,000-
	TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	88	75,218,423	90	71,903,829	2 3,314,594-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,607,689	75,218,423	24,549,337	71,903,829	3,314,594-
FINANCIAL PLAN SAVINGS		875,000-			875,000
APPROPRIATION		74,343,423		71,903,829	2,439,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,693,039		69,014,938	1,678,101-
OTHER CATEGORICAL		89,606			89,606-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		159,952			159,952-
FEDERAL - C.D.		2,357,326		2,096,891	260,435-
FEDERAL - OTHER					
INTRA-CITY SALES		793,500		542,000	251,500-
TOTAL		74,343,423		71,903,829	2,439,594-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,735,628		2,312,848			422,780-
SUBTOTAL FOR F/T SALARIED				2,735,628		2,312,848			422,780-
03 UNSALARIED		031 UNSALARIED		1,682,897		1,719,354			36,457
SUBTOTAL FOR UNSALARIED				1,682,897		1,719,354			36,457
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		860,229		860,229			
		048 OVERTIME UNIFORM FORCES		14,924,416		15,222,195			297,779
SUBTOTAL FOR ADD GRS PAY				15,829,645		16,127,424			297,779
SUBTOTAL FOR BUDGET CODE 1601				20,248,170		20,159,626			88,544-
TOTAL FOR CHARTER MANDATED SNOW BUDGET				20,248,170		20,159,626			88,544-
TOTAL FOR SNOW BUDGET-PS				20,248,170		20,159,626			88,544-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,248,170		20,159,626	88,544-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,248,170		20,159,626	88,544-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,248,170	20,159,626	88,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,248,170	20,159,626	88,544-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		129,760		77,000		52,760-
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE		6,000		50,000		44,000
			169 MAINTENANCE SUPPLIES		1,600				1,600-
			199 DATA PROCESSING SUPPLIES		20,000		75,000		55,000
			SUBTOTAL FOR SUPPLYS&MATL		162,360		212,000		49,640
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		65,680		58,600
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES				100,000		100,000
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		1,796		10,000		8,204
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		63,876		240,680		176,804
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		59,250				59,250-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,075,586		180,000		895,586-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		92,295				92,295-
			400 CONTRACTUAL SERVICES-GENERAL		15,528,565		16,300,000		771,435
			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			403 OFFICE SERVICES		11,000				11,000-
			412 RENTALS OF MISC.EQUIP		47,000		25,000		22,000-
			417 ADVERTISING				76,000		76,000
			427 DATA PROCESSING SERVICES				10,000		10,000
			431 LEASING OF MISC EQUIP				15,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,500		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,049				3,049-
			SUBTOTAL FOR OTHR SER&CHR		16,824,745		16,620,000		204,745-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500		1,061,600		1,054,100
			602 TELECOMMUNICATIONS MAINT		90,000		100,000		10,000
			608 MAINT & REP GENERAL				10,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	8,000		1,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	3,000,000	1	1,100,000		1,900,000-	
		622 TEMPORARY SERVICES	1	102,204	1	100,000		2,204-	
		624 CLEANING SERVICES		2,500				2,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,750	1	17,000		13,250	
		686 PROF SERV OTHER	1	4,025,614	1	6,035,700		2,010,086	
		SUBTOTAL FOR CNTRCTL SVCS	5	7,240,568	5	8,432,300		1,191,732	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		360				360-	
		SUBTOTAL FOR FXD MIS CHGS		360				360-	
		SUBTOTAL FOR BUDGET CODE 2994	5	24,291,909	5	25,504,980		1,213,071	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	5	24,291,909	5	25,504,980		1,213,071	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		196,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,301,882		364,668		937,214-	
		101 PRINTING SUPPLIES		5,000				5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,000		125,000		59,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000			
		169 MAINTENANCE SUPPLIES		20,000		20,000			
		170 CLEANING SUPPLIES		255,000		255,000			
		199 DATA PROCESSING SUPPLIES		90,000		90,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,052,882		1,051,668		1,001,214-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000		50,000		40,000-	
		305 MOTOR VEHICLES		1,941,894		1,941,894			
		307 MEDICAL,SURGICAL & LAB EQUIP		5,650				5,650-	
		314 OFFICE FURITURE		110,000		60,000		50,000-	
		315 OFFICE EQUIPMENT		22,000		20,000		2,000-	
		332 PURCH DATA PROCESSING EQUIPT		60,000		60,000			
		337 BOOKS-OTHER		1,800		1,800			
		SUBTOTAL FOR PROPTY&EQUIP		2,231,344		2,133,694		97,650-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		693,000		688,000		5,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		56,000		56,000			
		412 RENTALS OF MISC.EQUIP		192,000		192,000			
		414 RENTALS - LAND BLDGS & STRUCTS		85,000		85,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		86,000		86,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,377,700		2,300,000		922,300	
		SUBTOTAL FOR OTHR SER&CHR		2,500,700		3,418,000		917,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000			
		602 TELECOMMUNICATIONS MAINT	1	97,000	1	97,000			
		608 MAINT & REP GENERAL	1	160,000	1	160,000			
		612 OFFICE EQUIPMENT MAINTENANCE		8,000				8,000-	
		619 SECURITY SERVICES	1	593,000	1	400,000		193,000-	
		624 CLEANING SERVICES	1	45,000	1	45,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000			
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	922,000	6	719,000	1-	203,000-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,000				7,000-	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		8,000		1,000		7,000-	
		SUBTOTAL FOR BUDGET CODE 1214	7	7,714,926	6	7,323,362	1-	391,564-	
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
		100 SUPPLIES + MATERIALS - GENERAL		377,505		388,033		10,528	
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		170 CLEANING SUPPLIES		23,000		23,000			
		SUBTOTAL FOR SUPPLYS&MATL		485,505		496,033		10,528	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		SUBTOTAL FOR OTHR SER&CHR		600		600			
60 CNTRCTL SVCS		619 SECURITY SERVICES		52,400		52,400			
		622 TEMPORARY SERVICES		16,000		16,000			
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		78,400		78,400			
		SUBTOTAL FOR BUDGET CODE 1284		564,505		575,033		10,528	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR CLEANING & COLL EXEC MGMT	7	8,279,431	6	7,898,395	1- 381,036-
	TOTAL FOR CLEANING & COLLECTION-OTPS	12	32,571,340	11	33,403,375	1- 832,035

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,503,131	32,571,340	451,000	33,403,375	832,035
FINANCIAL PLAN SAVINGS APPROPRIATION		32,571,340		33,403,375	832,035

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,066,899		33,243,940	1,177,041
OTHER CATEGORICAL		345,006			345,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		32,571,340		33,403,375	832,035

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		55,000			100,000		45,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,011,113			50,000		961,113-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000		
			117 POSTAGE		17,000			17,000		
			169 MAINTENANCE SUPPLIES		9,000			25,000		16,000
			170 CLEANING SUPPLIES		3,000			3,000		
			199 DATA PROCESSING SUPPLIES		15,000			20,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		1,179,478			284,365		895,113-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000		
			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		30,000			30,000		
			315 OFFICE EQUIPMENT		5,000			15,000		10,000
			319 SECURITY EQUIPMENT		5,000			15,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		113,500			40,000		73,500-
			337 BOOKS-OTHER		2,500			2,500		
			SUBTOTAL FOR PROPTY&EQUIP		240,000			176,500		63,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,000			100,000		1,000-
			402 TELEPHONE & OTHER COMMUNICATNS		7,000			7,000		
			403 OFFICE SERVICES		10,000			10,000		
			412 RENTALS OF MISC.EQUIP		1,123,953			1,111,053		12,900-
			417 ADVERTISING		2,000					2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,230			26,230		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000			21,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		22,500			22,500		
			SUBTOTAL FOR OTHR SER&CHR		1,316,183			1,300,283		15,900-
60	CNRCTTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	180,000	1		150,000		30,000-
			602 TELECOMMUNICATIONS MAINT	1	35,000	1		35,000		
			608 MAINT & REP GENERAL	14	457,904	14		835,501		377,597
			612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1		40,000		10,000
			619 SECURITY SERVICES	1	807,000	1		650,000		157,000-
			624 CLEANING SERVICES	1	5,000	1		5,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,500	1	30,000		26,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	60,000	1	70,000		10,000	
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	15,000		10,000	
		686 PROF SERV OTHER	1	18,000	1	100,000		82,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,601,404	23	1,930,501		329,097	
		SUBTOTAL FOR BUDGET CODE 1114	23	4,337,065	23	3,691,649		645,416-	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23	4,337,065	23	3,691,649		645,416-	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
			169	MAINTENANCE SUPPLIES		15,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL				40,000		75,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		135,000		100,000	
			319	SECURITY EQUIPMENT		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP				160,000		125,000	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
		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	
			100	SUPPLIES + MATERIALS - GENERAL		49,800		58,500	
			101	PRINTING SUPPLIES		45,100		45,100-	
			117	POSTAGE		1,000		5,000	
								4,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		4,000		10,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		104,900		78,500		26,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000			
		305 MOTOR VEHICLES		120,000		120,000			
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		2,000		15,000		13,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		SUBTOTAL FOR PROPTY&EQUIP		187,000		200,000		13,000	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		21,500				21,500-	
		400 CONTRACTUAL SERVICES-GENERAL				8,000		8,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP				20,000		20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		42,500		49,000		6,500	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,000	1	10,000		6,000-	
		620 MUNICIPAL WASTE EXPORT	22	292,665,858	22	296,001,828		3,335,970	
		SUBTOTAL FOR CNTRCTL SVCS	24	292,683,858	24	296,013,828		3,329,970	
		SUBTOTAL FOR BUDGET CODE 1124	24	293,018,258	24	296,341,328		3,323,070	
		TOTAL FOR CLEAN + COLLECTION ADMIN	24	293,018,258	24	296,341,328		3,323,070	

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		10,000		27,000		17,000	
		101 PRINTING SUPPLIES				10,000		10,000	
		117 POSTAGE		9,000		5,000		4,000-	
		199 DATA PROCESSING SUPPLIES		15,000		20,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		36,000		62,000		26,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		35,000		10,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314	OFFICE FURITURE		20,000		40,000		20,000
		315	OFFICE EQUIPMENT		25,000		30,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		40,000		40,000		
		337	BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP			111,500		149,500		38,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		382,000		500,000		118,000
			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				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			383,000		534,000		151,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,208,000		3,146,303		1,938,303
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			615 PRINTING CONTRACTS	1	14,000	1	30,000		16,000
			622 TEMPORARY SERVICES	1	10,000	1	10,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,247,000	2	3,201,303		1,954,303
70	FXD	MIS	CHGS						
			735 PAYMTS FR CULT PROGS /SERVICES				7,000		7,000
		SUBTOTAL FOR FXD MIS CHGS					7,000		7,000
		SUBTOTAL FOR BUDGET CODE 1904		2	1,777,500	2	3,953,803		2,176,303
BUDGET CODE: 1914 LANDFILL OPERATIONS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 1914					1,000,000		1,000,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		27,525,000		34,702,232		7,177,232
		SUBTOTAL FOR CNTRCTL SVCS			27,525,000		34,702,232		7,177,232

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1924					27,525,000			34,702,232		7,177,232
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE										
60 CNTRCTL SVCS					17,050,000			16,489,569		560,431-
600 CONTRACTUAL SERVICES GENERAL					17,050,000			16,489,569		560,431-
SUBTOTAL FOR CNTRCTL SVCS					17,050,000			16,489,569		560,431-
SUBTOTAL FOR BUDGET CODE 1934					17,050,000			16,489,569		560,431-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL					2	46,352,500	2	56,145,604		9,793,104
TOTAL FOR WASTE DISPOSAL-OTPS					49	343,957,823	49	356,428,581		12,470,758

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,865	343,957,823	71,365	356,428,581	12,470,758
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		343,957,823		371,428,581	27,470,758

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		343,694,923		371,178,581	27,483,658
OTHER CATEGORICAL		12,900			12,900-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		343,957,823		371,428,581	27,470,758

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT											
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS											
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			70,000		45,000	25,000-
			100		SUPPLIES + MATERIALS - GENERAL			11,000		8,000	3,000-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			6,500		6,500	
			117		POSTAGE			500		500	
			169		MAINTENANCE SUPPLIES			1,047,363		1,055,712	8,349
			170		CLEANING SUPPLIES			10,000		10,000	
			199		DATA PROCESSING SUPPLIES			5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL					1,150,363		1,130,712	19,651-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			505,000		505,000	
			302		TELECOMMUNICATIONS EQUIPMENT			300		300	
			315		OFFICE EQUIPMENT			500		500	
			332		PURCH DATA PROCESSING EQUIPT			12,000		12,000	
			337		BOOKS-OTHER			500		500	
			SUBTOTAL FOR PROPTY&EQUIP					518,300		518,300	
40	OTHR SER&CHR		402		TELEPHONE & OTHER COMMUNICATNS			305			305-
			403		OFFICE SERVICES			5,000		5,000	
			412		RENTALS OF MISC.EQUIP			25,000		25,000	
			451		NON OVERNIGHT TRVL EXP-GENERAL			55,000		55,000	
			454		OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR					86,305		86,000	305-
60	CNTRCTL SVCS		622		TEMPORARY SERVICES		1	25,000		25,000	
			624		CLEANING SERVICES		11	200,000		200,000	
			671		TRAINING PRGM CITY EMPLOYEES		1	1,000		1,000	
			676		MAINT & OPER OF INFRASTRUCTURE		19	850,000		1,050,000	200,000
			684		PROF SERV COMPUTER SERVICES		1	4,000		4,000	
			SUBTOTAL FOR CNTRCTL SVCS				33	1,080,000		1,280,000	200,000
			SUBTOTAL FOR BUDGET CODE 1414				33	2,834,968		3,015,012	180,044
BUDGET CODE: 1474 MILLING PROGRAM - IFA											
10	SUPPLYS&MATL		169		MAINTENANCE SUPPLIES			2,600		40,000	37,400
			170		CLEANING SUPPLIES			1,225			1,225-
			SUBTOTAL FOR SUPPLYS&MATL					3,825		40,000	36,175

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,876			40,000		33,124
	SUBTOTAL FOR PROPTY&EQUIP				6,876			40,000		33,124
60	CNTRCTL SVCS	624 CLEANING SERVICES			20,000			15,000		5,000-
		676 MAINT & OPER OF INFRASTRUCTURE			89,299			25,000		64,299-
	SUBTOTAL FOR CNTRCTL SVCS				109,299			40,000		69,299-
	SUBTOTAL FOR BUDGET CODE 1474				120,000			120,000		
TOTAL FOR BUILDING MANAGEMENT				33	2,954,968	33		3,135,012		180,044
TOTAL FOR BUILDING MANAGEMENT-OTPS				33	2,954,968	33		3,135,012		180,044

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	2,954,968	45,000	3,135,012	180,044
FINANCIAL PLAN SAVINGS APPROPRIATION		2,954,968		3,135,012	180,044

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,834,968		3,015,012	180,044
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		120,000		120,000	
TOTAL		2,954,968		3,135,012	180,044

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212			135,212		
			100 SUPPLIES + MATERIALS - GENERAL		224,000			238,000		14,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,334,103			15,358,469		24,366
			117 POSTAGE		3,600			3,600		
			169 MAINTENANCE SUPPLIES		905,000			860,000		45,000-
			170 CLEANING SUPPLIES		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		60,000			60,000		
			SUBTOTAL FOR SUPPLYS&MATL		16,666,915			16,660,281		6,634-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		355,000			250,000		105,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			305 MOTOR VEHICLES		1,590,000			1,590,000		
			315 OFFICE EQUIPMENT		10,000			10,000		
			319 SECURITY EQUIPMENT		5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT		100,000			100,000		
			337 BOOKS-OTHER		14,000			2,000		12,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,075,000			1,958,000		117,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		66,000			66,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,045			9,000		45-
			SUBTOTAL FOR OTHR SER&CHR		107,545			107,500		45-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	290,000	1		350,000		60,000
			602 TELECOMMUNICATIONS MAINT	1	7,500	1		7,500		
			607 MAINT & REP MOTOR VEH EQUIP	13	1,138,000	13		1,078,000		60,000-
			608 MAINT & REP GENERAL	1	92,500	1		190,000		97,500
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000		
			615 PRINTING CONTRACTS	1	3,000				1-	3,000-
			619 SECURITY SERVICES	1	614,000	1		600,000		14,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1		20,000		10,000
			684 PROF SERV COMPUTER SERVICES	1	56,000	1		6,000		50,000-
			686 PROF SERV OTHER	1	50,000	1		50,000		
			SUBTOTAL FOR CNTRCTL SVCS	24	2,263,000	23		2,303,500	1-	40,500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		21,112,960	23		21,029,781	1-	83,179-
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		21,512,960	23		21,429,781	1-	83,179-
		TOTAL FOR MOTOR EQUIPMENT-OTPS	24		21,512,960	23		21,429,781	1-	83,179-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	21,512,960	135,212	21,429,781	83,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,512,960		21,429,781	83,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,522,867		21,029,781	506,914
OTHER CATEGORICAL		45			45-
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		590,048			590,048-
INTRA-CITY SALES					
TOTAL		21,512,960		21,429,781	83,179-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 SNOW-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		395,000			105,000		290,000-
			100 SUPPLIES + MATERIALS - GENERAL		11,052,365			10,776,808		275,557-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,340,000			3,340,000		
			106 MOTOR VEHICLE FUEL		450,500			450,500		
			117 POSTAGE		2,400			2,400		
			169 MAINTENANCE SUPPLIES		142,400			127,400		15,000-
			170 CLEANING SUPPLIES		50,000			50,000		
			199 DATA PROCESSING SUPPLIES		115,000			25,000		90,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,547,665			14,877,108		670,557-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		579,100			279,100		300,000-
			302 TELECOMMUNICATIONS EQUIPMENT		7,700			7,700		
			314 OFFICE FURITURE		87,500			67,500		20,000-
			315 OFFICE EQUIPMENT		37,000			12,000		25,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000			20,000		
			337 BOOKS-OTHER		8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP		739,300			394,300		345,000-
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		18,730			18,730		
			402 TELEPHONE & OTHER COMMUNICATNS		14,000			14,000		
			403 OFFICE SERVICES		5,628			1,000		4,628-
			412 RENTALS OF MISC.EQUIP		18,000			10,000		8,000-
			417 ADVERTISING		6,000			6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000		
			SUBTOTAL FOR OTHR SER&CHR		184,075			171,447		12,628-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	61,000	1		1,000		60,000-
			608 MAINT & REP GENERAL	1	4,000	1		4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000		
			615 PRINTING CONTRACTS	1	2,500	1		2,500		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1		5,400		
			676 MAINT & OPER OF INFRASTRUCTURE	1	128,000				1-	128,000-
			684 PROF SERV COMPUTER SERVICES	1	30,000	1		30,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	231,900	6		43,900	1-	188,000-
			SUBTOTAL FOR BUDGET CODE 1614	7	16,702,940	6		15,486,755	1-	1,216,185-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER MANDATED SNOW BUDGET		7	16,702,940	6	15,486,755	1-	1,216,185-
TOTAL FOR SNOW-OTPS		7	16,702,940	6	15,486,755	1-	1,216,185-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	486,717	16,702,940	196,717	15,486,755	1,216,185-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,702,940		15,486,755	1,216,185-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,698,312		15,486,755	1,211,557-
OTHER CATEGORICAL		4,628			4,628-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 16,702,940		 15,486,755	 1,216,185-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,012	710,733,955	10,017	732,599,396	21,865,441
FINANCIAL PLAN SAVINGS		343,924		343,924	
APPROPRIATION	10,012	711,077,879	10,017	732,943,320	21,865,441

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	688,659,443	710,067,194	21,407,751
OTHER CATEGORICAL	1,362,292	1,100,000	262,292-
CAPITAL FUNDS - I.F.A.	9,893,173	10,412,120	518,947
STATE			
FEDERAL - C.D.	10,888,426	11,089,461	201,035
FEDERAL - OTHER			
INTRA-CITY SALES	274,545	274,545	
TOTAL	711,077,879	732,943,320	21,865,441
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,897,614	492,918,454	25,448,631	501,787,333	8,868,879
FINANCIAL PLAN SAVINGS		875,000-		15,000,000	15,875,000
APPROPRIATION		492,043,454		516,787,333	24,743,879

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		486,511,008		512,969,007	26,457,999
OTHER CATEGORICAL		452,185			452,185-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		159,952			159,952-
FEDERAL - C.D.		2,357,326		2,096,891	260,435-
FEDERAL - OTHER		590,048			590,048-
INTRA-CITY SALES		952,935		701,435	251,500-
TOTAL		492,043,454		516,787,333	24,743,879
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,012	710,733,955	10,017	732,599,396	21,865,441
FINANCIAL PLAN SAVINGS		343,924		343,924	
APPROPRIATION	10,012	711,077,879	10,017	732,943,320	21,865,441
OTPS					
TOTALS FOR OPERATING BUDGET		492,918,454		501,787,333	8,868,879
FINANCIAL PLAN SAVINGS		875,000-		15,000,000	15,875,000
APPROPRIATION		492,043,454		516,787,333	24,743,879
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,012	1,203,652,409	10,017	1,234,386,729	30,734,320
FINANCIAL PLAN SAVINGS		531,076-		15,343,924	15,875,000
APPROPRIATION	10,012	1,203,121,333	10,017	1,249,730,653	46,609,320
FUNDING					
CITY		1,175,170,451		1,223,036,201	47,865,750
OTHER CATEGORICAL		1,814,477		1,100,000	714,477-
CAPITAL FUNDS - I.F.A.		10,913,173		11,432,120	518,947
STATE		159,952			159,952-
FEDERAL - C.D.		13,245,752		13,186,352	59,400-
FEDERAL - OTHER		590,048			590,048-
INTRA-CITY SALES		1,227,480		975,980	251,500-
TOTAL FUNDING		1,203,121,333		1,249,730,653	46,609,320

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		143,230			107,242
SUBTOTAL FOR AMT TO SCHED				35,988		143,230			107,242
SUBTOTAL FOR BUDGET CODE 1001			4	557,176	4	664,418			107,242
TOTAL FOR EXECUTIVE AND OPERATIONS			4	557,176	4	664,418			107,242
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,237,893	50	2,380,422			142,529
SUBTOTAL FOR F/T SALARIED			50	2,237,893	50	2,380,422			142,529
03 UNSALARIED		031 UNSALARIED		53,407		53,407			
SUBTOTAL FOR UNSALARIED				53,407		53,407			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,310		7,080			1,770
		042 LONGEVITY DIFFERENTIAL		55,108		49,719			5,389-
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		16,000		16,000			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				155,401		151,782			3,619-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,713		92,369			6,656
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469			
SUBTOTAL FOR AMT TO SCHED				87,182		93,838			6,656
SUBTOTAL FOR BUDGET CODE 1002			50	2,533,883	50	2,679,449			145,566
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	2,533,883	50	2,679,449			145,566
			2911						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		042 LONGEVITY DIFFERENTIAL		17,714		21,333	3,619
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		17,739		21,358	3,619
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,465	3,465
		SUBTOTAL FOR AMT TO SCHED				3,465	3,465
		SUBTOTAL FOR BUDGET CODE 1003	12	755,346	12	762,430	7,084
		TOTAL FOR FINANCE & ADMINISTRATION	12	755,346	12	762,430	7,084
		TOTAL FOR PERSONAL SERVICES	66	3,846,405	66	4,106,297	259,892

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,846,405	66	4,106,297	259,892
FINANCIAL PLAN SAVINGS APPROPRIATION	66	3,846,405	66	4,106,297	259,892

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,846,405	4,106,297	259,892
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,846,405	4,106,297	259,892

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	181,255	1	181,255		
1002	DIRECTOR OF MARKETING	D 831	33967	47,270-153,151	6	645,232	6	645,232		
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	47,270-153,151	1	120,000	1	120,000		
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	46,343-153,151	4	364,176	4	364,176		
1006	DIRECTOR OF MARKETING	D 831	33967	47,270-153,151	1	88,972	1	88,972		
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	136,059	2	136,059		
1013	MANAGEMENT AUDITOR	D 831	40502	48,283- 67,168	2	108,960	2	108,960		
1014	ASSOCIATE ACCOUNTANT	D 831	40517	48,283- 67,168	1	54,205	1	54,205		
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	70,641-102,653	1	57,406	1	57,406		
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	44,162- 62,769	1	53,296	1	53,296		
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	46,343-153,151	1	94,396	1	94,396		
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 47,087	6	241,564	6	241,564		
1150	SPECIAL INVESTIGATOR	D 831	31130	45,176- 83,968	1	89,211	1	89,211		
1151	ASSOCIATE INVESTIGATOR	D 831	31121	44,030- 63,421	2	107,690	2	107,690		
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	24,967- 47,087	1	38,633	1	38,633		
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	39,504- 64,979	4	213,250	4	213,250		
1157	SECRETARY OF THE CHAIRPER	D 831	06714	36,012- 68,302	1	64,468	1	64,468		
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	45,795- 50,763	1	48,058	1	48,058		
1400	Community Associate	D 831	56057	26,998- 47,817	2	68,801	2	68,801		
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	175,356	4	175,356		
1710	MARKET AGENT	D 831	33972	35,759- 44,030	18	639,155	18	639,155		
SUBTOTAL FOR OBJECT 001					61	3,590,143	61	3,590,143		

POSITION SCHEDULE FOR U/A 001					61	3,590,143	61	3,590,143		
PLANNED INCREASES/(DECREASES)					5	294,274	5	294,274		
TOTAL FOR U/A 001					66	3,884,417	66	3,884,417		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		63,000		71,000		8,000
			101 PRINTING SUPPLIES		4,000				4,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		27,000		15,000		12,000-
			117 POSTAGE		4,169		4,000		169-
			199 DATA PROCESSING SUPPLIES		3,200		1,000		2,200-
			SUBTOTAL FOR SUPPLYS&MATL		126,369		116,000		10,369-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		25,000		66,000		41,000
			315 OFFICE EQUIPMENT				11,000		11,000
			332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
			337 BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		38,500		88,000		49,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		5,000		10,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		33,335				33,335-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		25,000		26,251		1,251
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
			403 OFFICE SERVICES		168,500		8,500		160,000-
			412 RENTALS OF MISC.EQUIP		52,000		52,000		
			414 RENTALS - LAND BLDGS & STRUCTS		770,842		770,842		
			417 ADVERTISING		5,000				5,000-
			423 HEAT LIGHT & POWER				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			460 SPECIAL EXPENSE		97,000		31,000		66,000-
			SUBTOTAL FOR OTHR SER&CHR		1,205,916		959,832		246,084-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	38,305	1	270,390		232,085
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000		
			608 MAINT & REP GENERAL	1	7,000	1	7,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
		622 TEMPORARY SERVICES	1	67,000	1	67,000		
		624 CLEANING SERVICES	1	2,000			1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1	1,000-
		686 PROF SERV OTHER	3	24,132			3-	24,132-
		SUBTOTAL FOR CNTRCTL SVCS	10	153,437	7	360,390	3-	206,953
		SUBTOTAL FOR BUDGET CODE 2001	10	1,524,222	7	1,524,222	3-	
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	31,985			1-	31,985-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,985			1-	31,985-
		SUBTOTAL FOR BUDGET CODE 2003	1	31,985			1-	31,985-
		TOTAL FOR FINANCE & ADMINISTRATION	11	1,556,207	7	1,524,222	4-	31,985-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	1,556,207	7	1,524,222	4-	31,985-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,465	1,556,207	62,130	1,524,222	31,985-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,556,207		1,524,222	31,985-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,524,222		1,524,222	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		31,985			31,985-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,556,207		1,524,222	31,985-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,846,405	66	4,106,297	259,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,846,405	66	4,106,297	259,892

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,846,405	4,106,297	259,892
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,846,405	4,106,297	259,892
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,465	1,556,207	62,130	1,524,222	31,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,556,207		1,524,222	31,985-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,524,222		1,524,222	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,985			31,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,556,207		1,524,222	31,985-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,846,405	66	4,106,297	259,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,846,405	66	4,106,297	259,892
OTPS					
TOTALS FOR OPERATING BUDGET		1,556,207		1,524,222	31,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,556,207		1,524,222	31,985-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,402,612	66	5,630,519	227,907
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,402,612	66	5,630,519	227,907
FUNDING					
CITY		5,370,627		5,630,519	259,892
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,985			31,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,402,612		5,630,519	227,907

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,139		5,139			
SUBTOTAL FOR AMT TO SCHED				5,139		5,139			
SUBTOTAL FOR BUDGET CODE 1306				130,160		130,160			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,027	13	676,027			
SUBTOTAL FOR F/T SALARIED				13	676,027	13	676,027		
SUBTOTAL FOR BUDGET CODE 1501				13	676,027	13	676,027		
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,160,718	60	1,160,718			
SUBTOTAL FOR F/T SALARIED				60	1,160,718	60	1,160,718		
SUBTOTAL FOR BUDGET CODE 1601				60	1,160,718	60	1,160,718		
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,597,467	72	1,597,467			
SUBTOTAL FOR F/T SALARIED				72	1,597,467	72	1,597,467		
SUBTOTAL FOR BUDGET CODE 1701				72	1,597,467	72	1,597,467		
TOTAL FOR			145	3,564,372	145	3,564,372			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,481,865	60	3,481,865			
SUBTOTAL FOR F/T SALARIED			60	3,481,865	60	3,481,865			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,106			1,106
SUBTOTAL FOR AMT TO SCHED						1,106			1,106
SUBTOTAL FOR BUDGET CODE 1101			60	3,628,334	60	3,629,440			1,106
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE			60	3,654,996	60	3,656,102	1,106
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,048,188	16	1,048,188	
SUBTOTAL FOR F/T SALARIED			16	1,048,188	16	1,048,188	
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	1,144,454	16	1,144,454	
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	1,144,640	16	1,144,640	

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 1302 TREASURY

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	46	2,060,503	4-		208,712-
		SUBTOTAL FOR F/T SALARIED	50	2,269,215	46	2,060,503	4-		208,712-
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	46	2,157,587	4-		208,712-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	165	7,507,958	4-		208,712-
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 UNSALARIED		031 UNSALARIED		8,296		8,296			
		SUBTOTAL FOR UNSALARIED		8,296		8,296			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		522,430		522,430			
		043 SHIFT DIFFERENTIAL		45,528		45,528			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,068,440			2,068,440
		SUBTOTAL FOR AMT TO SCHED				2,068,440			2,068,440
		SUBTOTAL FOR BUDGET CODE 1401	170	11,939,411	170	14,007,851			2,068,440
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	16,148,375			2,068,440
		TOTAL FOR ADMINISTRATION & PLANNING	615	30,160,613	611	32,021,447	4-		1,860,834

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615	30,160,613	611	32,021,447	1,860,834
FINANCIAL PLAN SAVINGS	3-	147,982	3-	147,982	
APPROPRIATION	612	30,308,595	608	32,169,429	1,860,834

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,308,595	32,169,429	1,860,834
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,308,595	32,169,429	1,860,834

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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 FINANCE	D 836	94323	39,154-181,719	1	181,719	1	181,719		
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	47,270-153,151	1	163,672	1	163,672		
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-153,151	1	96,344	1	96,344		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	7	548,919	7	548,919		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	1	94,472	1	94,472		
1126	ASSISTANT COMMISSIONER (M	D 836	95326	47,270-153,151	1	127,448	1	127,448		
1129	ASSISTANT COMMISSIONER (C	D 836	95323	47,270-153,151	1	144,445	1	144,445		
1130	ASSISTANT COMMISSIONER (M	D 836	95324	47,270-153,151	1	128,364	1	128,364		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	27	2,691,082	27	2,691,082		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-153,151	10	1,121,697	10	1,121,697		
1153	DIRECTOR (DISCIPLINE)	D 836	06317	47,270-153,151	1	108,630	1	108,630		
1179	GRAPHIC ARTIST	D 836	91415	39,302- 75,068	1	61,923	1	61,923		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	40	2,697,511	40	2,697,511		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	99	7,840,869	99	7,840,869		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	9	574,261	9	574,261		
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	48,283- 67,168	6	350,166	6	350,166		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	42,775- 81,785	12	622,074	12	622,074		
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	19	1,004,661	19	1,004,661		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	78	3,672,012	78	3,672,012		
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	55,906- 73,534	1	72,237	1	72,237		
1387	ECONOMIST	D 836	40910	39,159- 51,526	1	51,526	1	51,526		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	5	258,920	5	258,920		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	13	699,991	13	699,991		
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	66,300	1	66,300		
1457	PRINTING PRESS OPERATOR	D 836	92123	61,867- 61,867	1	61,867	1	61,867		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	4	166,782	4	166,782		
1525	COMPUTER AIDE	D 836	13620	35,335- 49,387	5	213,741	5	213,741		
1573	SUPERVISOR	D 836	91310	53,852- 56,054	1	58,723	1	58,723		
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	40	1,156,560	40	1,156,560		
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	32,716- 63,243	5	251,275	5	251,275		
1695	SENIOR INVESTMENT ANALYST	D 836	40926	48,283- 63,608	1	63,608	1	63,608		
1698	INVESTMENT ANALYST (INCL.	D 836	40925	39,159- 50,643	1	48,283	1	48,283		
1699	ASSISTANT PRINTING PRESS	D 836	92122	44,571- 50,104	2	89,225	2	89,225		
1756	COMPUTER AIDE	D 836	13620	35,335- 49,387	1	30,725	1	30,725		
1806	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	1	28,342	1	28,342		
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	1	42,394	1	42,394		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	1	37,147	1	37,147		
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	7	204,887	7	204,887		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	73	2,383,293	73	2,383,293		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	5	165,390	5	165,390		
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 62,950	1	53,775	1	53,775		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 66,783	2	118,938	2	118,938		
2018	AGENCY CHIEF CONTRACTING	D 836	82950	47,270-153,151	1	106,349	1	106,349		
2020	COMPUTER SERVICE TECHNICI	D 836	13615	35,335- 49,987	2	78,839	2	78,839		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	2	208,532	2	208,532		
2034	CUSTODIAN	D 836	80609	28,204- 60,521	2	82,235	2	82,235		
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	16	771,575	16	771,575		
2038	SUPERVISING INVESTMENT AN	D 836	40927	59,754- 75,478	1	63,231	1	63,231		
2131	ASSOCIATE SPACE ANALYST	D 836	80183	58,405- 73,553	1	68,149	1	68,149		
2136	PROCUREMENT ANALYST	D 836	12158	34,651- 73,424	3	178,745	3	178,745		
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	47,270-153,151	1	105,215	1	105,215		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	19	1,363,943	19	1,363,943		
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	47,270-153,151	1	97,542	1	97,542		
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	47,270-153,151	1	80,367	1	80,367		
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	46,722- 46,722	1	46,722	1	46,722		
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	73,649	1	73,649		
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	97,849	1	97,849		
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	274,253	4	274,253		
2156	CERTIFIED IT DEVELOPER (A	D 836	13643	67,141-106,348	1	83,640	1	83,640		
2175	SENIOR SPECIAL OFFICER	D 836	70815	40,654- 40,654	4	147,832	4	147,832		
2198	STOCK WORKER	D 836	12200	27,515- 40,159	6	232,691	6	232,691		
5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	1	55,870	1	55,870		
SUBTOTAL FOR OBJECT 001					558	32,771,426	558	32,771,426		

POSITION SCHEDULE FOR U/A 001	558	32,771,426	558	32,771,426		
PLANNED INCREASES/(DECREASES)	54	3,171,428	50	2,936,508	-4	-234,920
TOTAL FOR U/A 001	612	35,942,854	608	35,707,934	-4	-234,920

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,125			5,125
SUBTOTAL FOR AMT TO SCHED						5,125			5,125
SUBTOTAL FOR BUDGET CODE 2001			9	1,145,259	9	1,150,384			5,125
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,211,756			1,211,756

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR AMT TO SCHED									1,211,756	1,211,756
SUBTOTAL FOR BUDGET CODE 2701				194	6,631,329	194			7,843,085	1,211,756
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				203	7,776,588	203			8,993,469	1,216,881
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										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		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	22,824,271			1,216,881
			2933						

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	21,607,390	515	22,824,271	1,216,881
FINANCIAL PLAN SAVINGS		77,968		77,968	
APPROPRIATION	515	21,685,358	515	22,902,239	1,216,881

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,685,358	22,902,239	1,216,881
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,685,358	22,902,239	1,216,881
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DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-153,151	1	97,558	1	97,558		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	9	722,813	9	722,813		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	4	386,852	4	386,852		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	5	518,922	5	518,922		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	16	1,043,410	16	1,043,410		
1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	1	31,368	1	31,368		
1331	ASSOCIATE ACCOUNTANT	D 836	40517	48,283- 67,168	1	48,283	1	48,283		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	42,775- 81,785	2	94,201	2	94,201		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	147	6,355,796	147	6,355,796		
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	55,906- 73,534	1	55,958	1	55,958		
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	2	104,839	2	104,839		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	584,757	12	584,757		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	1	39,159	1	39,159		
1534	ASSOCIATE INVESTIGATOR	D 836	31121	44,030- 63,421	11	538,920	11	538,920		
1535	INVESTIGATOR	D 836	31105	35,759- 49,649	1	48,526	1	48,526		
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	54	1,492,592	54	1,492,592		
1623	BOOKKEEPER	D 836	40526	33,067- 43,130	1	37,382	1	37,382		
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 71,647	2	121,153	2	121,153		
1630	CASHIER	D 836	10605	31,368- 47,087	20	716,687	20	716,687		
2001	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	1	56,648	1	56,648		
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	2	84,748	2	84,748		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	3	119,997	3	119,997		
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	5	142,927	5	142,927		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	102	3,365,186	102	3,365,186		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	5	192,480	5	192,480		
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	30,529- 45,826	2	62,019	2	62,019		
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 62,950	2	112,017	2	112,017		
2032	ASSOCIATE BOOKKEEPER	D 836	40527	40,255- 51,039	1	40,255	1	40,255		
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	49	2,405,801	49	2,405,801		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	10	754,613	10	754,613		
	SUBTOTAL FOR OBJECT 001				473	20,375,867	473	20,375,867		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				473	20,375,867	473	20,375,867	
	PLANNED INCREASES/(DECREASES)				42	1,809,274	42	1,809,274	
	TOTAL FOR U/A 002				515	22,185,141	515	22,185,141	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			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			1,275,713	89	1,275,713		
TOTAL FOR PROPERTY EXECUTIVE			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			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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			2	375,316	2	375,316			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,430	17	681,430			
SUBTOTAL FOR F/T SALARIED			17	681,430	17	681,430			
04 ADD GRS PAY		X47 PY OVERTIME		31		31			
		056 EARLY RET. TERMINAL LEAVE.....		23,601		23,601			
		061 SUPPER MONEY		289		289			
SUBTOTAL FOR ADD GRS PAY				23,921		23,921			
SUBTOTAL FOR BUDGET CODE 3202			17	705,351	17	705,351			
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,255,884	55	7,255,884			
SUBTOTAL FOR F/T SALARIED			55	7,255,884	55	7,255,884			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,138,758			1,138,758
SUBTOTAL FOR AMT TO SCHED						1,138,758			1,138,758
SUBTOTAL FOR BUDGET CODE 3204			55	8,218,102	55	9,356,860			1,138,758
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			45	500,000	45	500,000		
SUBTOTAL FOR BUDGET CODE 3205			45	500,000	45	500,000		
TOTAL FOR ASSESSMENTS			119	9,798,769	119	10,937,527		1,138,758
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,909,062	97	4,909,062		
SUBTOTAL FOR F/T SALARIED			97	4,909,062	97	4,909,062		
03 UNSALARIED		031 UNSALARIED		19,544		19,544		
SUBTOTAL FOR UNSALARIED				19,544		19,544		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209		
		X47 PY OVERTIME		43		43		
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,671		
		042 LONGEVITY DIFFERENTIAL		124,364		124,364		
		046 TERMINAL LEAVE		380		380		
		047 OVERTIME		36,642		36,642		
		056 EARLY RET. TERMINAL LEAVE.....		25,322		25,322		
SUBTOTAL FOR ADD GRS PAY				212,631		212,631		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,773		112,991		106,218
SUBTOTAL FOR AMT TO SCHED				6,773		112,991		106,218
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120		
SUBTOTAL FOR FRINGE BENES				120		120		
SUBTOTAL FOR BUDGET CODE 3302			97	5,148,130	97	5,254,348		106,218
TOTAL FOR CITY REGISTER			97	5,148,130	97	5,254,348		106,218

RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		TOTAL FOR REVIEW AND SUPPORT	51	2,010,945	51	2,010,945			
		TOTAL FOR PROPERTY	356	18,983,557	356	20,228,533			1,244,976

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	18,983,557	356	20,228,533	1,244,976
FINANCIAL PLAN SAVINGS		17,718		17,718	
APPROPRIATION	356	19,001,275	356	20,246,251	1,244,976

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,751,275		18,996,251	1,244,976
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,001,275		20,246,251	1,244,976

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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	54,189	1	54,189		
1135	CITY REGISTER	D 836	95315	47,270-153,151	1	120,967	1	120,967		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	2	178,610	2	178,610		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-153,151	1	102,691	1	102,691		
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	47,270-153,151	6	576,788	6	576,788		
1260	SURVEYOR	D 836	21015	49,201- 82,009	1	73,150	1	73,150		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	3	188,662	3	188,662		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	4	319,591	4	319,591		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	2	107,339	2	107,339		
1300	ENGINEER-ASSESSOR (ALL SPE	D 836	20919	58,405- 73,553	2	137,009	2	137,009		
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	47,270-153,151	4	318,831	4	318,831		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	65	2,888,637	65	2,888,637		
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	49,201- 64,196	1	64,196	1	64,196		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	1	47,725	1	47,725		
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	35,361- 35,361	2	70,722	2	70,722		
1400	CITY ASSESSOR	D 836	40202	49,200- 80,472	121	7,566,266	121	7,566,266		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	92,763	2	92,763		
1445	SENIOR PHOTOGRAPHER	D 836	90635	41,572- 55,981	1	44,475	1	44,475		
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	127,305	3	127,305		
1551	TITLE EXAMINER	D 836	30805	34,339- 44,815	1	34,356	1	34,356		
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	34	1,007,125	34	1,007,125		
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	1	33,042	1	33,042		
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	28,289	1	28,289		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	43	1,382,957	43	1,382,957		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	1	43,778	1	43,778		
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	30,529- 45,826	3	117,321	3	117,321		
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	47,270-153,151	1	118,132	1	118,132		
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	47,270-153,151	1	104,666	1	104,666		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	77,205	1	77,205		
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	14	784,336	14	784,336		
3140	CITY ASSESSOR (I,II,IIIA, D	836	40202	49,200- 80,472	1	56,310	1	56,310		
	SUBTOTAL FOR OBJECT 001				325	16,867,433	325	16,867,433		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 003				325	16,867,433	325	16,867,433		
	PLANNED INCREASES/(DECREASES)				31	1,608,894	31	1,608,894		
	TOTAL FOR U/A 003				356	18,476,327	356	18,476,327		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,647,845		1,647,845	
		SUBTOTAL FOR AMT TO SCHED				1,647,845		1,647,845	
		SUBTOTAL FOR BUDGET CODE 4701	120	6,715,186	120	8,363,031		1,647,845	
		TOTAL FOR	120	6,715,186	120	8,363,031		1,647,845	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR AUDIT			50	2,343,697	50	2,343,697			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		056 EARLY RET.TERMINAL LEAVE.....		5,730		5,730				
		SUBTOTAL FOR ADD GRS PAY		167,354		167,354				
		SUBTOTAL FOR BUDGET CODE 4302	16	998,460	16	998,460				
BUDGET CODE: 4303 EXCISE TAXES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	661,632	17	661,632				
		SUBTOTAL FOR F/T SALARIED	17	661,632	17	661,632				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139				
		042 LONGEVITY DIFFERENTIAL		100,348		100,348				
		056 EARLY RET.TERMINAL LEAVE.....		33,515		33,515				
		SUBTOTAL FOR ADD GRS PAY		173,002		173,002				
		SUBTOTAL FOR BUDGET CODE 4303	17	834,634	17	834,634				
		TOTAL FOR INCOME AND EXCISE BRANCH	33	1,833,094	33	1,833,094				
RESPONSIBILITY CENTER: 4400 DESK AUDIT										
BUDGET CODE: 4402 DESK AUDIT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,558,659	52	2,558,659				
		SUBTOTAL FOR F/T SALARIED	52	2,558,659	52	2,558,659				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754				
		042 LONGEVITY DIFFERENTIAL		315,227		315,227				
		056 EARLY RET.TERMINAL LEAVE.....		8,781		8,781				
		SUBTOTAL FOR ADD GRS PAY		429,762		429,762				
		SUBTOTAL FOR BUDGET CODE 4402	52	2,988,421	52	2,988,421				
		TOTAL FOR DESK AUDIT	52	2,988,421	52	2,988,421				
RESPONSIBILITY CENTER: 4500 CORPORATE TAX										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,989,940	93	4,989,940			
		SUBTOTAL FOR F/T SALARIED	93	4,989,940	93	4,989,940			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,115		9,115			
		SUBTOTAL FOR OTH SALARIED		9,115		9,115			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		439,274		439,274			
		042 LONGEVITY DIFFERENTIAL		619,862		619,862			
		056 EARLY RET.TERMINAL LEAVE.....		4,374		4,374			
		SUBTOTAL FOR ADD GRS PAY		1,063,510		1,063,510			
		SUBTOTAL FOR BUDGET CODE 4502	93	6,062,565	93	6,062,565			
BUDGET CODE: 4503 BANK TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687			
		SUBTOTAL FOR F/T SALARIED	20	915,687	20	915,687			
02 OTH SALARIED		021 PART-TIME POSITIONS		54,535		54,535			
		SUBTOTAL FOR OTH SALARIED		54,535		54,535			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636			
		042 LONGEVITY DIFFERENTIAL		123,957		123,957			
		056 EARLY RET.TERMINAL LEAVE.....		7,536		7,536			
		SUBTOTAL FOR ADD GRS PAY		217,129		217,129			
		SUBTOTAL FOR BUDGET CODE 4503	20	1,187,351	20	1,187,351			
		TOTAL FOR CORPORATE TAX	113	7,249,916	113	7,249,916			
		TOTAL FOR AUDIT	368	22,153,931	368	23,801,776			1,647,845

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368	22,153,931	368	23,801,776	1,647,845
FINANCIAL PLAN SAVINGS		5,724		5,724	
APPROPRIATION	368	22,159,655	368	23,807,500	1,647,845

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,159,655	23,807,500	1,647,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,159,655	23,807,500	1,647,845

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	21	1,795,360	21	1,795,360		
1128	ASSISTANT COMMISSIONER (A	D 836	95322	47,270-153,151	1	128,039	1	128,039		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	1	96,665	1	96,665		
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	47,270-153,151	2	190,041	2	190,041		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	76,088	1	76,088		
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	17	790,218	17	790,218		
1400	CITY ASSESSOR	D 836	40202	49,200- 80,472	1	56,310	1	56,310		
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	3	162,429	3	162,429		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	101,355	2	101,355		
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 71,647	9	554,187	9	554,187		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	13	433,322	13	433,322		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	5	162,365	5	162,365		
2019	ATTORNEY AT LAW	D 836	30085	54,369- 93,978	1	73,566	1	73,566		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	1	106,199	1	106,199		
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	243	12,402,370	243	12,402,370		
2047	ASSISTANT COMMISSIONER (C	D 836	95304	47,270-153,151	1	117,202	1	117,202		
4210	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	5	252,107	5	252,107		
5017	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	1	48,283	1	48,283		
SUBTOTAL FOR OBJECT 001					328	17,546,106	328	17,546,106		

POSITION SCHEDULE FOR U/A 004	328	17,546,106	328	17,546,106
PLANNED INCREASES/(DECREASES)	40	2,139,769	40	2,139,769
TOTAL FOR U/A 004	368	19,685,875	368	19,685,875

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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			
SUBTOTAL FOR ADD GRS PAY				209,585		209,585			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				266,271		266,271	
SUBTOTAL FOR AMT TO SCHED						266,271		266,271	
SUBTOTAL FOR BUDGET CODE 5101			50	3,267,530	50	3,533,801		266,271	
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	3,827,772		266,271	
TOTAL FOR LEGAL			56	3,561,501	56	3,827,772		266,271	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,561,501	56	3,827,772	266,271
FINANCIAL PLAN SAVINGS		8,076		8,076	
APPROPRIATION	56	3,569,577	56	3,835,848	266,271

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,569,577	3,835,848	266,271
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,569,577	3,835,848	266,271

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS									
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	1	127,518	1	127,518	
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	1	81,586	1	81,586	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	1	96,580	1	96,580	
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	46,343-153,151	1	111,180	1	111,180	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	61,999	1	61,999	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	6	266,244	6	266,244	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	3	115,399	3	115,399	
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	16	1,252,032	16	1,252,032	
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	12	913,873	12	913,873	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	2	194,781	2	194,781	
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	114,568	2	114,568	
SUBTOTAL FOR OBJECT 001					46	3,335,760	46	3,335,760	

POSITION SCHEDULE FOR U/A 005	46	3,335,760	46	3,335,760	
PLANNED INCREASES/(DECREASES)	10	725,165	10	725,165	
TOTAL FOR U/A 005	56	4,060,925	56	4,060,925	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,234,399	16	1,234,399			
SUBTOTAL FOR F/T SALARIED			16	1,234,399	16	1,234,399			
03 UNSALARIED		031 UNSALARIED		55,304		55,304			
SUBTOTAL FOR UNSALARIED				55,304		55,304			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,609		3,609			
		042 LONGEVITY DIFFERENTIAL		28,967		28,967			
		056 EARLY RET.TERMINAL LEAVE.....		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				47,690		47,690			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				62,881			62,881
SUBTOTAL FOR AMT TO SCHED						62,881			62,881
SUBTOTAL FOR BUDGET CODE 6101			16	1,337,393	16	1,400,274			62,881
TOTAL FOR EXECUTIVE			16	1,337,393	16	1,400,274			62,881
TOTAL FOR TAX APPEALS TRIBUNAL			16	1,337,393	16	1,400,274			62,881

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,337,393	16	1,400,274	62,881
FINANCIAL PLAN SAVINGS		2,428		2,428	
APPROPRIATION	16	1,339,821	16	1,402,702	62,881

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,339,821	1,402,702	62,881
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,339,821	1,402,702	62,881

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	46,343-153,151	1	104,416	1	104,416		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	72,854	1	72,854		
1284	ASSOCIATE STAFF ANALYST	D 836	13632	70,641-102,653	1	73,474	1	73,474		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	3	167,950	3	167,950		
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	47,270-153,151	1	126,145	1	126,145		
1682	COMMISSIONER (TAX APPEALS	D 836	94492	46,343-150,148	2	256,224	2	256,224		
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	3	254,025	3	254,025		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	1	111,696	1	111,696		
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	53,403	1	53,403		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	77,542	1	77,542		
2155	LEGAL SECRETARIAL ASSISTA	D 836	10229	32,028- 59,816	1	36,212	1	36,212		
	SUBTOTAL FOR OBJECT 001				16	1,333,941	16	1,333,941		

POSITION SCHEDULE FOR U/A 006	16	1,333,941	16	1,333,941	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 006	16	1,333,941	16	1,333,941	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	207,697	7	235,947			28,250
SUBTOTAL FOR F/T SALARIED			7	207,697	7	235,947			28,250
03 UNSALARIED		031 UNSALARIED		290,250		387,000			96,750
SUBTOTAL FOR UNSALARIED				290,250		387,000			96,750
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			7	504,213	7	629,213			125,000
TOTAL FOR			7	504,213	7	629,213			125,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,869,640	127	3,869,640			
SUBTOTAL FOR F/T SALARIED			127	3,869,640	127	3,869,640			
03 UNSALARIED		031 UNSALARIED		57,131		57,131			
SUBTOTAL FOR UNSALARIED				57,131		57,131			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		38		38			
		X47 PY OVERTIME		154		154			
		041 ASSIGNMENT DIFFERENTIAL		16,286		16,286			
		042 LONGEVITY DIFFERENTIAL		74,059		74,059			
		047 OVERTIME		7,203		7,203			
		049 BACKPAY - PRIOR YEARS		39,757		39,757			
SUBTOTAL FOR ADD GRS PAY				137,497		137,497			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				645,184			645,184
SUBTOTAL FOR AMT TO SCHED						645,184			645,184

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7101			127	4,064,268	127	4,709,452			645,184
BUDGET CODE: 7102 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	934,017	6	934,017			
SUBTOTAL FOR F/T SALARIED			6	934,017	6	934,017			
03 UNSALARIED		031 UNSALARIED		6,127,120		6,127,120			
SUBTOTAL FOR UNSALARIED				6,127,120		6,127,120			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,309		305,309			
		042 LONGEVITY DIFFERENTIAL		16,205		16,205			
		049 BACKPAY - PRIOR YEARS		2,255		2,255			
SUBTOTAL FOR ADD GRS PAY				323,769		323,769			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,921			7,921
SUBTOTAL FOR AMT TO SCHED						7,921			7,921
SUBTOTAL FOR BUDGET CODE 7102			6	7,384,906	6	7,392,827			7,921
TOTAL FOR EXECUTIVE			133	11,449,174	133	12,102,279			653,105
TOTAL FOR PARKING VIOLATIONS BUREAU			140	11,953,387	140	12,731,492			778,105

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	11,953,387	140	12,731,492	778,105
FINANCIAL PLAN SAVINGS		3,895		3,895	
APPROPRIATION	140	11,957,282	140	12,735,387	778,105

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,957,282	12,735,387	778,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,957,282	12,735,387	778,105

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	46,343-153,151	3	250,085	3	250,085		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	63,824	1	63,824		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	39	1,824,763	39	1,824,763		
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	66	1,965,381	66	1,965,381		
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	1	89,296	1	89,296		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	13	418,058	13	418,058		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	2	65,878	2	65,878		
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 62,950	1	57,868	1	57,868		
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	1	87,554	1	87,554		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	5	494,743	5	494,743		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	70,576	1	70,576		
2240	COMMUNITY SERVICE AIDE	D 836	52406	25,309- 26,434	1	26,454	1	26,454		
7250	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	1	28,316	1	28,316		
SUBTOTAL FOR OBJECT 001					135	5,442,796	135	5,442,796		

POSITION SCHEDULE FOR U/A 007	135	5,442,796	135	5,442,796
PLANNED INCREASES/(DECREASES)	5	201,585	5	201,585
TOTAL FOR U/A 007	140	5,644,381	140	5,644,381

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED	001 FULL YEAR POSITIONS		548,572				548,572-
	SUBTOTAL FOR F/T SALARIED		548,572				548,572-
04 ADD GRS PAY	047 OVERTIME		10,000				10,000-
	SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 9106		558,572				558,572-
	TOTAL FOR		558,572				558,572-
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		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS				54,561		54,561
	SUBTOTAL FOR AMT TO SCHED				54,561		54,561
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		488		488		
	SUBTOTAL FOR FRINGE BENES		488		488		
	SUBTOTAL FOR BUDGET CODE 9101	16	780,427	16	834,988		54,561
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
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		
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	3,483,085	89	3,888,337		405,252
SUBTOTAL FOR F/T SALARIED			89	3,483,085	89	3,888,337		405,252

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED	031 UNSALARIED		7,611		7,611			
		SUBTOTAL FOR UNSALARIED				7,611		7,611		
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		606,252		201,000			405,252-
		SUBTOTAL FOR FRINGE BENES				634,068		228,816		405,252-
		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		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS				164,437			164,437
		SUBTOTAL FOR AMT TO SCHED						164,437		164,437
		SUBTOTAL FOR BUDGET CODE 9107			10	482,296	10	646,733		164,437
		TOTAL FOR CITY SHERIFF			195	10,523,102	195	10,742,100		218,998
		TOTAL FOR CITY SHERIFF			195	11,081,674	195	10,742,100		339,574-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	11,081,674	195	10,742,100	339,574-
FINANCIAL PLAN SAVINGS		940,481		901,194	39,287-
APPROPRIATION	195	12,022,155	195	11,643,294	378,861-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,446,736		9,626,447	179,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,575,419		2,016,847	558,572-
TOTAL		12,022,155		11,643,294	378,861-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	EXECUTIVE DEPUTY CITY SHE	D 836	06670	47,270-153,151	1	114,240	1	114,240		
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	47,270-153,151	1	150,911	1	150,911		
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-153,151	1	91,352	1	91,352		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	2	200,055	2	200,055		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	42,775- 81,785	3	137,365	3	137,365		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	21	964,420	21	964,420		
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	45,029	1	45,029		
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	15	374,833	15	374,833		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	27	903,192	27	903,192		
2010	ADMINISTRATIVE SHERIFF	D 836	10060	80,746- 85,795	3	257,385	3	257,385		
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	112	7,217,954	112	7,217,954		
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	11	869,724	11	869,724		
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	47,270-153,151	1	102,468	1	102,468		
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	2	136,298	2	136,298		
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	62,532	1	62,532		
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 31,624	1	28,034	1	28,034		
SUBTOTAL FOR OBJECT 001					203	11,655,792	203	11,655,792		

POSITION SCHEDULE FOR U/A 009	203	11,655,792	203	11,655,792		
PLANNED INCREASES/(DECREASES)	-8	-459,342	-8	-459,342		
TOTAL FOR U/A 009	195	11,196,450	195	11,196,450		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			1,400			1,900		500
			117 POSTAGE			10,000			10,000		
			199 DATA PROCESSING SUPPLIES			4,300			1,800		2,500-
		SUBTOTAL FOR SUPPLYS&MATL				15,700			13,700		2,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,000			500		5,500-
			302 TELECOMMUNICATIONS EQUIPMENT			800					800-
			314 OFFICE FURITURE			30,380			5,000		25,380-
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			13,000			15,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP				50,680			21,000		29,680-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			700					700-
			403 OFFICE SERVICES			30,000			35,000		5,000
			412 RENTALS OF MISC.EQUIP			18,000			20,000		2,000
		SUBTOTAL FOR OTHR SER&CHR				52,700			59,000		6,300
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES			7,000			7,000		
		SUBTOTAL FOR CNTRCTL SVCS				8,000	1		8,000		
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				1	131,380	1	106,000		25,380-
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			109,700			4,700		105,000-
		SUBTOTAL FOR SUPPLYS&MATL				119,700			14,700		105,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,800			12,800		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			46,200			51,200		5,000
			337 BOOKS-OTHER			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			77,900			82,900		5,000
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
			400 CONTRACTUAL SERVICES-GENERAL			81,869			231,869		150,000
			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			129,400			279,400		150,000
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			57,000			7,000		50,000-
			684 PROF SERV COMPUTER SERVICES	2		11,449,753	2		11,593,507		143,754
			SUBTOTAL FOR CNTRCTL SVCS	2		11,506,753	2		11,600,507		93,754
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		11,834,753	2		11,978,507		143,754
			TOTAL FOR EXECUTIVE	3		11,966,133	3		12,084,507		118,374
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			3,000			3,000		
			314 OFFICE FURITURE			200			200		
			315 OFFICE EQUIPMENT			700			700		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		18,000		18,000			
		SUBTOTAL FOR PROPTY&EQUIP		24,000		24,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,750		3,750			
		403 OFFICE SERVICES		4,650		4,650			
		412 RENTALS OF MISC.EQUIP		11,500		11,500			
		417 ADVERTISING		100		100			
		431 LEASING OF MISC EQUIP		1,400		5,400			4,000
		SUBTOTAL FOR OTHR SER&CHR		21,400		25,400			4,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		622 TEMPORARY SERVICES			1	49,300	1		49,300
		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	2	50,300	1		45,300
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		300		300			
		SUBTOTAL FOR FXD MIS CHGS		300		300			
		SUBTOTAL FOR BUDGET CODE 0015	1	56,700	2	106,000	1		49,300
		TOTAL FOR TAX POLICY	1	56,700	2	106,000	1		49,300

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 0011 ADMINISTRATION

10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				404,375		404,375			
		SUBTOTAL FOR SUPPLYS&MATL		404,375		404,375			
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		2,605,503		2,605,503			
		SUBTOTAL FOR OTHR SER&CHR		4,698,874		4,698,874			
		SUBTOTAL FOR BUDGET CODE 0011		5,103,249		5,103,249			

BUDGET CODE: 0016 TREASURY

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			871			3,000		2,129
			117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL				1,871			4,000		2,129
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,330			1,000		16,330-
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000		1,000
			314 OFFICE FURITURE			1,000			20,000		19,000
			315 OFFICE EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			8,646					8,646-
			337 BOOKS-OTHER			10,400			14,400		4,000
		SUBTOTAL FOR PROPTY&EQUIP				39,376			38,400		976-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,311			242,000		233,689
			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				23,911			257,600		233,689
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,842					8,842-
			618 COSTS ASSOC WITH FINANCING	1		2,985,002	1		1,441,000		1,544,002-
		SUBTOTAL FOR CNTRCTL SVCS		1		2,993,844	1		1,441,000		1,552,844-
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		1		3,061,002	1		1,743,000		1,318,002-
BUDGET CODE: 0101 ADMINISTRATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,400			7,400		
			117 POSTAGE			4,000			1,000		3,000-
			199 DATA PROCESSING SUPPLIES			1,800			1,800		
		SUBTOTAL FOR SUPPLYS&MATL				13,200			10,200		3,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,500			1,500		29,000-
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			18,661			9,800		8,861-
			315 OFFICE EQUIPMENT			1,900			1,900		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			6,000					6,000-
			332 PURCH DATA PROCESSING EQUIPT			25,938					25,938-
			337 BOOKS-OTHER			4,300			4,300		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					89,299			19,500		69,799-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL		20,101		25,000				4,899
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000				
		403 OFFICE SERVICES		1,000		2,900				1,900
		412 RENTALS OF MISC.EQUIP		63,200		68,200				5,000
SUBTOTAL FOR OTHR SER&CHR					86,301			98,100		11,799
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000				
		686 PROF SERV OTHER			2	61,000	2			61,000
SUBTOTAL FOR CNTRCTL SVCS					10,000	2		71,000	2	61,000
70		FXD MIS CHGS								
		706 PROMPT PAYMENT INTEREST		50		50				
	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550				
		794 TRAINING CITY EMPLOYEES		600		600				
SUBTOTAL FOR FXD MIS CHGS					7,200			7,200		
SUBTOTAL FOR BUDGET CODE 0101					206,000	2		206,000	2	
BUDGET CODE: 0109 ADMINISTRATION-A/W										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		394,611		2,642,610				2,247,999
		101 PRINTING SUPPLIES		1,652,484		1,352,484				300,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000				
		106 MOTOR VEHICLE FUEL		118,000		118,000				
		117 POSTAGE		575,842		75,842				500,000-
		169 MAINTENANCE SUPPLIES		8,000		8,000				
		170 CLEANING SUPPLIES		3,000		3,000				
		199 DATA PROCESSING SUPPLIES		541,895		85,000				456,895-
SUBTOTAL FOR SUPPLYS&MATL					3,303,832			4,294,936		991,104
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL		42,200		42,200				
		302 TELECOMMUNICATIONS EQUIPMENT		5,000						5,000-
		305 MOTOR VEHICLES		16,000						16,000-
		314 OFFICE FURITURE		17,620		43,000				25,380
		315 OFFICE EQUIPMENT		9,000		9,000				
		319 SECURITY EQUIPMENT		32,500		32,500				
		332 PURCH DATA PROCESSING EQUIPT		12,000		4,000				8,000-
		337 BOOKS-OTHER		87,722		43,300				44,422-
SUBTOTAL FOR PROPTY&EQUIP					222,042			174,000		48,042-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		598,000		650,000		52,000
			402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
			403 OFFICE SERVICES		21,500		21,500		
			407 MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		5,752,293		5,752,293		
			412 RENTALS OF MISC.EQUIP		123,000		123,000		
			413 RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
			414 RENTALS - LAND BLDGS & STRUCTS		15,759,144		15,801,664		42,520
			417 ADVERTISING		50,000		50,000		
			856001 42C HEAT LIGHT & POWER		756,093		756,093		
			858001 42G DATA PROCESSING SERVICES		35,000				35,000-
			431 LEASING OF MISC EQUIP		38,000		59,000		21,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,910		1,500		13,410-
			453 OVERNIGHT TRVL EXP-GENERAL		200,000		200,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		68,560		10,000		58,560-
			460 SPECIAL EXPENSE		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		283,683		282,693		990-
			SUBTOTAL FOR OTHR SER&CHR		24,083,383		23,990,943		92,440-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	316,447	3	85,000		231,447-
			608 MAINT & REP GENERAL	3	110,000	3	110,000		
			615 PRINTING CONTRACTS	1	90,000	1	90,000		
			619 SECURITY SERVICES	2	1,583,000	2	1,181,000		402,000-
			622 TEMPORARY SERVICES	2	128,738	2	843,140		714,402
			624 CLEANING SERVICES	4	282,500	4	282,500		
			671 TRAINING PRGM CITY EMPLOYEES	1	18,989	1	4,200		14,789-
			681 PROF SERV ACCTING & AUDITING	1	125,000	1	50,000		75,000-
			684 PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
			686 PROF SERV OTHER	1	1,275,000		2,476,000	1-	1,201,000
			SUBTOTAL FOR CNTRCTL SVCS	19	3,983,274	18	5,175,440	1-	1,192,166
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		25,476		10,000		15,476-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				37,776		22,300	15,476-
SUBTOTAL FOR BUDGET CODE 0109			19	31,630,307	18	33,657,619	1- 2,027,312
TOTAL FOR ADMINISTRATION			20	40,000,558	21	40,709,868	1 709,310
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,600		13,600	
		101 PRINTING SUPPLIES		1,515,000		1,015,000	500,000-
		117 POSTAGE		2,528,027		2,528,027	
		199 DATA PROCESSING SUPPLIES		185,821		100,000	85,821-
SUBTOTAL FOR SUPPLYS&MATL				4,242,448		3,656,627	585,821-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,800		1,800	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		98,050		1,700	96,350-
		332 PURCH DATA PROCESSING EQUIPT		59,300		59,300	
		337 BOOKS-OTHER		11,100		11,100	
SUBTOTAL FOR PROPTY&EQUIP				171,250		74,900	96,350-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		130,385		107,200	23,185-
		403 OFFICE SERVICES		556		1,000	444
		412 RENTALS OF MISC.EQUIP		33,038		26,600	6,438-
SUBTOTAL FOR OTHR SER&CHR				163,979		134,800	29,179-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	1,954,050	10	2,680,400	726,350
		608 MAINT & REP GENERAL	11	821,800	11	821,800	
		615 PRINTING CONTRACTS	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES		53,000		38,000	15,000-
		684 PROF SERV COMPUTER SERVICES	2	8,000,000	2	8,000,000	
SUBTOTAL FOR CNTRCTL SVCS			24	10,829,250	24	11,540,600	711,350
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		98		98	
		794 TRAINING CITY EMPLOYEES		100		100	
SUBTOTAL FOR FXD MIS CHGS				198		198	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0104			24		15,407,125	24		15,407,125		
TOTAL FOR MANAGEMENT INFORMATION SERVICE			24		15,407,125	24		15,407,125		
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS										
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,841			841		2,000-
		101 PRINTING SUPPLIES			65,800			89,000		23,200
		117 POSTAGE			500					500-
		199 DATA PROCESSING SUPPLIES			47,950			3,450		44,500-
SUBTOTAL FOR SUPPLYS&MATL					117,091			93,291		23,800-
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			10,000			1,000		9,000-
SUBTOTAL FOR PROPTY&EQUIP					47,440			38,440		9,000-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL			110,000					110,000-
		400 CONTRACTUAL SERVICES-GENERAL			57,999			57,999		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		403 OFFICE SERVICES			900			900		
		412 RENTALS OF MISC.EQUIP			29,300			29,300		
		417 ADVERTISING			2,400			100		2,300-
		431 LEASING OF MISC EQUIP			670			3,170		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
SUBTOTAL FOR OTHR SER&CHR					206,469			96,669		109,800-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		500				1-	500-
		608 MAINT & REP GENERAL				1		252,000	1	252,000
		619 SECURITY SERVICES				1		103,100	1	103,100
		622 TEMPORARY SERVICES				8		1,579,200	8	1,579,200
		671 TRAINING PRGM CITY EMPLOYEES			7,200			300		6,900-
SUBTOTAL FOR CNRCTL SVCS			1		7,700	10		1,934,600	9	1,926,900
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			800			800		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		794 TRAINING CITY EMPLOYEES		200		200		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0018	1	379,700	10	2,164,000	9	1,784,300
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	379,700	10	2,164,000	9	1,784,300
		TOTAL FOR ADMINISTRATION-OTPS	49	67,810,216	60	70,471,500	11	2,661,284

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,902,985	67,810,216	11,657,985	70,471,500	2,661,284
FINANCIAL PLAN SAVINGS APPROPRIATION		67,810,216		70,471,500	2,661,284

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,810,216		70,471,500	2,661,284
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		67,810,216		70,471,500	2,661,284

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			500					500-
		199 DATA PROCESSING SUPPLIES			6,200			6,200		
	SUBTOTAL FOR SUPPLYS&MATL				10,900			10,400		500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,057			1,100		1,957-
		302 TELECOMMUNICATIONS EQUIPMENT			2,434			1,000		1,434-
		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			100,000			100,000		
	SUBTOTAL FOR PROPTY&EQUIP				136,791			133,400		3,391-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,700			12,300		2,400-
		403 OFFICE SERVICES			31,600			31,600		
		412 RENTALS OF MISC.EQUIP			163,500			163,500		
		431 LEASING OF MISC EQUIP			64,747			98,800		34,053
	SUBTOTAL FOR OTHR SER&CHR				274,547			306,200		31,653
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		2,562				2-	2,562-
		608 MAINT & REP GENERAL			25,200					25,200-
		622 TEMPORARY SERVICES	1		160,000	1		160,000		
	SUBTOTAL FOR CNTRCTL SVCS		3		187,762	1		160,000	2-	27,762-
	SUBTOTAL FOR BUDGET CODE 0022		3		610,000	1		610,000	2-	
	TOTAL FOR REVENUE OPERATIONS COLLECTIONS		3		610,000	1		610,000	2-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			25,000		5,000
		101 PRINTING SUPPLIES			7,000					7,000-
		199 DATA PROCESSING SUPPLIES			25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				52,000			50,000		2,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,893				5,893-
			302 TELECOMMUNICATIONS EQUIPMENT		2,374				2,374-
			315 OFFICE EQUIPMENT		1,126		2,500		1,374
			332 PURCH DATA PROCESSING EQUIPT		126		2,500		2,374
			337 BOOKS-OTHER		109,000		50,000		59,000-
		SUBTOTAL FOR PROPTY&EQUIP			118,519		55,000		63,519-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		115				115-
			412 RENTALS OF MISC.EQUIP		40,000		25,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR			49,115		34,000		15,115-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,389,000	1	1,397,000		8,000
			602 TELECOMMUNICATIONS MAINT		1,366				1,366-
			608 MAINT & REP GENERAL	1	14,000	1	14,000		
			618 COSTS ASSOC WITH FINANCING	1	2,335,000	1	2,335,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	3,740,366	3	3,746,000	1-	5,634
		SUBTOTAL FOR BUDGET CODE 2501		4	3,960,000	3	3,885,000	1-	75,000-
		TOTAL FOR TAX PAYER COMPLIANCE		4	3,960,000	3	3,885,000	1-	75,000-
		TOTAL FOR OPERATIONS-OTPS		7	4,570,000	4	4,495,000	3-	75,000-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,570,000		4,495,000	75,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,570,000		4,495,000	75,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,570,000		4,495,000	75,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,570,000		4,495,000	75,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	4,653,000	1	4,653,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	4,653,000	1	4,653,000			
		SUBTOTAL FOR BUDGET CODE 3330	1	4,653,000	1	4,653,000			
		TOTAL FOR	1	4,653,000	1	4,653,000			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,350		24,050			19,700
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		6,350		26,050			19,700
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,345		345			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		3,000			1,000-
		314 OFFICE FURITURE		15,510					15,510-
		315 OFFICE EQUIPMENT		500					500-
		332 PURCH DATA PROCESSING EQUIPT		600		600			
		337 BOOKS-OTHER		6,000		1,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,955		4,945			24,010-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		49,000		49,000			
		403 OFFICE SERVICES		9,500		300			9,200-
		412 RENTALS OF MISC.EQUIP		51,000		16,000			35,000-
		431 LEASING OF MISC EQUIP		1,515		1,515			
		SUBTOTAL FOR OTHR SER&CHR		111,015		66,815			44,200-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000				1-	2,000-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		4,380		4,380			
		SUBTOTAL FOR FXD MIS CHGS		4,380		4,380			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0033			1	152,700		102,190		1-	50,510-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,900		136,700			110,800
		117 POSTAGE		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		16,000		36,000			20,000
SUBTOTAL FOR SUPPLYS&MATL				43,900		174,700			130,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,700		6,700			
		314 OFFICE FURITURE		22,720		1,100			21,620-
		315 OFFICE EQUIPMENT		12,000		5,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000			
		337 BOOKS-OTHER		144,000		44,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				196,420		67,800			128,620-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,200		33,200			
		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		400		24,400			24,000
SUBTOTAL FOR OTHR SER&CHR				115,600		139,600			24,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,000	1	17,000			
		608 MAINT & REP GENERAL	3	232,470	3	269,600			37,130
		619 SECURITY SERVICES	1	85,300	1	85,300			
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,800				1-	10,800-
		684 PROF SERV COMPUTER SERVICES		134,610		134,610			
SUBTOTAL FOR CNTRCTL SVCS			6	482,180	5	506,510		1-	24,330
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			6	840,300	5	890,810		1-	50,510
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200				750,000		750,000	
TOTAL FOR PROPERTY EXECUTIVE			7	1,743,000	5	1,743,000	2-
TOTAL FOR PROPERTY-OTPS			8	6,396,000	6	6,396,000	2-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,250			20,000		28,250-
		117	POSTAGE		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		1,000			1,000		
	SUBTOTAL FOR SUPPLY&MATL				50,250			21,000		29,250-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		314	OFFICE FURITURE		54,200					54,200-
		315	OFFICE EQUIPMENT		2,000			2,000		
		337	BOOKS-OTHER		9,000			10,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				67,200			14,000		53,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000		
		403	OFFICE SERVICES		1,000			1,000		
		412	RENTALS OF MISC.EQUIP		12,100			10,000		2,100-
		431	LEASING OF MISC EQUIP		5,950			100,000		94,050
		460	SPECIAL EXPENSE		7,000					7,000-
	SUBTOTAL FOR OTHR SER&CHR				30,050			115,000		84,950
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	2,500				1-	2,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,500				1-	2,500-
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	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,800			78,800		4,000
		117	POSTAGE		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		2,100			2,100		
	SUBTOTAL FOR SUPPLY&MATL				77,900			80,900		3,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000			2,000		
		302	TELECOMMUNICATIONS EQUIPMENT		4,700			1,700		3,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		110,340		1,300		109,040-
		332	PURCH DATA PROCESSING EQUIPT		400		400		
		337	BOOKS-OTHER		6,900		6,900		
		SUBTOTAL FOR PROPTY&EQUIP			124,340		12,300		112,040-
40		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		50,960		160,000		109,040
		SUBTOTAL FOR OTHR SER&CHR			107,760		216,800		109,040
		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-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			3,000			1,000		2,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000					2,000-
		314 OFFICE FURITURE			25,750			3,100		22,650-
		315 OFFICE EQUIPMENT			1,500			500		1,000-
		337 BOOKS-OTHER			43,950			59,600		15,650
		338 LIBRARY BOOKS			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			101,200			89,200		12,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,900			3,900		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			22,900			37,900		15,000
		SUBTOTAL FOR OTHR SER&CHR			28,800			42,800		14,000
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000				1-	2,000-
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		1	141,990			141,990		1-
		TOTAL FOR LEGAL AFFAIRS		1	141,990			141,990		1-
		TOTAL FOR LEGAL-OTPS		1	141,990			141,990		1-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL										
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,260			4,800		1,540
		117 POSTAGE			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,260			7,800		540
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500					500-
		314 OFFICE FURITURE			2,040			2,000		40-
		315 OFFICE EQUIPMENT			310					310-
		337 BOOKS-OTHER			59,305			48,615		10,690-
		338 LIBRARY BOOKS			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			62,655			50,615		12,040-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			42,190			73,190		31,000
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			14,550			14,550		
		431 LEASING OF MISC EQUIP			42,000			47,500		5,500
		465 OBLIGATORY COUNTY EXPENSES			25,000			25,000		
		SUBTOTAL FOR OTHR SER&CHR			124,740			161,240		36,500
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	25,000				1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	25,000				1-	25,000-
		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-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,682			20,682		7,000
		117	POSTAGE		1,000			1,000		
		199	DATA PROCESSING SUPPLIES		6,000			1,000		5,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,682			22,682		2,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000					2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		314	OFFICE FURITURE		34,310			518		33,792-
		315	OFFICE EQUIPMENT		2,000			2,000		
		337	BOOKS-OTHER		5,100			5,100		
	SUBTOTAL FOR PROPTY&EQUIP				45,410			9,618		35,792-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,800			13,800		
		402	TELEPHONE & OTHER COMMUNICATNS		200			200		
		412	RENTALS OF MISC.EQUIP		76,700			46,700		30,000-
		417	ADVERTISING		7,000			7,000		
		431	LEASING OF MISC EQUIP		22,208			150,000		127,792
	SUBTOTAL FOR OTHR SER&CHR				119,908			217,700		97,792
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	64,000				1-	64,000-
		622	TEMPORARY SERVICES	1	200,000	1		200,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	264,000	1		200,000	1-	64,000-
	SUBTOTAL FOR BUDGET CODE 5777			2	450,000	1		450,000	1-	
	TOTAL FOR EXECUTIVE			2	450,000	1		450,000	1-	
	TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	450,000	1		450,000	1-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9106 KENDRA'S LAW								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,308				1,308-
		106 MOTOR VEHICLE FUEL		2,200				2,200-
		117 POSTAGE		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		3,608				3,608-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,632				3,632-
		403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		3,405				3,405-
		414 RENTALS - LAND BLDGS & STRUCTS		49,830				49,830-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		58,667				58,667-
		SUBTOTAL FOR BUDGET CODE 9106		62,575				62,575-
		TOTAL FOR		62,575				62,575-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,900		272,000		232,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		106 MOTOR VEHICLE FUEL		115,000				115,000-
		117 POSTAGE		1,332,005		1,332,005		
		199 DATA PROCESSING SUPPLIES		113,000		113,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,600,405		1,717,005		116,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000		
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		4,000		1,000-
		305 MOTOR VEHICLES		309,643		109,643		200,000-
		314 OFFICE FURITURE		36,030		16,000		20,030-
		315 OFFICE EQUIPMENT		3,400		3,400		
		319 SECURITY EQUIPMENT		100		100		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY07-01/19/07

DEPARTMENTAL ESTIMATES FY08

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,100			2,100-
			332 PURCH DATA PROCESSING EQUIPT		9,000			9,000-
			337 BOOKS-OTHER		22,700		22,700	
			SUBTOTAL FOR PROPTY&EQUIP		398,973		166,843	232,130-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510	
	094001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		94,736		718,272	623,536
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400	
		403	OFFICE SERVICES		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		118,570		138,600	20,030
	856001	42C	HEAT LIGHT & POWER		473,925		473,925	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,500			5,500-
			SUBTOTAL FOR OTHR SER&CHR		754,667		1,392,733	638,066
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	400,000	1	400,000	
		602	TELECOMMUNICATIONS MAINT	1	377,936	1	44,400	333,536-
		608	MAINT & REP GENERAL	1	1,000	1	1,000	
		619	SECURITY SERVICES	1	41,000	1	41,000	
			SUBTOTAL FOR CNTRCTL SVCS	4	819,936	4	486,400	333,536-
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500	
		794	TRAINING CITY EMPLOYEES		5,700		5,700	
			SUBTOTAL FOR FXD MIS CHGS		6,200		6,200	
			SUBTOTAL FOR BUDGET CODE 9101	4	3,580,181	4	3,769,181	189,000
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,000			22,000-
		117	POSTAGE		12,000			12,000-
			SUBTOTAL FOR SUPPLYS&MATL		34,000			34,000-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		79,800			79,800-
		337	BOOKS-OTHER		5,000			5,000-
			SUBTOTAL FOR PROPTY&EQUIP		84,800			84,800-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		431	LEASING OF MISC EQUIP		44,200			44,200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		70,200					70,200-
		SUBTOTAL FOR BUDGET CODE 9102		189,000					189,000-
		TOTAL FOR CITY SHERIFF	4	3,769,181	4	3,769,181			
		TOTAL FOR CITY SHERIFF-OTPS	4	3,831,756	4	3,769,181			62,575-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	529,461	3,831,756	529,461	3,769,181	62,575-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,831,756		3,769,181	62,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,580,109		3,580,109	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		251,647		189,072	62,575-
TOTAL		3,831,756		3,769,181	62,575-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,261	120,839,446	2,257	127,577,665	6,738,219
FINANCIAL PLAN SAVINGS	3-	1,204,272	3-	1,164,985	39,287-
APPROPRIATION	2,258	122,043,718	2,254	128,742,650	6,698,932

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	118,218,299	125,475,803	7,257,504
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,575,419	2,016,847	558,572-
TOTAL	122,043,718	128,742,650	6,698,932
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,432,446	83,879,617	12,187,446	86,403,326	2,523,709
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,879,617		86,403,326	2,523,709

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,877,970		85,464,254	2,586,284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		251,647		189,072	62,575-
TOTAL		83,879,617		86,403,326	2,523,709
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,261	120,839,446	2,257	127,577,665	6,738,219
FINANCIAL PLAN SAVINGS	3-	1,204,272	3-	1,164,985	39,287-
APPROPRIATION	2,258	122,043,718	2,254	128,742,650	6,698,932
OTPS					
TOTALS FOR OPERATING BUDGET		83,879,617		86,403,326	2,523,709
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,879,617		86,403,326	2,523,709
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,261	204,719,063	2,257	213,980,991	9,261,928
FINANCIAL PLAN SAVINGS	3-	1,204,272	3-	1,164,985	39,287-
APPROPRIATION	2,258	205,923,335	2,254	215,145,976	9,222,641
FUNDING					
CITY		201,096,269		210,940,057	9,843,788
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,827,066		2,205,919	621,147-
TOTAL FUNDING		205,923,335		215,145,976	9,222,641

The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Dept. Nos. 841-945

Office of Management and Budget
Mark Page, Director



DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	346,445	7	346,445			
		SUBTOTAL FOR F/T SALARIED	7	346,445	7	346,445			
04 ADD GRS PAY		047 OVERTIME		40,225		40,225			
		SUBTOTAL FOR ADD GRS PAY		40,225		40,225			
		SUBTOTAL FOR BUDGET CODE 1600	7	386,670	7	386,670			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	161,338			
		SUBTOTAL FOR F/T SALARIED	3	161,338	3	161,338			
		SUBTOTAL FOR BUDGET CODE 1610	3	161,338	3	161,338			
		TOTAL FOR	10	548,008	10	548,008			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,293,104	15	2,286,107			993,003
		SUBTOTAL FOR F/T SALARIED	15	1,293,104	15	2,286,107			993,003
03 UNSALARIED		031 UNSALARIED		321,404		321,404			
		SUBTOTAL FOR UNSALARIED		321,404		321,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		90,011		90,011			
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		170,314		170,314			
		SUBTOTAL FOR BUDGET CODE 1000	15	1,784,822	15	2,777,825			993,003
BUDGET CODE: 1002 COMMISSIONER CHIPS									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	337,765				8-	337,765-
		SUBTOTAL FOR F/T SALARIED	8	337,765				8-	337,765-
03 UNSALARIED		031 UNSALARIED		33,446					33,446-
		SUBTOTAL FOR UNSALARIED		33,446					33,446-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,358					55,358-
		SUBTOTAL FOR FRINGE BENES		55,358					55,358-
		SUBTOTAL FOR BUDGET CODE 1003	8	426,569				8-	426,569-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		621,421		761,421			140,000
		SUBTOTAL FOR F/T SALARIED		621,421		761,421			140,000
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		635,989		775,989			140,000
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	26,880			1-		26,880-
SUBTOTAL FOR F/T SALARIED			1	26,880			1-		26,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
SUBTOTAL FOR FRINGE BENES				7,661					7,661-
SUBTOTAL FOR BUDGET CODE 1121			1	34,541			1-		34,541-
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	26,880			1-		26,880-
SUBTOTAL FOR F/T SALARIED			1	26,880			1-		26,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
SUBTOTAL FOR FRINGE BENES				7,661					7,661-
SUBTOTAL FOR BUDGET CODE 1131			1	34,541			1-		34,541-
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	26,880			1-		26,880-
SUBTOTAL FOR F/T SALARIED			1	26,880			1-		26,880-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
SUBTOTAL FOR FRINGE BENES					7,661				7,661-
SUBTOTAL FOR BUDGET CODE 1141			1	34,541				1-	34,541-
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			
BUDGET CODE: 1151 BRONX BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,880				1-	26,880-
SUBTOTAL FOR F/T SALARIED				1	26,880			1-	26,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,661					7,661-
SUBTOTAL FOR FRINGE BENES					7,661				7,661-
SUBTOTAL FOR BUDGET CODE 1151			1	34,541				1-	34,541-
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	650,000			
SUBTOTAL FOR F/T SALARIED				15	650,000	15	650,000		
SUBTOTAL FOR BUDGET CODE 1180			15	650,000	15	650,000			
TOTAL FOR OFFICE OF THE COMMISSIONER			62	4,502,045	50	5,070,315		12-	568,270
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,341				1,341
03 UNSALARIED		031 UNSALARIED		6,550		6,550			6,550
SUBTOTAL FOR UNSALARIED					6,550				6,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458			32,458
		047 OVERTIME		57,356		57,356			57,356
		061 SUPPER MONEY		2,000		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			92,000
SUBTOTAL FOR F/T SALARIED				2	92,000	2			92,000
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	163,253				6-	163,253-
SUBTOTAL FOR F/T SALARIED				6	163,253			6-	163,253-
03 UNSALARIED		031 UNSALARIED		171,856					171,856-
SUBTOTAL FOR UNSALARIED					171,856				171,856-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,064					39,064-
SUBTOTAL FOR FRINGE BENES					39,064				39,064-
SUBTOTAL FOR BUDGET CODE 1204				6	374,173			6-	374,173-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,656	8	1,016,633			509,977
SUBTOTAL FOR F/T SALARIED				8	506,656	8	1,016,633		509,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,356		42,356			42,356
		047 OVERTIME		41,343		41,343			41,343
SUBTOTAL FOR ADD GRS PAY					83,699				83,699

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			8	590,355	8	1,100,332		509,977
TOTAL FOR DEPUTY COMMISSIONER ADMIN			36	2,406,056	30	2,541,860	6-	135,804
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		
		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	8	348,752			8-	348,752-
SUBTOTAL FOR F/T SALARIED			8	348,752			8-	348,752-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,394				99,394-
SUBTOTAL FOR FRINGE BENES				99,394				99,394-
SUBTOTAL FOR BUDGET CODE 1213			8	448,146			8-	448,146-
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9	368,622		
SUBTOTAL FOR F/T SALARIED			9	368,622	9	368,622		
03 UNSALARIED		031 UNSALARIED		20,423		20,423		
SUBTOTAL FOR UNSALARIED				20,423		20,423		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		7,853		7,853			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,092		48,092			
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9	437,137			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600			
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,529	9	522,529			
		SUBTOTAL FOR F/T SALARIED	9	522,529	9	522,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300			
		047 OVERTIME		32,030		32,030			
		SUBTOTAL FOR ADD GRS PAY		58,330		58,330			
		SUBTOTAL FOR BUDGET CODE 1217	9	580,859	9	580,859			
		TOTAL FOR FINANCIAL MANAGEMENT	61	3,705,878	53	3,257,732	8-		448,146-
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			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
BUDGET CODE: 1223 ACCO / FISCAL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	133,028				5-	133,028-
			SUBTOTAL FOR F/T SALARIED	5	133,028				5-	133,028-
03 UNSALARIED		031	UNSALARIED		9,928					9,928-
			SUBTOTAL FOR UNSALARIED		9,928					9,928-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		40,253					40,253-
			SUBTOTAL FOR FRINGE BENES		40,253					40,253-
			SUBTOTAL FOR BUDGET CODE 1223	5	183,209				5-	183,209-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	384,400	6	428,589			44,189
			SUBTOTAL FOR F/T SALARIED	6	384,400	6	428,589			44,189
			SUBTOTAL FOR BUDGET CODE 1227	6	384,400	6	428,589			44,189
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	352,814	11	352,814			
			SUBTOTAL FOR F/T SALARIED	11	352,814	11	352,814			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	11	353,594	11	353,594			
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	261,274			12-		261,274-
		SUBTOTAL FOR F/T SALARIED	12	261,274			12-		261,274-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,461					74,461-
		SUBTOTAL FOR FRINGE BENES		74,461					74,461-
		SUBTOTAL FOR BUDGET CODE 1292	12	335,735			12-		335,735-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,127	8	240,127			
		SUBTOTAL FOR F/T SALARIED	8	240,127	8	240,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		4,909		4,909			
		047 OVERTIME		4,493		4,493			
		SUBTOTAL FOR ADD GRS PAY		9,982		9,982			
		SUBTOTAL FOR BUDGET CODE 1297	8	250,109	8	250,109			
		TOTAL FOR ACCOUNTING MANAGEMENT	66	3,291,380	49	2,816,625	17-		474,755-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,982,663	51	1,936,663	1-		46,000-
		SUBTOTAL FOR F/T SALARIED	52	1,982,663	51	1,936,663	1-		46,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	52	2,204,234	51	2,158,234	1-		46,000-
		TOTAL FOR PERSONNEL + PAYROLL	52	2,204,234	51	2,158,234	1-		46,000-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,466,486	79	4,834,809			368,323
		SUBTOTAL FOR F/T SALARIED	79	4,466,486	79	4,834,809			368,323
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		871,868			110,497
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		895,496		1,005,993			110,497
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	5,844,286			478,820

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,500					28,500-
SUBTOTAL FOR FRINGE BENES				28,500					28,500-
SUBTOTAL FOR BUDGET CODE 1242			4	128,500				4-	128,500-
BUDGET CODE: 1246 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	120,431				7-	120,431-
SUBTOTAL FOR F/T SALARIED			7	120,431				7-	120,431-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,946					33,946-
SUBTOTAL FOR FRINGE BENES				33,946					33,946-
SUBTOTAL FOR BUDGET CODE 1246			7	154,377				7-	154,377-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	5,648,343	79	5,844,286		11-	195,943
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			

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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	14,145				2-	14,145-
SUBTOTAL FOR F/T SALARIED			2	14,145				2-	14,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,031					4,031-
SUBTOTAL FOR FRINGE BENES				4,031					4,031-
SUBTOTAL FOR BUDGET CODE 1262			2	18,176				2-	18,176-
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	1,735,791	32	1,717,615		2-	18,176-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,500,839	39	2,500,839			
		SUBTOTAL FOR F/T SALARIED	39	2,500,839	39	2,500,839			
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			
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		298,336		298,336			
		SUBTOTAL FOR ADD GRS PAY		318,854		318,854			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		247,448			20,368
		SUBTOTAL FOR FRINGE BENES		227,080		247,448			20,368
		SUBTOTAL FOR BUDGET CODE 1270	39	3,069,830	39	3,090,198			20,368
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	158,485				9-	158,485-
		SUBTOTAL FOR F/T SALARIED	9	158,485				9-	158,485-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,168					45,168-
		SUBTOTAL FOR FRINGE BENES		45,168					45,168-
		SUBTOTAL FOR BUDGET CODE 1274	9	203,653				9-	203,653-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,691,365	60	4,508,080	8	183,285-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	362,772	11	362,772		
		SUBTOTAL FOR F/T SALARIED	11	362,772	11	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	11	377,041	11	377,041		
BUDGET CODE: 1303 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,470			1-	12,470-
		SUBTOTAL FOR F/T SALARIED	1	12,470			1-	12,470-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,491				3,491-
		SUBTOTAL FOR FRINGE BENES		3,491				3,491-
		SUBTOTAL FOR BUDGET CODE 1303	1	15,961			1-	15,961-
TOTAL FOR EEO + LABOR RELATIONS			12	393,002	11	377,041	1-	15,961-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,220,487	20	1,249,145			28,658
SUBTOTAL FOR F/T SALARIED			20	1,220,487	20	1,249,145			28,658
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			20	1,398,162	20	1,426,820			28,658
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	140,875			8-		140,875-
SUBTOTAL FOR F/T SALARIED			8	140,875			8-		140,875-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,148					40,148-
SUBTOTAL FOR FRINGE BENES				40,148					40,148-
SUBTOTAL FOR BUDGET CODE 1402			8	181,023			8-		181,023-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	92,265	4	124,073			31,808
SUBTOTAL FOR F/T SALARIED			4	92,265	4	124,073			31,808
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	124,312			31,808
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	709,681	13	709,681			
SUBTOTAL FOR F/T SALARIED			13	709,681	13	709,681			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		9,182		9,182			
		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	13	773,547	13	773,547			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,160,977	19	1,160,977			
		SUBTOTAL FOR F/T SALARIED	19	1,160,977	19	1,160,977			
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	19	1,705,844	19	1,705,844			
		TOTAL FOR LEGAL AFFAIRS	64	4,151,080	56	4,030,523	8-		120,557-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	765,506			14-		765,506-
		SUBTOTAL FOR F/T SALARIED	14	765,506			14-		765,506-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		200,169					200,169-
		SUBTOTAL FOR FRINGE BENES		200,169					200,169-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			14	965,675			14-	965,675-
BUDGET CODE: 1552 LOWER MANHATTAN C C C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	281,021			14-	281,021-
SUBTOTAL FOR F/T SALARIED			14	281,021			14-	281,021-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,691				1,691-
SUBTOTAL FOR ADD GRS PAY				1,691				1,691-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,950				98,950-
SUBTOTAL FOR FRINGE BENES				98,950				98,950-
SUBTOTAL FOR BUDGET CODE 1552			14	381,662			14-	381,662-
TOTAL FOR CONSTRUCTION COORDINATION			28	1,347,337			28-	1,347,337-
TOTAL FOR EXEC ADM & PLANN MGT.			567	34,626,047	481	32,871,847	86-	1,754,200-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	567	34,626,047	481	32,871,847	1,754,200-
FINANCIAL PLAN SAVINGS APPROPRIATION	567	34,626,047	481	32,871,847	1,754,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,319,673		28,794,522	1,474,849
OTHER CATEGORICAL		154,377			154,377-
CAPITAL FUNDS - I.F.A.		2,450,751		3,036,725	585,974
STATE		2,040,245		800,000	1,240,245-
FEDERAL - C.D.					
FEDERAL - OTHER		2,598,001		177,600	2,420,401-
INTRA-CITY SALES		63,000		63,000	
TOTAL		34,626,047		32,871,847	1,754,200-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF TRANSPORT	D 841	94361	181,719-181,719	1	181,719	1	181,719		
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	47,270-153,151	2	311,105	2	311,105		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	5	522,882	5	522,882		
1136	COUNSEL (TRANSPORTATION)	D 841	95922	47,270-153,151	1	159,367	1	159,367		
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	47,270-153,151	1	108,120	1	108,120		
1139	AGENCY CHIEF CONTRACTING	D 841	82950	47,270-153,151	1	92,700	1	92,700		
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	47,270-153,151	1	76,500	1	76,500		
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	46,343-153,151	3	315,182	3	315,182		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	47,270-153,151	1	110,860	1	110,860		
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	47,270-153,151	1	67,363	1	67,363		
1171	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	1	84,385	1	84,385		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	7	626,882	7	626,882		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	23	2,486,104	23	2,486,104		
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	47,270-153,151	3	351,523	3	351,523		
1203	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	1	101,512	1	101,512		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	2	164,172	2	164,172		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	2	222,490	2	222,490		
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	47,270-153,151	1	87,678	1	87,678		
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	47,270-153,151	1	102,000	1	102,000		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-153,151	3	362,882	3	362,882		
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	46,343-107,525	1	101,623	1	101,623		
1250	DIRECTOR (DISCIPLINE)	D 841	06317	47,270-153,151	1	92,851	1	92,851		
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	47,270-153,151	1	85,722	1	85,722		
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-153,151	1	97,832	1	97,832		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	11	967,021	11	967,021		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	9	702,494	9	702,494		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	70,641- 75,558	1	72,554	1	72,554		
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		
1323	*ATTORNEY AT LAW	D 841	30085	54,369- 93,978	1	71,728	1	71,728		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	12	916,021	12	916,021		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	32	2,105,412	32	2,105,412		
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	55,906- 73,534	4	246,340	4	246,340		
1378	MANAGEMENT AUDITOR	D 841	40502	48,283- 67,168	5	241,415	5	241,415		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	122,428	2	122,428		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	3	215,063	3	215,063		
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	314,318	4	314,318		
1407	AGENCY ATTORNEY	D 841	30087	54,369- 93,978	1	64,960	1	64,960		
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	77,679	1	77,679		
1427	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	1	62,235	1	62,235		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1465	CITY PLANNER	D 841	22122	47,589- 71,953	2	108,385	2	108,385		
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	3	212,296	3	212,296		
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	6	439,483	6	439,483		
1482	ATTORNEY TRAINEE	D 841	30101	53,655- 53,655	3	161,946	3	161,946		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	3	176,140	3	176,140		
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	1	71,868	1	71,868		
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	2	158,910	2	158,910		
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	3	218,307	3	218,307		
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	84,170	1	84,170		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	81	3,846,034	81	3,846,034		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	6	346,031	6	346,031		
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	33	2,170,851	33	2,170,851		
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	135,468	2	135,468		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	5	282,410	5	282,410		
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	1	42,121	1	42,121		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	1	59,246	1	59,246		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	2	106,892	2	106,892		
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	5	401,940	5	401,940		
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	77,190	1	77,190		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	44,162- 62,769	2	92,639	2	92,639		
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	1	65,022	1	65,022		
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 62,950	7	371,899	7	371,899		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	13	651,680	13	651,680		
1713	LABOR RELATIONS ANALYST	D 841	13368	53,286- 60,252	1	54,128	1	54,128		
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258	6	430,258		
1757	SUPERVISOR	D 841	91310	53,852- 56,054	1	58,723	1	58,723		
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	2	91,794	2	91,794		
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449	3	232,449		
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	3	150,084	3	150,084		
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	8	361,241	8	361,241		
1900	ACCOUNTANT	D 841	40510	39,159- 51,146	1	39,159	1	39,159		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	69,300	1	69,300		
1920	ECONOMIST	D 841	40910	39,159- 51,526	1	50,943	1	50,943		
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	1	42,063	1	42,063		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	17	704,216	17	704,216		
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	19	704,569	19	704,569		
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	40,491	1	40,491		
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	2	70,717	2	70,717		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	2	101,365	2	101,365		
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	1	35,759	1	35,759		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
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	143,255	3	143,255		
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	1	45,999	1	45,999		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	6	282,631	6	282,631		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	2	95,637	2	95,637		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	2	100,645	2	100,645		
2135	CITY PLANNER TECHNICIAN	D 841	22121	33,558- 44,765	1	33,660	1	33,660		
2140	ASSISTANT ACCOUNTANT	D 841	40505	34,672- 43,434	1	42,326	1	42,326		
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	4	131,871	4	131,871		
2160	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	1	51,509	1	51,509		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	22	764,743	22	764,743		
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	5	173,360	5	173,360		
2182	ACCOUNTANT	D 841	40510	39,159- 51,146	2	89,675	2	89,675		
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	7	231,631	7	231,631		
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	5	172,149	5	172,149		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	32,716- 63,243	10	304,791	10	304,791		
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	34,448- 37,422	1	37,151	1	37,151		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	5	134,765	5	134,765		
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	62,635- 85,014	2	155,118	2	155,118		
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	6	228,066	6	228,066		
2270	PUBLIC RECORDS AIDE	D 841	60215	29,500- 39,278	1	30,531	1	30,531		
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	11	333,852	11	333,852		
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	31,250- 49,999	2	87,761	2	87,761		
2371	CITY ATTENDANT	D 841	90647	27,917- 32,192	1	31,334	1	31,334		
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	11	300,225	11	300,225		
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	75,800	2	75,800		
SUBTOTAL FOR OBJECT 001					525	31,035,739	525	31,035,739		

POSITION SCHEDULE FOR U/A 001	525	31,035,739	525	31,035,739		
PLANNED INCREASES/(DECREASES)	42	2,482,859	-44	-2,601,091	-86	-5,083,950
TOTAL FOR U/A 001	567	33,518,598	481	28,434,648	-86	-5,083,950

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,117,792	10	1,117,792		
		SUBTOTAL FOR F/T SALARIED	10	1,117,792	10	1,117,792		
		SUBTOTAL FOR BUDGET CODE 2700	10	1,117,792	10	1,117,792		
		TOTAL FOR	10	1,117,792	10	1,117,792		
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 2170 Drug and Alcohol Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8				8-	
		SUBTOTAL FOR F/T SALARIED	8				8-	
		SUBTOTAL FOR BUDGET CODE 2170	8				8-	
		TOTAL FOR PERSONNEL + PAYROLL	8				8-	
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	6,232,072		746,878
		SUBTOTAL FOR F/T SALARIED	99	5,485,194	99	6,232,072		746,878
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		674,582		224,063
		SUBTOTAL FOR ADD GRS PAY		494,813		718,876		224,063
		SUBTOTAL FOR BUDGET CODE 2707	99	5,980,007	99	6,950,948		970,941

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			99	5,980,007	99	6,950,948			970,941
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,087,273	8	2,675,236			587,963
SUBTOTAL FOR F/T SALARIED			8	2,087,273	8	2,675,236			587,963
03 UNSALARIED		031 UNSALARIED		6,437		6,437			
SUBTOTAL FOR UNSALARIED				6,437		6,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		257,550		257,550			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY				746,801		746,801			
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	2,928,428	8	3,516,391			587,963
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,551	8	443,095			82,544
SUBTOTAL FOR F/T SALARIED			8	360,551	8	443,095			82,544
04 ADD GRS PAY		047 OVERTIME		6,165		30,928			24,763
SUBTOTAL FOR ADD GRS PAY				6,165		30,928			24,763
SUBTOTAL FOR BUDGET CODE 2111			8	366,716	8	474,023			107,307
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	25,000			1-	25,000-	
		SUBTOTAL FOR F/T SALARIED	1	25,000			1-	25,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,125				7,125-	
		SUBTOTAL FOR FRINGE BENES		7,125				7,125-	
		SUBTOTAL FOR BUDGET CODE 2502	1	32,125			1-	32,125-	
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	544,747			11-	544,747-	
		SUBTOTAL FOR F/T SALARIED	11	544,747			11-	544,747-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		155,253				155,253-	
		SUBTOTAL FOR FRINGE BENES		155,253				155,253-	
		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	4,771,487	28	4,734,632	12-	36,855-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	5,048,636	46	5,048,636			
SUBTOTAL FOR F/T SALARIED			46	5,048,636	46	5,048,636			
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			
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		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		563,433		563,433			
SUBTOTAL FOR ADD GRS PAY				687,424		687,424			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		389,280		397,657			8,377
SUBTOTAL FOR FRINGE BENES				389,281		397,658			8,377
SUBTOTAL FOR BUDGET CODE 2100			46	6,313,811	46	6,322,188			8,377
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,324,394	29	3,334,625			10,231
SUBTOTAL FOR F/T SALARIED			29	3,324,394	29	3,334,625			10,231
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		409,417		412,486			3,069
SUBTOTAL FOR ADD GRS PAY				463,276		466,345			3,069
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			29	3,787,970	29	3,801,270			13,300
BUDGET CODE: 2106 Vacant Lot Fencing - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,058			2-		100,058-
SUBTOTAL FOR F/T SALARIED			2	100,058			2-		100,058-
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	100,708			2-		100,708-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			77	10,202,489	75	10,123,458	2-		79,031-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,892,153	44	1,928,227			36,074
SUBTOTAL FOR F/T SALARIED			44	1,892,153	44	1,928,227			36,074
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		607,673		607,673			
		043 SHIFT DIFFERENTIAL		959,724		959,724			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		309,299		309,299			
SUBTOTAL FOR ADD GRS PAY				1,876,808		1,876,808			
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	4,126,454	44	4,162,528			36,074
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	47	2,343,709				47-	2,343,709-
SUBTOTAL FOR F/T SALARIED				47	2,343,709			47-	2,343,709-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		581,308					581,308-
SUBTOTAL FOR FRINGE BENES					581,308				581,308-
SUBTOTAL FOR BUDGET CODE 2114				47	2,925,017			47-	2,925,017-
TOTAL FOR BRONX MAINTENANCE ENGINEER				91	8,353,484	44	5,464,541	47-	2,888,943-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,385,292	101	3,385,292			
SUBTOTAL FOR F/T SALARIED				101	3,385,292	101	3,385,292		
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480		952,480			
SUBTOTAL FOR OTH SALARIED					952,480		952,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		32,549		32,549			
		043 SHIFT DIFFERENTIAL		8,481		8,481			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		859,274		859,274			
SUBTOTAL FOR ADD GRS PAY					912,315		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	5,256,687	101	5,256,687		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		250,000		250,000			
SUBTOTAL FOR ADD GRS PAY				250,000		250,000			
SUBTOTAL FOR BUDGET CODE 2121			45	940,770	45	940,770			
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	8,312,450	146	8,312,450			
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,324,428	76	2,324,428			
SUBTOTAL FOR F/T SALARIED			76	2,324,428	76	2,324,428			
02 OTH SALARIED		022 SEASONAL POSITIONS		580,482		580,482			
SUBTOTAL FOR OTH SALARIED				580,482		580,482			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		26,067		26,067			
		043 SHIFT DIFFERENTIAL		478,513		478,513			
		045 HOLIDAY PAY		4,444		4,444			
		047 OVERTIME		981,060		981,060			
SUBTOTAL FOR ADD GRS PAY				1,538,762		1,538,762			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2130			76	4,447,872	76	4,447,872		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319		
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319		
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319		
TOTAL FOR MANHATTAN MAINTENANCE			76	6,154,191	76	6,154,191		
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,791,177	155	5,602,096		1,810,919
SUBTOTAL FOR F/T SALARIED			155	3,791,177	155	5,602,096		1,810,919
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		1,080,285		1,080,285		
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				1,261,917		1,261,917		
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	6,621,957	155	8,432,876		1,810,919
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	221,142	16	221,142	8	

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			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	221,142	16	221,142	8	
SUBTOTAL FOR BUDGET CODE 2141			8	221,142	16	221,142	8	
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		
SUBTOTAL FOR BUDGET CODE 2142				2,635,365		2,635,365		
TOTAL FOR QUEENS MAINTENANCE ENGINEER			163	9,478,464	171	11,289,383	8	1,810,919
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,883,818	57	1,883,818		
SUBTOTAL FOR F/T SALARIED			57	1,883,818	57	1,883,818		
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
		022 SEASONAL POSITIONS		573,827		573,827		
SUBTOTAL FOR OTH SALARIED				602,354		602,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		20,123		20,123		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		273,400		273,400		
SUBTOTAL FOR ADD GRS PAY				305,534		305,534		
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	2,795,406	57	2,795,406		
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		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2152					1,199,622				1,199,622
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				57	3,995,028	57			3,995,028
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,133,302	135	5,133,302			
SUBTOTAL FOR F/T SALARIED			135	5,133,302	135	5,133,302			
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		1,549,276		1,549,276			
SUBTOTAL FOR ADD GRS PAY				1,632,974		1,632,974			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
SUBTOTAL FOR FRINGE BENES				9,400		9,400			
SUBTOTAL FOR BUDGET CODE 2160			135	6,775,676	135	6,775,676			
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		765,433				765,433-	
		SUBTOTAL FOR FRINGE BENES		765,433				765,433-	
		SUBTOTAL FOR BUDGET CODE 2162	88	4,051,163	20	600,000	68-	3,451,163-	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,600	7	361,600			
		SUBTOTAL FOR F/T SALARIED	7	361,600	7	361,600			
		SUBTOTAL FOR BUDGET CODE 2165	7	361,600	7	361,600			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,787,889		1,797,207		9,318	
		SUBTOTAL FOR F/T SALARIED		1,787,889		1,797,207		9,318	
04 ADD GRS PAY		047 OVERTIME				2,795		2,795	
		SUBTOTAL FOR ADD GRS PAY				2,795		2,795	
		SUBTOTAL FOR BUDGET CODE 2166		1,787,889		1,800,002		12,113	
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	13,588,938	162	10,149,888	68-	3,439,050-	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						488,914		488,914		
03			UNSALARIED		23,545		23,545			
			031 UNSALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED						23,545		23,545		
04			ADD GRS PAY		217		217			
			041 ASSIGNMENT DIFFERENTIAL		380		380			
			042 LONGEVITY DIFFERENTIAL		6		6			
			045 HOLIDAY PAY		103,858		103,858			
			047 OVERTIME		104,461		104,461			
SUBTOTAL FOR ADD GRS PAY						104,461		104,461		
SUBTOTAL FOR BUDGET CODE 2200						616,920		616,920		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN										
01			F/T SALARIED		395,837		395,837			
			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		11,915		11,915			
			042 LONGEVITY DIFFERENTIAL		16,506		16,506			
			047 OVERTIME		28,421		28,421			
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		4,073		4,073			
			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		47		47			
			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		416,223		416,223			
			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		2,988		2,988			
			042 LONGEVITY DIFFERENTIAL		59,348		59,348			
			047 OVERTIME							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				20	360,926	25		5	195,545
SUBTOTAL FOR F/T SALARIED				20	360,926	25		5	195,545
03 UNSALARIED 031 UNSALARIED									647,015
SUBTOTAL FOR UNSALARIED									647,015
SUBTOTAL FOR BUDGET CODE 2300				20	360,926	25		5	1,203,486
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
SUBTOTAL FOR ADD GRS PAY					152,480				152,480
SUBTOTAL FOR BUDGET CODE 2307					154,679				154,679
SUBTOTAL FOR BUDGET CODE 2307					236,949				236,949

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ROADWAY ENGINEERING CONSTR			25	715,375	25	1,440,435			725,060
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	870,270	16	870,270			
SUBTOTAL FOR F/T SALARIED			16	870,270	16	870,270			
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED				72,423		72,423			
SUBTOTAL FOR BUDGET CODE 2400			16	942,693	16	942,693			
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			16	1,126,536	16	1,126,536			
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,095,283	76	3,095,283			
SUBTOTAL FOR F/T SALARIED			76	3,095,283	76	3,095,283			
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
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		44,754		44,754			
		043	SHIFT DIFFERENTIAL		87,879		87,879			
		045	HOLIDAY PAY		11,253		11,253			
		047	OVERTIME		1,286,247		1,286,247			
SUBTOTAL FOR ADD GRS PAY						1,431,872		1,431,872		
SUBTOTAL FOR BUDGET CODE 2600					76	4,566,389	76	4,566,389		
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		
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										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			191	7,624,250	186	7,506,750	5-		117,500-
TOTAL FOR HIGHWAY OPERATIONS			1,253	82,944,348	1,119	79,889,889	134-		3,054,459-
			3035						

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,253	82,944,348	1,119	79,889,889	3,054,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,253	82,944,348	1,119	79,889,889	3,054,459-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,370,504		34,127,424	1,756,920
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		35,064,271		37,895,505	2,831,234
STATE		14,473,865		7,866,960	6,606,905-
FEDERAL - C.D.		100,708			100,708-
FEDERAL - OTHER		935,000			935,000-
INTRA-CITY SALES					
TOTAL		82,944,348		79,889,889	3,054,459-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	4	406,047	4	406,047		
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	47,270-153,151	1	99,426	1	99,426		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	47,270-153,151	1	74,733	1	74,733		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	3	273,484	3	273,484		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	6	602,194	6	602,194		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	3	324,039	3	324,039		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	4	425,503	4	425,503		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	47,270-153,151	4	378,675	4	378,675		
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861- 87,911	11	967,021	11	967,021		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	70,641- 75,558	1	76,868	1	76,868		
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600- 94,680	2	189,359	2	189,359		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	212,988	3	212,988		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	19	1,222,687	19	1,222,687		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	9	539,281	9	539,281		
1390	GASOLINE ROLLER ENGINEER	D 841	91616	88,784- 88,784	24	2,130,799	24	2,130,799		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	4	271,502	4	271,502		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	11	780,910	11	780,910		
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	63,069	1	63,069		
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	17	1,449,036	17	1,449,036		
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	5	426,186	5	426,186		
1465	CITY PLANNER	D 841	22122	47,589- 71,953	2	110,260	2	110,260		
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	1	65,607	1	65,607		
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	6	405,171	6	405,171		
1475	WELDER	D 841	92355	49,506- 49,506	2	177,939	2	177,939		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	44	1,955,851	44	1,955,851		
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	65	4,392,024	65	4,392,024		
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	5	338,672	5	338,672		
1564	STOCK WORKER	D 841	12200	27,515- 40,159	1	24,329	1	24,329		
1565	BLACKSMITH	D 841	92305	84,752- 84,752	2	169,503	2	169,503		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	6	330,777	6	330,777		
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	1	38,537	1	38,537		
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	9	492,252	9	492,252		
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	29	1,753,392	29	1,753,392		
1692	MASONS HELPER	D 841	92225	53,403- 53,403	2	106,806	2	106,806		
1695	CEMENT MASON	D 841	92210	62,118- 70,992	5	310,590	5	310,590		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	3	155,318	3	155,318		
1705	STAFF ANALYST	D 841	10124	39,504- 64,979	4	210,880	4	210,880		
1720	BRICKLAYER	D 841	92205	69,864- 69,864	3	209,593	3	209,593		
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468	2	153,468		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08				INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
OBJECT: 001 FULL YEAR POSITIONS									
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	81	4,131,791	81	4,131,791	
1787	PRIN COMM LIAISON WKR W E	D 841	56095	51,835- 63,421	1	51,835	1	51,835	
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	368	18,410,474	368	18,410,474	
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	58,405- 73,553	1	73,553	1	73,553	
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	129	5,343,229	129	5,343,229	
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	6	259,580	6	259,580	
1890	CLIMBER & PRUNER	D 841	81303	47,951- 51,626	6	279,637	6	279,637	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	18	1,051,749	18	1,051,749	
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812- 51,832	1	41,812	1	41,812	
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	30,752- 37,140	1	30,752	1	30,752	
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	2	102,518	2	102,518	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	7	280,530	7	280,530	
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	42,884	1	42,884	
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	44,030- 63,421	1	53,867	1	53,867	
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	1	48,665	1	48,665	
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	52	2,503,135	52	2,503,135	
2075	TITLE EXAMINER	D 841	30805	34,339- 44,815	1	36,836	1	36,836	
2109	RUBBER TIRE REPAIRER	D 841	90736	45,601- 45,601	3	136,805	3	136,805	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	1	39,159	1	39,159	
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	4	131,871	4	131,871	
2158	PARALEGAL AIDE	D 841	30080	32,420- 45,310	1	36,996	1	36,996	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	33	1,074,747	33	1,074,747	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	8	255,806	8	255,806	
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	32,716- 63,243	1	35,864	1	35,864	
2205	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	1	32,678	1	32,678	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	9	237,013	9	237,013	
2236	OFFICE AIDE (TYPING)	D 841	1010A	18,942- 27,342	1	24,623	1	24,623	
2265	APPRENTICE INSPECTOR (HIG	D 841	35700	0 0-0 0	80	2,665,167	80	2,665,167	
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	4	118,503	4	118,503	
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	2	57,970	2	57,970	
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	3	96,543	3	96,543	
2700	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	1	40,788	1	40,788	
SUBTOTAL FOR OBJECT 001					1,157	60,256,969	1,157	60,256,969	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				1,157	60,256,969	1,157	60,256,969	
	PLANNED INCREASES/(DECREASES)				96	4,999,714	-38	-1,979,053	-134
	TOTAL FOR U/A 002				1,253	65,256,683	1,119	58,277,916	-134

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,043,401	27	1,371,177			327,776
SUBTOTAL FOR F/T SALARIED			27	1,043,401	27	1,371,177			327,776
03 UNSALARIED		031 UNSALARIED		1,417		1,417			
SUBTOTAL FOR UNSALARIED				1,417		1,417			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		114,354		114,354			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		31,245		31,245			
SUBTOTAL FOR ADD GRS PAY				270,425		270,425			
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	1,354,504	27	1,682,280			327,776
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,638				5-	247,638-
SUBTOTAL FOR F/T SALARIED			5	247,638				5-	247,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,577					70,577-
SUBTOTAL FOR FRINGE BENES				70,577					70,577-
SUBTOTAL FOR BUDGET CODE 3018			5	318,215				5-	318,215-
BUDGET CODE: 3028 SUBREGIONAL STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,200				2-	81,200-
SUBTOTAL FOR F/T SALARIED			2	81,200				2-	81,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,142					23,142-
SUBTOTAL FOR FRINGE BENES				23,142					23,142-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3028			2	104,342				2-	104,342-
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			38	2,259,333	31	2,164,552		7-	94,781-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	420	24,667,500	420	21,125,184			3,542,316-
SUBTOTAL FOR F/T SALARIED			420	24,667,500	420	21,125,184			3,542,316-
SUBTOTAL FOR BUDGET CODE 3100			420	24,667,500	420	21,125,184			3,542,316-
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	723,087	72	6,858,880		16-	6,135,793
SUBTOTAL FOR F/T SALARIED			88	723,087	72	6,858,880		16-	6,135,793
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		8,371,430		7,516,847			854,583-
SUBTOTAL FOR ADD GRS PAY				10,062,060		9,207,477			854,583-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200			
		SUBTOTAL FOR FRINGE BENES		52,200		52,200			
		SUBTOTAL FOR BUDGET CODE 3101	88	10,944,285	72	16,225,495	16-	5,281,210	
BUDGET CODE: 3102 HART ISLAND FERRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	675,000	11	690,272		15,272	
		SUBTOTAL FOR F/T SALARIED	11	675,000	11	690,272		15,272	
		SUBTOTAL FOR BUDGET CODE 3102	11	675,000	11	690,272		15,272	
TOTAL FOR MUNICIPAL FERRY SERVICE			519	36,286,785	503	38,040,951	16-	1,754,166	
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 3110 FERRY MAINTENANCE &									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,606,281	69	7,686,733		80,452	
		SUBTOTAL FOR F/T SALARIED	69	7,606,281	69	7,686,733		80,452	
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		1,037,229		1,058,715		21,486	
		SUBTOTAL FOR ADD GRS PAY		1,072,975		1,094,461		21,486	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		244,508		17,428	
		SUBTOTAL FOR FRINGE BENES		227,080		244,508		17,428	
		SUBTOTAL FOR BUDGET CODE 3110	69	8,906,336	69	9,025,702		119,366	
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,657		12,657	
		SUBTOTAL FOR F/T SALARIED				12,657		12,657	
		SUBTOTAL FOR BUDGET CODE 3112				12,657		12,657	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	91	10,429,336	91	10,561,359	132,023
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: 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		20,528		20,528	
		043 SHIFT DIFFERENTIAL		53		53	
		047 OVERTIME		1,103		1,103	
		SUBTOTAL FOR ADD GRS PAY		29,613		29,613	
		SUBTOTAL FOR BUDGET CODE 3309	1	116,519	1	116,519	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,595				5-	423,595-
SUBTOTAL FOR F/T SALARIED			5	423,595				5-	423,595-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,725					120,725-
SUBTOTAL FOR FRINGE BENES				120,725					120,725-
SUBTOTAL FOR BUDGET CODE 3312			5	544,320				5-	544,320-
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,600	13	1,600			
SUBTOTAL FOR F/T SALARIED			13	1,600	13	1,600			
03 UNSALARIED		031 UNSALARIED		483		483			
SUBTOTAL FOR UNSALARIED				483		483			
SUBTOTAL FOR BUDGET CODE 3320			13	2,083	13	2,083			
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	4,185			4,185
SUBTOTAL FOR F/T SALARIED			1		1	4,185			4,185
SUBTOTAL FOR BUDGET CODE 3323			1		1	4,185			4,185
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,754				3-	135,754-
SUBTOTAL FOR F/T SALARIED			3	135,754				3-	135,754-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,690					38,690-
SUBTOTAL FOR FRINGE BENES				38,690					38,690-
SUBTOTAL FOR BUDGET CODE 3326			3	174,444				3-	174,444-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,774				2-	47,774-

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	47,774				2-	47,774-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,616					13,616-
SUBTOTAL FOR FRINGE BENES				13,616					13,616-
SUBTOTAL FOR BUDGET CODE 3342			2	61,390				2-	61,390-
BUDGET CODE: 3348 EAST RIVER FERRY LANDINGS									
03 UNSALARIED		031 UNSALARIED		3,792					3,792-
SUBTOTAL FOR UNSALARIED				3,792					3,792-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,081					1,081-
SUBTOTAL FOR FRINGE BENES				1,081					1,081-
SUBTOTAL FOR BUDGET CODE 3348				4,873					4,873-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
03 UNSALARIED		031 UNSALARIED		68,214					68,214-
SUBTOTAL FOR UNSALARIED				68,214					68,214-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,736					17,736-
SUBTOTAL FOR FRINGE BENES				17,736					17,736-
SUBTOTAL FOR BUDGET CODE 3358				85,950					85,950-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION									
03 UNSALARIED		031 UNSALARIED		60,004					60,004-
SUBTOTAL FOR UNSALARIED				60,004					60,004-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,101					17,101-
SUBTOTAL FOR FRINGE BENES				17,101					17,101-
SUBTOTAL FOR BUDGET CODE 3362				77,105					77,105-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79									
03 UNSALARIED		031 UNSALARIED		33,070					33,070-
SUBTOTAL FOR UNSALARIED				33,070					33,070-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,260					9,260-
		SUBTOTAL FOR FRINGE BENES		9,260					9,260-
		SUBTOTAL FOR BUDGET CODE 3368		42,330					42,330-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
03 UNSALARIED		031 UNSALARIED		44,128					44,128-
		SUBTOTAL FOR UNSALARIED		44,128					44,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,473					11,473-
		SUBTOTAL FOR FRINGE BENES		11,473					11,473-
		SUBTOTAL FOR BUDGET CODE 3372		55,601					55,601-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
03 UNSALARIED		031 UNSALARIED		29,418					29,418-
		SUBTOTAL FOR UNSALARIED		29,418					29,418-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,649					7,649-
		SUBTOTAL FOR FRINGE BENES		7,649					7,649-
		SUBTOTAL FOR BUDGET CODE 3374		37,067					37,067-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
03 UNSALARIED		031 UNSALARIED		32,590					32,590-
		SUBTOTAL FOR UNSALARIED		32,590					32,590-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,473					8,473-
		SUBTOTAL FOR FRINGE BENES		8,473					8,473-
		SUBTOTAL FOR BUDGET CODE 3376		41,063					41,063-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
03 UNSALARIED		031 UNSALARIED		51,504					51,504-
		SUBTOTAL FOR UNSALARIED		51,504					51,504-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,391					13,391-
		SUBTOTAL FOR FRINGE BENES		13,391					13,391-
		SUBTOTAL FOR BUDGET CODE 3382		64,895					64,895-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	68,331			4-		68,331-
		SUBTOTAL FOR F/T SALARIED	4	68,331			4-		68,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,766					17,766-
		SUBTOTAL FOR FRINGE BENES		17,766					17,766-
		SUBTOTAL FOR BUDGET CODE 3384	4	86,097			4-		86,097-
TOTAL FOR SURFACE TRANSIT OPERATIONS			33	2,024,019	19	753,069	14-		1,270,950-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,241	6	395,680			17,439
		SUBTOTAL FOR F/T SALARIED	6	378,241	6	395,680			17,439
04 ADD GRS PAY		047 OVERTIME		14,612		14,612			
		SUBTOTAL FOR ADD GRS PAY		14,612		14,612			
		SUBTOTAL FOR BUDGET CODE 3407	6	392,853	6	410,292			17,439
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,427	5	314,502			190,075
		SUBTOTAL FOR F/T SALARIED	5	124,427	5	314,502			190,075
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	321,469			190,075

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,998	13	980,099		8,101
		SUBTOTAL FOR F/T SALARIED	13	971,998	13	980,099		8,101
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	989,269		8,101
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,505,415	24	1,721,030		215,615
		TOTAL FOR TRANSIT OPERATIONS	705	52,504,888	668	53,240,961	37-	736,073

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	705	52,504,888	668	53,240,961	736,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	705	52,504,888	668	53,240,961	736,073

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,293,439		28,807,655	6,514,216
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,648,257		1,847,306	199,049
STATE		24,667,500		20,388,000	4,279,500-
FEDERAL - C.D.					
FEDERAL - OTHER		3,220,692		1,523,000	1,697,692-
INTRA-CITY SALES		675,000		675,000	
TOTAL		52,504,888		53,240,961	736,073

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	47,270-153,151	1	167,431	1	167,431		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	2	184,799	2	184,799		
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	47,270-153,151	1	96,586	1	96,586		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	1	79,699	1	79,699		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	3	310,141	3	310,141		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	7	762,725	7	762,725		
1243	ADMINISTRATIVE MANAGER	D 841	80007	0 0-0 0	2	189,989	2	189,989		
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	87,911	1	87,911		
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		
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600- 94,680	1	94,679	1	94,679		
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	62,509	2	62,509		
1340	MARINE ELECTRONICS TECHN	D 841	06753	72,927- 93,763	4	280,000	4	280,000		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	2	146,607	2	146,607		
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	6	385,165	6	385,165		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	1	58,967	1	58,967		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	2	148,706	2	148,706		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	3	202,818	3	202,818		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	67,388	1	67,388		
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	1	87,239	1	87,239		
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	174,515	2	174,515		
1465	CITY PLANNER	D 841	22122	47,589- 71,953	1	67,387	1	67,387		
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	5	379,731	5	379,731		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	10	482,265	10	482,265		
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	7	474,142	7	474,142		
1560	SUPVR BOILERMAKER	D 841	90776	96,779- 96,779	1	96,778	1	96,778		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	1	50,373	1	50,373		
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	49,201- 64,196	1	50,717	1	50,717		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	1	51,941	1	51,941		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	63,360	1	63,360		
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	8	643,104	8	643,104		
1655	CAPTAIN (FERRY)	D 841	91510	61,227- 61,227	1	61,227	1	61,227		
1665	CAPTAIN (FERRY)	D 841	91510	61,227- 61,227	17	1,040,909	17	1,040,909		
1670	CHIEF MARINE ENGINEER	D 841	91522	59,382- 59,382	22	1,302,437	22	1,302,437		
1680	BOILERMAKER	D 841	90751	84,752- 84,752	5	423,757	5	423,757		
1690	RIGGER	D 841	90734	44,996- 44,996	8	533,189	8	533,189		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	1	52,288	1	52,288		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	59,782- 59,782	9	538,038	9	538,038		
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	4	278,622	4	278,622		
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449	3	232,449		
1825	MARINE ENGINEER	D 841	91542	55,449- 55,449	21	1,153,308	21	1,153,308		
1828	MARINE OILER (FERRY OPERA	D 841	91547	45,984- 45,984	1	55,449	1	55,449		
1840	ASSISTANT CAPTAIN	D 841	91504	54,398- 54,398	10	543,980	10	543,980		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	1	50,028	1	50,028		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853- 53,598	1	53,598	1	53,598		
1885	PROCUREMENT ANALYST	D 841	12158	34,651- 73,424	1	34,651	1	34,651		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	2	105,421	2	105,421		
1916	MATE	D 841	91556	49,962- 49,962	1	46,625	1	46,625		
1941	STEAMFITTER	D 841	91925	48,050- 52,161	8	596,624	8	596,624		
1965	MATE	D 841	91556	49,962- 49,962	53	2,594,594	53	2,594,594		
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	6	311,696	6	311,696		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	2	92,588	2	92,588		
2015	PAINTER	D 841	91830	49,786- 56,898	2	108,816	2	108,816		
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	1	47,718	1	47,718		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	1	47,105	1	47,105		
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	45,984- 45,984	56	2,529,819	56	2,529,819		
2150	DECKHAND	D 841	91529	44,266- 44,266	209	9,140,082	209	9,140,082		
2151	DECKHAND	D 841	91529	44,266- 44,266	1	44,266	1	44,266		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	5	163,566	5	163,566		
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	1	46,321	1	46,321		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	32,716- 63,243	4	111,442	4	111,442		
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	1	28,316	1	28,316		
2371	ATTENDANT	D 841	81710	27,917- 32,192	13	352,607	13	352,607		
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	9	292,061	9	292,061		
SUBTOTAL FOR OBJECT 001					575	30,137,321	575	30,137,321		

POSITION SCHEDULE FOR U/A 003					575	30,137,321	575	30,137,321		
PLANNED INCREASES/(DECREASES)					130	6,813,655	93	4,874,384	-37	-1,939,271
TOTAL FOR U/A 003					705	36,950,976	668	35,011,705	-37	-1,939,271

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	7	268,695	7	268,695			
SUBTOTAL FOR F/T SALARIED			7	268,695	7	268,695			
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			7	321,037	7	321,037			
TOTAL FOR OFFICE OF THE COMMISSIONER			7	321,037	7	321,037			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	359,456	14	2,893,335			2,533,879
SUBTOTAL FOR F/T SALARIED			14	359,456	14	2,893,335			2,533,879
03 UNSALARIED		031 UNSALARIED		5,233		5,233			
SUBTOTAL FOR UNSALARIED				5,233		5,233			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		725,680		725,680			
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
SUBTOTAL FOR ADD GRS PAY				1,050,148		1,050,148			
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	1,714,054	14	4,247,933			2,533,879

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	1,714,054	14	4,247,933			2,533,879
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	1,370,651	18	1,338,972			31,679-
SUBTOTAL FOR F/T SALARIED			18	1,370,651	18	1,338,972			31,679-
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		127,968		127,968			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				238,424		238,424			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		454,160		465,787			11,627
SUBTOTAL FOR FRINGE BENES				454,160		465,787			11,627
SUBTOTAL FOR BUDGET CODE 4120			18	2,064,947	18	2,044,895			20,052-
3053									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,506,283	57	1,506,283		3-	
SUBTOTAL FOR F/T SALARIED			60	1,506,283	57	1,506,283		3-	
04 ADD GRS PAY		047 OVERTIME		69,315		69,315			
SUBTOTAL FOR ADD GRS PAY				69,315		69,315			
SUBTOTAL FOR BUDGET CODE 4122			60	1,575,598	57	1,575,598		3-	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,126,798	16	1,126,798		14-	
SUBTOTAL FOR F/T SALARIED			30	1,126,798	16	1,126,798		14-	
SUBTOTAL FOR BUDGET CODE 4123			30	1,126,798	16	1,126,798		14-	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,918,357	48	1,918,357			
SUBTOTAL FOR F/T SALARIED			48	1,918,357	48	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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		750,000		1,000,000			250,000
SUBTOTAL FOR AMT TO SCHED				750,000		1,000,000			250,000
SUBTOTAL FOR BUDGET CODE 4124			48	2,712,855	48	2,962,855			250,000
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	476,744	13	476,744			
SUBTOTAL FOR F/T SALARIED			13	476,744	13	476,744			
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			

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					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		12,118		12,118			
			043 SHIFT DIFFERENTIAL		22,068		22,068			
			047 OVERTIME		20,570		20,570			
			061 SUPPER MONEY		200		200			
			SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
			SUBTOTAL FOR BUDGET CODE 4125	13	577,309	13	577,309			
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	788,350	21	835,676			47,326
			SUBTOTAL FOR F/T SALARIED	21	788,350	21	835,676			47,326
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
			042 LONGEVITY DIFFERENTIAL		261,504		261,504			
			043 SHIFT DIFFERENTIAL		53,218		53,218			
			047 OVERTIME		25,777		25,777			
			SUBTOTAL FOR ADD GRS PAY		347,388		347,388			
			SUBTOTAL FOR BUDGET CODE 4127	21	1,135,738	21	1,183,064			47,326
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR										
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,346,114	29	3,209,188			1,863,074
			SUBTOTAL FOR F/T SALARIED	29	1,346,114	29	3,209,188			1,863,074
02 OTH SALARIED			021 PART-TIME POSITIONS		26,996		26,996			
			SUBTOTAL FOR OTH SALARIED		26,996		26,996			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
			042 LONGEVITY DIFFERENTIAL		34,916		34,916			
			047 OVERTIME		14,971		14,971			
			SUBTOTAL FOR ADD GRS PAY		58,526		58,526			

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4128			29	1,431,636	29	3,294,710			1,863,074
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,363,800	29	1,363,800			
SUBTOTAL FOR F/T SALARIED			29	1,363,800	29	1,363,800			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569			
		047 OVERTIME		36,291		36,291			
SUBTOTAL FOR ADD GRS PAY				59,860		59,860			
SUBTOTAL FOR BUDGET CODE 4129			29	1,423,660	29	1,423,660			
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,204,774	22	1,204,774			
SUBTOTAL FOR F/T SALARIED			22	1,204,774	22	1,204,774			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		30,968		30,968			
		047 OVERTIME		43,586		43,586			
SUBTOTAL FOR ADD GRS PAY				77,999		77,999			
SUBTOTAL FOR BUDGET CODE 4527			22	1,282,773	22	1,282,773			
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,130,125	28	1,130,125			
SUBTOTAL FOR F/T SALARIED			28	1,130,125	28	1,130,125			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
SUBTOTAL FOR ADD GRS PAY				20,807		20,807			
SUBTOTAL FOR BUDGET CODE 4528			28	1,150,932	28	1,150,932			
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	941,328	23	941,328			
SUBTOTAL FOR F/T SALARIED			23	941,328	23	941,328			

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253			
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253			
		SUBTOTAL FOR BUDGET CODE 4529	23	949,581	23	949,581			
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	322	15,478,039	305	17,618,387	17-		2,140,348
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,815,275	10	382,324	81-		3,432,951-
		SUBTOTAL FOR F/T SALARIED	91	3,815,275	10	382,324	81-		3,432,951-
		SUBTOTAL FOR BUDGET CODE 4130	91	3,815,275	10	382,324	81-		3,432,951-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435			
		SUBTOTAL FOR F/T SALARIED	13	641,435	13	641,435			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		8,483		8,483			
		047 OVERTIME		49,760		49,760			
		SUBTOTAL FOR ADD GRS PAY		58,823		58,823			
		SUBTOTAL FOR BUDGET CODE 4131	13	700,258	13	700,258			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	678,747	17	678,747			
		SUBTOTAL FOR F/T SALARIED	17	678,747	17	678,747			
03 UNSALARIED		031 UNSALARIED		518		518			
		SUBTOTAL FOR UNSALARIED		518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					59,166				59,166
SUBTOTAL FOR BUDGET CODE 4132				17	738,431	17			738,431
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,504	16	761,504			
SUBTOTAL FOR F/T SALARIED				16	761,504	16			761,504
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,684		1,684			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY					62,000				62,000
SUBTOTAL FOR BUDGET CODE 4133				16	823,504	16			823,504
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,711	17	771,711			
SUBTOTAL FOR F/T SALARIED				17	771,711	17			771,711
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		9,379		9,379			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY					50,911				50,911
SUBTOTAL FOR BUDGET CODE 4134				17	822,622	17			822,622
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,026	10	346,026			
SUBTOTAL FOR F/T SALARIED				10	346,026	10			346,026
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,525		4,525			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY					28,965				28,965
SUBTOTAL FOR BUDGET CODE 4135				10	374,991	10			374,991

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
			SUBTOTAL FOR ADD GRS PAY		7,430					7,430-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		129,879					129,879-
			SUBTOTAL FOR FRINGE BENES		129,879					129,879-
			SUBTOTAL FOR BUDGET CODE 4136	17	586,245	4			13-	586,245-
BUDGET CODE: 4138 BOROUGH ENGINEERING										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	17	1,025,970	17	1,025,970			
			SUBTOTAL FOR F/T SALARIED	17	1,025,970	17	1,025,970			
02	OTH	SALARIED	021 PART-TIME POSITIONS		1,023		1,023			
			SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03	UN	SALARIED	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	17	1,532,524	17	1,532,524			
BUDGET CODE: 4139 IFA LAYOUT PROGRAM										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	10	457,014	10	457,014			
			SUBTOTAL FOR F/T SALARIED	10	457,014	10	457,014			
			SUBTOTAL FOR BUDGET CODE 4139	10	457,014	10	457,014			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BOROUGH ENGINEERING			208	9,850,864	114	5,831,668	94-		4,019,196-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	564	22,029,721	564	22,286,997			257,276
SUBTOTAL FOR F/T SALARIED			564	22,029,721	564	22,286,997			257,276
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		619,027			300,000
SUBTOTAL FOR UNSALARIED				319,027		619,027			300,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494			
		042 LONGEVITY DIFFERENTIAL		105,052		105,052			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		3,889,815		3,889,815			
SUBTOTAL FOR ADD GRS PAY				4,200,461		4,200,461			
SUBTOTAL FOR BUDGET CODE 4140			564	26,578,703	564	27,135,979			557,276
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			601	28,125,149	601	28,682,425			557,276
			3060						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	152,052			
		SUBTOTAL FOR F/T SALARIED	3	152,052	3	152,052			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531			
		047 OVERTIME		24,555		24,555			
		SUBTOTAL FOR ADD GRS PAY		28,086		28,086			
		SUBTOTAL FOR BUDGET CODE 4150	3	210,492	3	210,492			
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,526,513			37-	1,526,513-	
		SUBTOTAL FOR F/T SALARIED	37	1,526,513			37-	1,526,513-	
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		499,154				499,154-	
		SUBTOTAL FOR FRINGE BENES		499,154				499,154-	
		SUBTOTAL FOR BUDGET CODE 4152	37	2,250,572			37-	2,250,572-	
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	840,601			21-	840,601-	
		SUBTOTAL FOR F/T SALARIED	21	840,601			21-	840,601-	
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-	
		SUBTOTAL FOR ADD GRS PAY		100,000				100,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		268,071				268,071-	
		SUBTOTAL FOR FRINGE BENES		268,071				268,071-	
		SUBTOTAL FOR BUDGET CODE 4156	21	1,208,672			21-	1,208,672-	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
TOTAL FOR HIGHWAY DESIGN			89	5,142,234	31	1,682,990	58-		3,459,244-	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,104,961	18	1,104,961				
SUBTOTAL FOR F/T SALARIED			18	1,104,961	18	1,104,961				
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		31,173		31,173				
SUBTOTAL FOR ADD GRS PAY				70,098		70,098				
SUBTOTAL FOR BUDGET CODE 4170			18	1,214,385	18	1,214,385				
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,214,385	18	1,214,385				
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				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC PLANNING			16	1,309,767	16	1,309,767		
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	889,235	15	889,235		
SUBTOTAL FOR F/T SALARIED			15	889,235	15	889,235		
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	916,015	15	916,015		
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,679			5-	300,679-
SUBTOTAL FOR F/T SALARIED			5	300,679			5-	300,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,694				85,694-
SUBTOTAL FOR FRINGE BENES				85,694				85,694-
SUBTOTAL FOR BUDGET CODE 4302			5	386,373			5-	386,373-
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 4306								

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SAFETY ENGINEERING			20	1,302,388	15	916,015	5-		386,373-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,000				2-	58,000-
SUBTOTAL FOR F/T SALARIED			2	58,000				2-	58,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,530					16,530-
SUBTOTAL FOR FRINGE BENES				16,530					16,530-
SUBTOTAL FOR BUDGET CODE 4436			2	74,530				2-	74,530-
TOTAL FOR CONVERSION NAME			2	74,530				2-	74,530-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	457,492				9-	457,492-
SUBTOTAL FOR F/T SALARIED			9	457,492				9-	457,492-
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		138,679					138,679-
SUBTOTAL FOR FRINGE BENES				138,679					138,679-
SUBTOTAL FOR BUDGET CODE 4432			9	625,271				9-	625,271-
TOTAL FOR CONVERSION NAME			9	625,271				9-	625,271-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	287,665				7-	287,665-
SUBTOTAL FOR F/T SALARIED			7	287,665				7-	287,665-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,985					81,985-
SUBTOTAL FOR FRINGE BENES				81,985					81,985-
SUBTOTAL FOR BUDGET CODE 4326			7	369,650				7-	369,650-
BUDGET CODE: 4500 SURFACE TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,744		5,744			
SUBTOTAL FOR F/T SALARIED				5,744		5,744			
SUBTOTAL FOR BUDGET CODE 4500				5,744		5,744			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	349,465				12-	349,465-
SUBTOTAL FOR F/T SALARIED			12	349,465				12-	349,465-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,597					99,597-
SUBTOTAL FOR FRINGE BENES				99,597					99,597-
SUBTOTAL FOR BUDGET CODE 4502			12	449,062				12-	449,062-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	167,732				4-	167,732-
SUBTOTAL FOR F/T SALARIED			4	167,732				4-	167,732-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,804					47,804-
SUBTOTAL FOR FRINGE BENES				47,804					47,804-
SUBTOTAL FOR BUDGET CODE 4508			4	215,536				4-	215,536-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000				2-	100,000-
SUBTOTAL FOR F/T SALARIED			2	100,000				2-	100,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,500				28,500-	
SUBTOTAL FOR FRINGE BENES					28,500			28,500-	
SUBTOTAL FOR BUDGET CODE 4524			2	128,500			2-	128,500-	
BUDGET CODE: 4552 BROOKLYN RETAIL CORRIDOR CMAQ									
03 UNSALARIED		031 UNSALARIED		181,332				181,332-	
SUBTOTAL FOR UNSALARIED					181,332			181,332-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,680				51,680-	
SUBTOTAL FOR FRINGE BENES					51,680			51,680-	
SUBTOTAL FOR BUDGET CODE 4552				233,012				233,012-	
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,839			2-	138,839-	
SUBTOTAL FOR F/T SALARIED				2	138,839		2-	138,839-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,098				36,098-	
SUBTOTAL FOR FRINGE BENES					36,098			36,098-	
SUBTOTAL FOR BUDGET CODE 4556			2	174,937			2-	174,937-	
BUDGET CODE: 4564 SUBWAY / SIDEWALK INTERFACE CMAQ									
03 UNSALARIED		031 UNSALARIED		181,332				181,332-	
SUBTOTAL FOR UNSALARIED					181,332			181,332-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,680				51,680-	
SUBTOTAL FOR FRINGE BENES					51,680			51,680-	
SUBTOTAL FOR BUDGET CODE 4564				233,012				233,012-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	508,722			12-	508,722-	
SUBTOTAL FOR F/T SALARIED				12	508,722		12-	508,722-	
03 UNSALARIED		031 UNSALARIED		19,200				19,200-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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				12	665,182			12-	665,182-
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	745,647				20-	745,647-
SUBTOTAL FOR F/T SALARIED				20	745,647			20-	745,647-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		212,509					212,509-
SUBTOTAL FOR FRINGE BENES					212,509				212,509-
SUBTOTAL FOR BUDGET CODE 4572				20	958,156			20-	958,156-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,993				3-	106,993-
SUBTOTAL FOR F/T SALARIED				3	106,993			3-	106,993-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,493					30,493-
SUBTOTAL FOR FRINGE BENES					30,493				30,493-
SUBTOTAL FOR BUDGET CODE 4578				3	137,486			3-	137,486-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	252,280				7-	252,280-
SUBTOTAL FOR F/T SALARIED				7	252,280			7-	252,280-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,900					71,900-
SUBTOTAL FOR FRINGE BENES					71,900				71,900-
SUBTOTAL FOR BUDGET CODE 4586				7	324,180			7-	324,180-
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	12,000				3-	12,000-
SUBTOTAL FOR F/T SALARIED				3	12,000			3-	12,000-

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		4,200					4,200-
SUBTOTAL FOR FRINGE BENES					4,200				4,200-
SUBTOTAL FOR BUDGET CODE 4592			3	41,200				3-	41,200-
BUDGET CODE: 4594 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,083				2-	52,083-
SUBTOTAL FOR F/T SALARIED				2	52,083			2-	52,083-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,229					18,229-
SUBTOTAL FOR FRINGE BENES					18,229				18,229-
SUBTOTAL FOR BUDGET CODE 4594			2	70,312				2-	70,312-
TOTAL FOR PLANNING AND RESEARCH			74	4,005,969		5,744		74-	4,000,225-
TOTAL FOR TRAFFIC OPERATIONS			1,383	69,381,260	1,124	62,047,924		259-	7,333,336-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,383	69,381,260	1,124	62,047,924	7,333,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,383	69,381,260	1,124	62,047,924	7,333,336-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,924,775		47,280,283	5,355,508
OTHER CATEGORICAL		617,924			617,924-
CAPITAL FUNDS - I.F.A.		9,304,845		11,215,245	1,910,400
STATE		9,589,093		850,000	8,739,093-
FEDERAL - C.D.					
FEDERAL - OTHER		7,944,623		2,702,396	5,242,227-
INTRA-CITY SALES					
TOTAL		69,381,260		62,047,924	7,333,336-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	4	429,559	4	429,559		
1145	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	2	168,500	2	168,500		
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	47,270-153,151	1	99,950	1	99,950		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	47,270-153,151	1	70,742	1	70,742		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	3	287,510	3	287,510		
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	46,343-153,151	5	497,378	5	497,378		
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	47,270-153,151	1	89,296	1	89,296		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	7	801,974	7	801,974		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	4	389,963	4	389,963		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-153,151	1	96,970	1	96,970		
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	47,270-153,151	1	88,942	1	88,942		
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-153,151	1	88,740	1	88,740		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	13	1,065,860	13	1,065,860		
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274	2	179,274		
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	86,651	1	86,651		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	12	832,422	12	832,422		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	24	1,490,150	24	1,490,150		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	128,191	2	128,191		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	108,733	2	108,733		
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	274,835	4	274,835		
1405	ELECTRICAL ENGINEER	D 841	20315	58,405- 91,573	4	263,928	4	263,928		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	17	1,099,100	17	1,099,100		
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	2	109,994	2	109,994		
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	41	2,118,258	41	2,118,258		
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	3	261,717	3	261,717		
1465	CITY PLANNER	D 841	22122	47,589- 71,953	5	287,911	5	287,911		
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	21	1,465,489	21	1,465,489		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	3	171,561	3	171,561		
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	42,775- 81,785	2	96,776	2	96,776		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	57	2,489,748	57	2,489,748		
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	30,529- 45,826	1	33,571	1	33,571		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	60,335	1	60,335		
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	49,201- 64,196	21	1,112,900	21	1,112,900		
1573	CITY PARKING METER SERVIC	D 841	90642	31,092- 38,757	2	60,923	2	60,923		
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	25	1,274,866	25	1,274,866		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	1	54,938	1	54,938		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	88	4,859,152	88	4,859,152		
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	1,848,924	23	1,848,924		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	10	498,498	10	498,498		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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										
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	9	464,940	9	464,940		
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	183,989	3	183,989		
1733	ASSOCIATE PARKING CONTROL	D 841	41122	43,711- 56,824	2	94,243	2	94,243		
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	15	886,075	15	886,075		
1787	PRIN COMM LIAISON WKR W E	D 841	56095	51,835- 63,421	1	62,657	1	62,657		
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	42,241- 58,572	4	181,649	4	181,649		
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	4	183,162	4	183,162		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	2	100,056	2	100,056		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853- 53,598	56	2,886,568	56	2,886,568		
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	3	118,644	3	118,644		
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	8	353,075	8	353,075		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	52,841	1	52,841		
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	5	177,556	5	177,556		
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	3	124,316	3	124,316		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	9	363,690	9	363,690		
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	3	102,153	3	102,153		
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	2	75,215	2	75,215		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	3	153,689	3	153,689		
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	11	452,965	11	452,965		
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	63	2,494,960	63	2,494,960		
2050	LETTERER	D 841	91825	40,468- 44,012	8	352,099	8	352,099		
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	4	178,568	4	178,568		
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504	2	104,504		
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	6	215,192	6	215,192		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	280	12,848,784	280	12,848,784		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	12	425,785	12	425,785		
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	36,219	1	36,219		
2155	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	1	36,335	1	36,335		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	53	1,818,573	53	1,818,573		
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	4	126,067	4	126,067		
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	36	1,263,383	36	1,263,383		
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	4	167,470	4	167,470		
2198	STOCK WORKER	D 841	12200	27,515- 40,159	1	28,928	1	28,928		
2213	CITY PARKING METER SERVIC	D 841	90642	31,092- 38,757	113	3,348,442	113	3,348,442		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	14	374,684	14	374,684		
2231	CITY PARKING METER SERVIC	D 841	90642	31,092- 38,757	1	27,037	1	27,037		
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	37,405- 67,853	3	191,578	3	191,578		
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	4	123,869	4	123,869		
2385	CLERICAL AIDE	D 841	10250	25,414- 30,781	3	81,609	3	81,609		
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	1	32,400	1	32,400		
	SUBTOTAL FOR OBJECT 001				1,178	56,888,867	1,178	56,888,867		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS

POSITION SCHEDULE FOR U/A 004	1,178	56,888,867	1,178	56,888,867		
PLANNED INCREASES/(DECREASES)	205	9,900,015	-54	-2,607,809	-259	-12,507,824
TOTAL FOR U/A 004	1,383	66,788,882	1,124	54,281,058	-259	-12,507,824

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	5	54,808	5	54,808			
SUBTOTAL FOR F/T SALARIED			5	54,808	5	54,808			
SUBTOTAL FOR BUDGET CODE 7101			5	54,808	5	54,808			
TOTAL FOR OFFICE OF THE COMMISSIONER			5	54,808	5	54,808			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,039	4	172,039			
		SUBTOTAL FOR F/T SALARIED	4	172,039	4	172,039			
		SUBTOTAL FOR BUDGET CODE 7097	4	172,039	4	172,039			
		TOTAL FOR ACCOUNTING MANAGEMENT	9	274,588	9	274,588			
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	831,220	17	1,420,529			589,309
		SUBTOTAL FOR F/T SALARIED	17	831,220	17	1,420,529			589,309
03 UNSALARIED		031 UNSALARIED		1,720		1,720			
		SUBTOTAL FOR UNSALARIED		1,720		1,720			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		140,356		140,356			
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		232,596		232,596			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		79,132		79,132			
		SUBTOTAL FOR AMT TO SCHED		79,132		79,132			
		SUBTOTAL FOR BUDGET CODE 7000	17	1,144,668	17	1,733,977			589,309
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
03 UNSALARIED		031 UNSALARIED		33,764					33,764-
		SUBTOTAL FOR UNSALARIED		33,764					33,764-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,622					9,622-
		SUBTOTAL FOR FRINGE BENES		9,622					9,622-
		SUBTOTAL FOR BUDGET CODE 7002		43,386					43,386-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	873,099	19	893,829			20,730
SUBTOTAL FOR F/T SALARIED			19	873,099	19	893,829			20,730
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		217,808		217,808			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY				305,579		305,579			
SUBTOTAL FOR BUDGET CODE 7007			19	1,178,678	19	1,199,408			20,730
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	3,732,019	72	5,220,947			1,488,928
SUBTOTAL FOR F/T SALARIED			72	3,732,019	72	5,220,947			1,488,928
SUBTOTAL FOR BUDGET CODE 7508			72	3,732,019	72	5,220,947			1,488,928
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,200	4	255,200			
SUBTOTAL FOR F/T SALARIED			4	255,200	4	255,200			
SUBTOTAL FOR BUDGET CODE 7600			4	255,200	4	255,200			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,963	3	186,963			
SUBTOTAL FOR F/T SALARIED			3	186,963	3	186,963			
SUBTOTAL FOR BUDGET CODE 7607			3	186,963	3	186,963			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			157	8,975,694	157	11,031,275		2,055,581
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,647,483	29	1,647,483		
		SUBTOTAL FOR F/T SALARIED	29	1,647,483	29	1,647,483		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		14,891		14,891		
		047 OVERTIME		149,586		149,586		
		SUBTOTAL FOR ADD GRS PAY		165,057		165,057		
		SUBTOTAL FOR BUDGET CODE 7110	29	1,812,540	29	1,812,540		
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,576,374	98	5,653,473		77,099
		SUBTOTAL FOR F/T SALARIED	98	5,576,374	98	5,653,473		77,099
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		1,560,056		1,583,186		23,130
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		1,709,962		1,733,092		23,130
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800		
		SUBTOTAL FOR FRINGE BENES		12,800		12,800		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7111			98	7,299,136	98	7,399,365	100,229
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296	
SUBTOTAL FOR F/T SALARIED			27	1,573,296	27	1,573,296	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
SUBTOTAL FOR ADD GRS PAY				7,208		7,208	
SUBTOTAL FOR BUDGET CODE 7112			27	1,580,504	27	1,580,504	
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,568,110	45	3,568,110	
SUBTOTAL FOR F/T SALARIED			45	3,568,110	45	3,568,110	
04 ADD GRS PAY		047 OVERTIME		101,856		101,856	
SUBTOTAL FOR ADD GRS PAY				101,856		101,856	
SUBTOTAL FOR BUDGET CODE 7116			45	3,669,966	45	3,669,966	
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473	
		047 OVERTIME		325,616		325,616	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					331,089		331,089			
SUBTOTAL FOR BUDGET CODE 7118				20	1,111,504	20			1,111,504	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				226	15,828,113	226			15,928,342	100,229
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS										
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,223,144	125	8,742,834			519,690	
SUBTOTAL FOR F/T SALARIED				125	8,223,144	125	8,742,834		519,690	
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		1,330,842		1,486,749			155,907	
SUBTOTAL FOR ADD GRS PAY					1,467,741		1,623,648		155,907	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500				
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,946,400		1,994,400			48,000	
SUBTOTAL FOR FRINGE BENES					1,947,900		1,995,900		48,000	
SUBTOTAL FOR BUDGET CODE 7120				125	11,638,785	125	12,362,382		723,597	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	948,046				
SUBTOTAL FOR F/T SALARIED				16	948,046	16	948,046			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805				
SUBTOTAL FOR ADD GRS PAY					4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121				16	952,851	16	952,851			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,247		10,962	7-		472,285-	
SUBTOTAL FOR F/T SALARIED				7	483,247		10,962	7-	472,285-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		134,601					134,601-
SUBTOTAL FOR FRINGE BENES				134,601					134,601-
SUBTOTAL FOR BUDGET CODE 7122			7	617,848		10,962		7-	606,886-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,494		21,924		6-	380,570-
SUBTOTAL FOR F/T SALARIED			6	402,494		21,924		6-	380,570-
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,463					108,463-
SUBTOTAL FOR FRINGE BENES				108,463					108,463-
SUBTOTAL FOR BUDGET CODE 7124			6	510,957		21,924		6-	489,033-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,108				3-	163,108-
SUBTOTAL FOR F/T SALARIED			3	163,108				3-	163,108-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,486					46,486-
SUBTOTAL FOR FRINGE BENES				46,486					46,486-
SUBTOTAL FOR BUDGET CODE 7125			3	209,594				3-	209,594-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,058		18,087		5-	368,971-
SUBTOTAL FOR F/T SALARIED			5	387,058		18,087		5-	368,971-
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		105,157					105,157-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					105,157				105,157-
SUBTOTAL FOR BUDGET CODE 7126				5	492,215		18,087	5-	474,128-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,409				6-	444,409-
SUBTOTAL FOR F/T SALARIED				6	444,409			6-	444,409-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,657					126,657-
SUBTOTAL FOR FRINGE BENES					126,657				126,657-
SUBTOTAL FOR BUDGET CODE 7128				6	571,066			6-	571,066-
TOTAL FOR BRIDGE REPAIRS/FLAGS				168	14,993,316	141	13,366,206	27-	1,627,110-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,133,336	100	4,133,336			
SUBTOTAL FOR F/T SALARIED				100	4,133,336	100	4,133,336		
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		130,891		130,891			
SUBTOTAL FOR ADD GRS PAY					300,842		300,842		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 7130				100	4,454,178	100	4,454,178		
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				100	4,454,178	100	4,454,178		

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	40	2,183,419	22	1,183,419	18-	18-	1,000,000-
		SUBTOTAL FOR F/T SALARIED	40	2,183,419	22	1,183,419	18-	18-	1,000,000-
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700	
	SUBTOTAL FOR FRINGE BENES		700		700	
	SUBTOTAL FOR BUDGET CODE 7400	40	2,391,027	22	1,391,027	18-
BUDGET CODE: 7402 Bridge Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS			18	1,000,000	18
	SUBTOTAL FOR F/T SALARIED			18	1,000,000	18
	SUBTOTAL FOR BUDGET CODE 7402			18	1,000,000	18
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	40	2,391,027	40	2,391,027	
	TOTAL FOR BUREAU OF BRIDGES	830	54,761,375	803	55,290,075	27-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	830	54,761,375	803	55,290,075	528,700
FINANCIAL PLAN SAVINGS APPROPRIATION	830	54,761,375	803	55,290,075	528,700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,630,186		35,826,676	3,196,490
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		16,938,668		18,448,326	1,509,658
STATE		2,533,355		750,000	1,783,355-
FEDERAL - C.D.					
FEDERAL - OTHER		2,394,093			2,394,093-
INTRA-CITY SALES		265,073		265,073	
TOTAL		54,761,375		55,290,075	528,700

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	44	4,297,803	44	4,297,803	
1159	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	1	96,260	1	96,260	
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-153,151	3	291,783	3	291,783	
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	2	216,252	2	216,252	
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	1	91,172	1	91,172	
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	47,270-153,151	1	81,478	1	81,478	
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	70,641-102,653	1	74,535	1	74,535	
1316	SUPVR BRICKLAYER	D 841	92271	77,702- 77,702	2	155,404	2	155,404	
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	5	385,323	5	385,323	
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	25	1,642,466	25	1,642,466	
1370	ARCHITECT	D 841	21215	58,405- 91,573	1	70,374	1	70,374	
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13621	44,162- 84,035	2	111,823	2	111,823	
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	15	864,764	15	864,764	
1395	CIVIL ENGINEER (HIGHWAY T	D 841	20215	58,405- 91,573	81	5,577,976	81	5,577,976	
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	58,405- 91,573	1	71,820	1	71,820	
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	3	177,984	3	177,984	
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	20	1,345,742	20	1,345,742	
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	50,883	1	50,883	
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,956	4	348,956	
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	3	238,971	3	238,971	
1466	ASSOCIATE CITY PLANNER	D 841	20118	42,241- 58,572	1	82,535	1	82,535	
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	68,699	1	68,699	
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	55,562	1	55,562	
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	1	89,432	1	89,432	
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	29	1,316,880	29	1,316,880	
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	55,757	1	55,757	
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	37	2,760,096	37	2,760,096	
1556	MACHINIST	D 841	92610	51,114- 55,269	1	67,734	1	67,734	
1570	CIVIL ENGINEER (INCL. SPE	D 841	20210	49,201- 64,196	88	4,608,570	88	4,608,570	
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	2	87,738	2	87,738	
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	4	209,482	4	209,482	
1576	ELECTRICAL ENGINEERING IN	D 841	20302	44,317- 46,669	1	38,537	1	38,537	
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	6	316,711	6	316,711	
1595	CITY PLANNER	D 841	22122	47,589- 71,953	1	86,560	1	86,560	
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	21	1,694,999	21	1,694,999	
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	7	602,910	7	602,910	
1620	SUPVR CARPENTER	D 841	82071	0 0-0 0	3	231,572	3	231,572	
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	1	50,363	1	50,363	
1640	DISTRICT SUPERVISOR (HIGH	D 841	91377	0 0-0 0	7	424,111	7	424,111	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588	1	67,588		
1695	CEMENT MASON	D 841	92210	62,118- 70,992	9	559,062	9	559,062		
1696	OILER	D 841	91628	52,388- 80,785	1	80,784	1	80,784		
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	496,706	10	496,706		
1720	BRICKLAYER	D 841	92205	69,864- 69,864	3	209,592	3	209,592		
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	30	2,302,020	30	2,302,020		
1735	CARPENTER	D 841	92005	37,746- 53,578	12	860,516	12	860,516		
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	20	1,020,196	20	1,020,196		
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	38,125	1	38,125		
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	42,241- 58,572	1	49,855	1	49,855		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	54	2,701,535	54	2,701,535		
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	58,405- 73,553	1	58,405	1	58,405		
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	5	222,420	5	222,420		
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	6	279,724	6	279,724		
1905	OILER	D 841	91628	52,388- 80,785	11	888,629	11	888,629		
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317- 46,669	2	77,074	2	77,074		
1952	RESEARCH ASSISTANT (INCL. D	841	60910	39,159- 51,526	1	39,899	1	39,899		
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	48,278- 50,264	5	241,585	5	241,585		
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	35,361	1	35,361		
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504	2	104,504		
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	39,469- 44,436	17	671,262	17	671,262		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	2	95,570	2	95,570		
2155	BRIDGE OPERATOR	D 841	91110	34,505- 42,449	73	2,307,761	73	2,307,761		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	12	405,599	12	405,599		
2168	OFFICE ASSOCIATE (TYPING)	D 841	10252	24,967- 47,087	2	65,289	2	65,289		
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	1	33,067	1	33,067		
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	7	198,428	7	198,428		
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	1	32,432	1	32,432		
SUBTOTAL FOR OBJECT 001					722	43,353,479	722	43,353,479		

POSITION SCHEDULE FOR U/A 006	722	43,353,479	722	43,353,479		
PLANNED INCREASES/(DECREASES)	108	6,485,008	81	4,863,756	-27	-1,621,252
TOTAL FOR U/A 006	830	49,838,487	803	48,217,235	-27	-1,621,252

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			26,000			33,000		7,000
			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			23,000			18,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL			57,800			59,800		2,000
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			12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT			37,000			50,000		13,000
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			74,700			87,700		13,000
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			47,200			15,000		32,200-
			414 RENTALS - LAND BLDGS & STRUCTS			2,226,178			2,226,178		
			417 ADVERTISING			34,000			34,000		
			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			21,400			10,000		11,400-
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR			2,357,698			2,326,098		31,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		12,000	2		4,000		8,000-
			602 TELECOMMUNICATIONS MAINT	1		25,000				1-	25,000-
			607 MAINT & REP MOTOR VEH EQUIP			168,772					168,772-
			608 MAINT & REP GENERAL	1		6,000	1		6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7		13,800	7		13,800		
			613 DATA PROCESSING EQUIPMENT	1		19,000	1		30,000		11,000
			615 PRINTING CONTRACTS	1		18,000	1		12,000		6,000-
			622 TEMPORARY SERVICES	1		25,000	1		25,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	8,000	1	8,000			
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000			
		671 TRAINING PRGM CITY EMPLOYEES	6	7,000	6	10,000		3,000	
		683 PROF SERV ENGINEER & ARCHITECT	3	102,728			3-	102,728-	
		684 PROF SERV COMPUTER SERVICES	1	21,800	1	30,000		8,200	
		686 PROF SERV OTHER	1	10,391	1	10,391			
		SUBTOTAL FOR CNTRCTL SVCS	27	444,491	23	156,191	4-	288,300-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		4,000			
		794 TRAINING CITY EMPLOYEES		5,000		2,000		3,000-	
		SUBTOTAL FOR FXD MIS CHGS		9,000		6,000		3,000-	
		SUBTOTAL FOR BUDGET CODE 7000	27	2,943,689	23	2,635,789	4-	307,900-	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	27	2,943,689	23	2,635,789	4-	307,900-	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000			1-	1,000,000-	
		608 MAINT & REP 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 7102	1	1,000,000	1	1,000,000			
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		18,100		18,100			
		101 PRINTING SUPPLIES		100		100			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		38,100		38,100			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		18,000		18,000			
		314 OFFICE FURITURE		4,000		4,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		17,700		25,000		7,300
			337 BOOKS-OTHER		3,600		3,600		
			SUBTOTAL FOR PROPTY&EQUIP		54,800		62,100		7,300
40			402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		26,000		2,000		24,000-
			431 LEASING OF MISC EQUIP		400		21,400		21,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		18,000				18,000-
			SUBTOTAL FOR OTHR SER&CHR		53,900		32,400		21,500-
60			600 CONTRACTUAL SERVICES GENERAL	1	2,886,296			1-	2,886,296-
			608 MAINT & REP GENERAL	4	1,704	5	2,888,000	1	2,886,296
			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	753,000	1	253,000		500,000-
			683 PROF SERV ENGINEER & ARCHITECT		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	3,693,500	8	3,143,500		550,000-
			SUBTOTAL FOR BUDGET CODE 7110	8	3,840,300	8	3,276,100		564,200-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100	SUPPLIES + MATERIALS - GENERAL		151,542		168,790		17,248
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,000		3,000		6,000-
		169	MAINTENANCE SUPPLIES		43,500		65,000		21,500
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		260,042		292,790		32,748
30			300 EQUIPMENT GENERAL		25,790		54,000		28,210
			302 TELECOMMUNICATIONS EQUIPMENT		600		600		
			305 MOTOR VEHICLES		9,000		9,000		
			332 PURCH DATA PROCESSING EQUIPT				17,000		17,000
			SUBTOTAL FOR PROPTY&EQUIP		35,390		80,600		45,210
40			400 CONTRACTUAL SERVICES-GENERAL		2,000		6,000		4,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		5,126		5,126		
			412 RENTALS OF MISC.EQUIP		89,953		89,953		
			417 ADVERTISING		5,500				5,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		39,752		14,752
			499 OTHER EXPENSES - GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		137,579		140,831		3,252
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	36,150	2	26,150		10,000-
			608 MAINT & REP GENERAL	1	33,500	1	3,500		30,000-
			624 CLEANING SERVICES		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
			686 PROF SERV OTHER		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	82,650	3	31,650		51,000-
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		4,500		4,500		
			719 JUDGEMENTS AND CLAIMS		200		200		
			SUBTOTAL FOR FXD MIS CHGS		4,700		4,700		
			SUBTOTAL FOR BUDGET CODE 7111	3	520,361	3	550,571		30,210
			BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		54,003		28,000		26,003-
			169 MAINTENANCE SUPPLIES		8,537		43,000		34,463
			SUBTOTAL FOR SUPPLYS&MATL		62,540		71,000		8,460
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		36,670				36,670-
			SUBTOTAL FOR OTHR SER&CHR		36,670				36,670-
			SUBTOTAL FOR BUDGET CODE 7112		99,210		71,000		28,210-
			BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING						
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
			100 SUPPLIES + MATERIALS - GENERAL		59,400		60,000		600
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		172,800		178,500		5,700
			170 CLEANING SUPPLIES		27,000				27,000-
			199 DATA PROCESSING SUPPLIES		3,600		3,600		
			SUBTOTAL FOR SUPPLYS&MATL		273,800		253,100		20,700-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		45,000		35,000
			314 OFFICE FURITURE		3,500		3,500		
			319 SECURITY EQUIPMENT		800		200		600-
			332 PURCH DATA PROCESSING EQUIPT		18,000		10,000		8,000-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		33,300		59,700		26,400
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,100		12,600		5,500-
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,600		8,600		
			SUBTOTAL FOR OTHR SER&CHR		31,700		26,200		5,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200				200-
			608 MAINT & REP GENERAL	1	5,000	1	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	8,000	3	8,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	14,200	5	14,000		200-
			SUBTOTAL FOR BUDGET CODE 7116	5	353,000	5	353,000		
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	17	5,812,871	17	5,250,671		562,200-
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		330,400		255,800		74,600-
			101 PRINTING SUPPLIES		200		200		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000		
			106 MOTOR VEHICLE FUEL		220,400		220,400		
			109 FUEL OIL		2,000		2,000		
			169 MAINTENANCE SUPPLIES		204,424		204,424		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		7,500		2,500		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		926,824		847,224		79,600-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		144,750		344,750		200,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		10,726		10,726		
			305 MOTOR VEHICLES		60,000		60,000		
			314 OFFICE FURITURE		1,800		1,800		
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		6,000		1,000		5,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000		15,000		5,000-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		246,026		436,026		190,000
40			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		342,080		264,100		77,980-
			423 HEAT LIGHT & POWER		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		364,830		286,850		77,980-
60			600 CONTRACTUAL SERVICES GENERAL		17,400		17,400		
			602 TELECOMMUNICATIONS MAINT	2	2,300	2	2,300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	48,000	5	18,000		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5	6,020	5	4,000		2,020-
			622 TEMPORARY SERVICES	1	15,000	1	15,000		
			624 CLEANING SERVICES	1	4,100	1	3,700		400-
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	20	93,920	20	61,500		32,420-
70			704 PAY FOR SURETY BOND/INSUR PREM		500		500		
	856001		79D TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,950		9,950		
			SUBTOTAL FOR BUDGET CODE 7120	20	1,641,550	20	1,641,550		
BUDGET CODE:	7121		CHIPS BRDG FLAG REPAIR						
10			100 SUPPLIES + MATERIALS - GENERAL		58,967		200,000		141,033
			169 MAINTENANCE SUPPLIES		345,196		271,000		74,196-
			SUBTOTAL FOR SUPPLYS&MATL		404,163		471,000		66,837

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,837		29,000		22,163	
		SUBTOTAL FOR PROPTY&EQUIP		6,837		29,000		22,163	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		60,000				60,000-	
		SUBTOTAL FOR OTHR SER&CHR		60,000				60,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		29,000				29,000-	
		SUBTOTAL FOR CNTRCTL SVCS		29,000				29,000-	
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-	
		169 MAINTENANCE SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,200				12,200-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,000				8,000-	
		337 BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	1,597,600			2-	1,597,600-	
		607 MAINT & REP MOTOR VEH EQUIP		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,597,800			2-	1,597,800-	
		SUBTOTAL FOR BUDGET CODE 7122	2	1,620,000			2-	1,620,000-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		169 MAINTENANCE SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,000				12,000-	
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		58,418				58,418-	
		608 MAINT & REP GENERAL	2	939,682			2-	939,682-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,900				1,900-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				2	1,000,000				2-	1,000,000-
SUBTOTAL FOR BUDGET CODE 7124				2	1,028,000				2-	1,028,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL	100		410,000					410,000-
			169		20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					430,000					430,000-
30		PROPTY&EQUIP	300		23,200					23,200-
SUBTOTAL FOR PROPTY&EQUIP					23,200					23,200-
70		FXD MIS CHGS	794		2,000					2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 7125					455,200					455,200-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
10	856001	SUPPLYS&MATL	10X		35,000					35,000-
			100		2,900					2,900-
			169		8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					45,900					45,900-
40		OTHR SER&CHR	403		100					100-
SUBTOTAL FOR OTHR SER&CHR					100					100-
SUBTOTAL FOR BUDGET CODE 7126					46,000					46,000-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
10		SUPPLYS&MATL	100		10,000					10,000-
			105		20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000					30,000-
30		PROPTY&EQUIP	300		4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000					4,000-
60		CNTRCTL SVCS	600		1,280,000				1-	1,280,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,280,000				1-	1,280,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7128			1	1,314,000			1-	1,314,000-
TOTAL FOR BRIDGE REPAIRS/FLAGS			25	6,604,750	20	2,141,550	5-	4,463,200-
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		15,000		15,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		35,200		38,000		2,800
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				62,200		65,000		2,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58,000		58,000		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		30,000		30,000		
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT		1,400		1,400		
		319 SECURITY EQUIPMENT		17,000				17,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				117,900		100,900		17,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		2,000		1,000
		402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000		
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		7,800		5,000		2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				23,800		21,000		2,800-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	2	3,500	2	3,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		624 CLEANING SERVICES	3	10,000	3	10,000		
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS			8	18,500	8	18,500		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			8		222,400	8		205,400		17,000-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8		222,400	8		205,400		17,000-
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			7,500			2,500		5,000-
		199 DATA PROCESSING SUPPLIES			28,000			33,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					73,800			73,800		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			37,000			37,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,250			6,000		4,750
		453 OVERNIGHT TRVL EXP-GENERAL			22,000			22,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			45,000			45,000		
SUBTOTAL FOR OTHR SER&CHR					105,250			110,000		4,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		125,000				1-	125,000-
		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		125,000	1		125,000	1	125,000
SUBTOTAL FOR CNTRCTL SVCS			7		138,500	7		138,500		
SUBTOTAL FOR BUDGET CODE 7200			7		317,550	7		322,300		4,750
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			6,700			6,700		
		305 MOTOR VEHICLES			35,000			35,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			314 OFFICE FURITURE		8,500		8,500			
			315 OFFICE EQUIPMENT		6,500		6,500			
			332 PURCH DATA PROCESSING EQUIPT		38,000		23,000		15,000-	
			337 BOOKS-OTHER		12,000		30,000		18,000	
			338 LIBRARY BOOKS		3,000		3,000			
			SUBTOTAL FOR PROPTY&EQUIP		109,700		112,700		3,000	
40			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
			412 RENTALS OF MISC.EQUIP		30,000		30,000			
			431 LEASING OF MISC EQUIP		8,500		5,500		3,000-	
			SUBTOTAL FOR OTHR SER&CHR		41,500		38,500		3,000-	
60			612 OFFICE EQUIPMENT MAINTENANCE	6	17,000	6	17,000			
			613 DATA PROCESSING EQUIPMENT	5	12,500	5	12,500			
			671 TRAINING PRGM CITY EMPLOYEES	3	12,225	3	17,225		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	14	41,725	14	46,725		5,000	
70			794 TRAINING CITY EMPLOYEES		5,000				5,000-	
			SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-	
			SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			
			TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	21	522,575	21	527,325		4,750	
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		1,100		1,100			
			SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200			
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		26,150		30,000		3,850	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						32,150			36,000		3,850
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		
			612 OFFICE EQUIPMENT MAINTENANCE	3		1,000	3		1,000		
SUBTOTAL FOR CNTRCTL SVCS						4,200	6		4,200		
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 7300						56,350	6		59,200		2,850
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,500			17,500		13,000
			106 MOTOR VEHICLE FUEL			6,500			6,500		
			199 DATA PROCESSING SUPPLIES			3,000			12,000		9,000
SUBTOTAL FOR SUPPLYS&MATL						14,000			36,000		22,000
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			18,000			30,000		12,000
			337 BOOKS-OTHER			1,000			7,000		6,000
SUBTOTAL FOR PROPTY&EQUIP						68,000			86,000		18,000
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			7,500			7,500		
			403 OFFICE SERVICES			500			1,500		1,000
			412 RENTALS OF MISC.EQUIP			24,000			8,000		16,000-
			431 LEASING OF MISC EQUIP						11,000		11,000
SUBTOTAL FOR OTHR SER&CHR						32,000			28,000		4,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		15,000		14,000
			684 PROF SERV COMPUTER SERVICES			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS						51,000	1		15,000		36,000-
SUBTOTAL FOR BUDGET CODE 7309						165,000	1		165,000		
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS											

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER	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-
	TOTAL FOR ROADWAY BRIDGE ENGINEERING		8		581,350	7		224,200	1-	357,150-
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			70,000			70,000		
		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			27,000			27,000		
	SUBTOTAL FOR SUPPLYS&MATL				137,900			137,900		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			29,500			43,000		13,500
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
		314 OFFICE FURITURE			6,000			6,000		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			20,000			20,000		
		337 BOOKS-OTHER			5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				65,500			79,000		13,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			72,471			15,000		57,471-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		403 OFFICE SERVICES			500			500		
		412 RENTALS OF MISC.EQUIP			2,529			60,000		57,471
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			4,000		5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				91,500			86,500		5,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	3	55,000	2	11,000	1-	44,000-	
		613 DATA PROCESSING EQUIPMENT	3	5,500	3	5,500			
		624 CLEANING SERVICES	2	29,000	2	20,000		9,000-	
		671 TRAINING PRGM CITY EMPLOYEES	4	10,000	4	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	15	102,600	22	184,600	7	82,000	
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 7400	15	398,500	22	488,000	7	89,500	
BUDGET CODE: 7402 Bridge Inspections									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		130,000				130,000-	
		SUBTOTAL FOR PROPTY&EQUIP		130,000				130,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,000				18,000-	
		608 MAINT & REP GENERAL		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,000				28,000-	
		SUBTOTAL FOR BUDGET CODE 7402		198,000				198,000-	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	15	596,500	22	488,000	7	108,500-	
		TOTAL FOR BUREAU OF BRIDGES - OTPS	121	17,284,135	118	11,472,935	3-	5,811,200-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305,950	17,284,135	270,950	11,472,935	5,811,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,284,135		11,472,935	5,811,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,499,910		10,082,910	417,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		1,571,000		1,000,000	571,000-
FEDERAL - C.D.					
FEDERAL - OTHER		4,823,200			4,823,200-
INTRA-CITY SALES		20,000		20,000	
TOTAL		17,284,135		11,472,935	5,811,200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1600 CALL CENTER										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	60,000			60,000		
				SUBTOTAL FOR OTHR SER&CHR	60,000			60,000		
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1,500					1,500-
			612	OFFICE EQUIPMENT MAINTENANCE	123,687			128,200		4,513
			613	DATA PROCESSING EQUIPMENT	3,013					3,013-
				SUBTOTAL FOR CNTRCTL SVCS	128,200			128,200		
				SUBTOTAL FOR BUDGET CODE 1600	188,200			188,200		
BUDGET CODE: 1610 LEARNING CENTER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	18,035					18,035-
			199	DATA PROCESSING SUPPLIES	305					305-
				SUBTOTAL FOR SUPPLYS&MATL	18,340					18,340-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,763					3,763-
			337	BOOKS-OTHER	585					585-
				SUBTOTAL FOR PROPTY&EQUIP	4,348					4,348-
40	OTHR	SER&CHR	403	OFFICE SERVICES	200					200-
				SUBTOTAL FOR OTHR SER&CHR	200					200-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2,112					2,112-
				SUBTOTAL FOR CNTRCTL SVCS	2,112					2,112-
				SUBTOTAL FOR BUDGET CODE 1610	25,000					25,000-
				TOTAL FOR	213,200			188,200		25,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	21,900			20,900		1,000-
			117	POSTAGE	500			500		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			169 MAINTENANCE SUPPLIES		100		100			
			170 CLEANING SUPPLIES		100		100			
			199 DATA PROCESSING SUPPLIES		10,800		10,800			
			SUBTOTAL FOR SUPPLYS&MATL		33,400		32,400			1,000-
30			315 OFFICE EQUIPMENT		9,701					9,701-
			337 BOOKS-OTHER		7,800		7,800			
			SUBTOTAL FOR PROPTY&EQUIP		17,501		7,800			9,701-
40			403 OFFICE SERVICES		100		100			
			412 RENTALS OF MISC.EQUIP		16,785		18,000			1,215
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		3,500			3,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		369					369-
			454 OVERNIGHT TRVL EXP-SPECIAL		44,000		14,000			30,000-
			SUBTOTAL FOR OTHR SER&CHR		68,254		35,600			32,654-
60			600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300			
			602 TELECOMMUNICATIONS MAINT	1	400	1	400			
			608 MAINT & REP GENERAL	2	500	2	500			
			612 OFFICE EQUIPMENT MAINTENANCE		2,899		15,100			12,201
			615 PRINTING CONTRACTS	1	215			1-		215-
			686 PROF SERV OTHER		3,631		7,000			3,369
			SUBTOTAL FOR CNTRCTL SVCS	9	13,945	8	29,300	1-		15,355
			SUBTOTAL FOR BUDGET CODE 1000	9	133,100	8	105,100	1-		28,000-
BUDGET CODE: 1001 COMMISSIONER										
40			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
			SUBTOTAL FOR BUDGET CODE 1001		3,000					3,000-
BUDGET CODE: 1180 Street Furniture										
10			100 SUPPLIES + MATERIALS - GENERAL		13,000		2,000			11,000-
			101 PRINTING SUPPLIES		500					500-
			117 POSTAGE		1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL		14,500		2,000			12,500-
30			300 EQUIPMENT GENERAL		500					500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-	
40		OTHER SER&CHR		1,000				1,000-	
		SUBTOTAL FOR OTHER SER&CHR		1,000				1,000-	
60		CNTRCTL SVCS		1,000				1,000-	
		608 MAINT & REP GENERAL		1,000				1,000-	
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 1180		22,000		2,000		20,000-	
		TOTAL FOR OFFICE OF THE COMMISSIONER	9	158,100	8	107,100	1-	51,000-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10		SUPPLYS&MATL		620		6,048		5,428	
		100 SUPPLIES + MATERIALS - GENERAL		14,000		25,000		11,000	
		169 MAINTENANCE SUPPLIES		158,828		33,000		125,828-	
		199 DATA PROCESSING SUPPLIES		173,448		64,048		109,400-	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		4,000		1,000		3,000-	
		300 EQUIPMENT GENERAL		5,000		5,000			
		302 TELECOMMUNICATIONS EQUIPMENT				2,200		2,200	
		315 OFFICE EQUIPMENT				30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		9,000		38,200		29,200	
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS		5,000	1	5,000			
		600 CONTRACTUAL SERVICES GENERAL	1	5,000	3	5,000			
		608 MAINT & REP GENERAL	3		1	3,000	1	3,000	
		624 CLEANING SERVICES	1	1,800	2	7,000		5,200	
		671 TRAINING PRGM CITY EMPLOYEES	2	299,625	1	249,625		50,000-	
		684 PROF SERV COMPUTER SERVICES	1	311,425	8	269,625	1	41,800-	
		SUBTOTAL FOR CNTRCTL SVCS	7						
		SUBTOTAL FOR BUDGET CODE 1200	7	493,873	8	371,873	1	122,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			3,600					3,600-
	SUBTOTAL FOR SUPPLYS&MATL				3,600					3,600-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			102,285					102,285-
	SUBTOTAL FOR PROPTY&EQUIP				102,285					102,285-
	SUBTOTAL FOR BUDGET CODE 1201				105,885					105,885-
TOTAL FOR DEPUTY COMMISSIONER ADMIN				7	599,758	8		371,873	1	227,885-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT										
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,596			9,000		404
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			404					404-
		199 DATA PROCESSING SUPPLIES			11,184			8,000		3,184-
	SUBTOTAL FOR SUPPLYS&MATL				21,184			18,000		3,184-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,890			3,890		
		302 TELECOMMUNICATIONS EQUIPMENT			1,700			1,700		
		305 MOTOR VEHICLES			42,000			42,000		
		315 OFFICE EQUIPMENT			960			960		
		332 PURCH DATA PROCESSING EQUIPT			9,516			12,700		3,184
		337 BOOKS-OTHER			950			950		
	SUBTOTAL FOR PROPTY&EQUIP				59,016			62,200		3,184
40	OTHR SER&CHR	403 OFFICE SERVICES			600			600		
		412 RENTALS OF MISC.EQUIP			18,200			18,200		
		417 ADVERTISING			500			500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			947			1,000		53
		454 OVERNIGHT TRVL EXP-SPECIAL			53					53-
	SUBTOTAL FOR OTHR SER&CHR				20,300			20,300		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000		
		607 MAINT & REP MOTOR VEH EQUIP			37,320					37,320-
		612 OFFICE EQUIPMENT MAINTENANCE	4		2,500	4		3,000		500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		500				500-	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
		SUBTOTAL FOR CNTRCTL SVCS	7	44,120	7	6,800		37,320-	
		SUBTOTAL FOR BUDGET CODE 1210	7	144,620	7	107,300		37,320-	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,900				2,900-	
		199 DATA PROCESSING SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,900				5,900-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		337 BOOKS-OTHER		100				100-	
		SUBTOTAL FOR PROPTY&EQUIP		4,100				4,100-	
40		OTHR SER&CHR 417 ADVERTISING		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		14,000				14,000-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	12,000			1-	12,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000			1-	12,000-	
		SUBTOTAL FOR BUDGET CODE 1213	1	36,000			1-	36,000-	
BUDGET CODE: 1218 Asthma-free School Zones									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	300,000			1-	300,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000			1-	300,000-	
		SUBTOTAL FOR BUDGET CODE 1218	1	300,000			1-	300,000-	
		TOTAL FOR FINANCIAL MANAGEMENT	9	480,620	7	107,300	2-	373,320-	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		10,020		10,020			
		199 DATA PROCESSING SUPPLIES		1,800		1,800			
		SUBTOTAL FOR SUPPLYS&MATL		14,377		14,377			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		5,400		5,400			
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		2,100		2,100			
		332 PURCH DATA PROCESSING EQUIPT				10,000			10,000
		337 BOOKS-OTHER		350		350			
		SUBTOTAL FOR PROPTY&EQUIP		10,350		20,350			10,000
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999			
		403 OFFICE SERVICES		150		150			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,996,628		2,996,628			
		412 RENTALS OF MISC.EQUIP		22,440		22,440			
		414 RENTALS - LAND BLDGS & STRUCTS		5,718,466		5,718,466			
	856001	42C HEAT LIGHT & POWER		4,248,962		4,248,962			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,200		200			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		14,510,045		14,500,045			10,000-
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			
		622 TEMPORARY SERVICES	1	14,159			1-		14,159-
		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	16	25,349	15	11,190	1-		14,159-
		SUBTOTAL FOR BUDGET CODE 1220	16	14,560,121	15	14,545,962	1-		14,159-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,439		6,500			61
		199 DATA PROCESSING SUPPLIES		19,675		6,000			13,675-
		SUBTOTAL FOR SUPPLYS&MATL		26,114		12,500			13,614-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		685					685-
		302 TELECOMMUNICATIONS EQUIPMENT		25,000					25,000-
		314 OFFICE FURITURE		450		450			
		315 OFFICE EQUIPMENT		3,681		4,050			369

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		37,390		32,000		5,390-
		SUBTOTAL FOR PROPTY&EQUIP			67,206		36,500		30,706-
40		412	RENTALS OF MISC.EQUIP		23,640		21,000		2,640-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		369				369-
		SUBTOTAL FOR OTHER SER&CHR			24,009		21,000		3,009-
		SUBTOTAL FOR BUDGET CODE 1290			117,329		70,000		47,329-
BUDGET CODE: 1291 Telecommunications									
10		100	SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
		SUBTOTAL FOR SUPPLYS&MATL			14,000		14,000		
30		302	TELECOMMUNICATIONS EQUIPMENT		75,000				75,000-
		SUBTOTAL FOR PROPTY&EQUIP			75,000				75,000-
40		412	RENTALS OF MISC.EQUIP		7,739		7,739		
		SUBTOTAL FOR OTHER SER&CHR			7,739		7,739		
		SUBTOTAL FOR BUDGET CODE 1291			96,739		21,739		75,000-
		TOTAL FOR ACCOUNTING MANAGEMENT		16	14,774,189	15	14,637,701	1-	136,488-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		21,240		23,300		2,060
		199	DATA PROCESSING SUPPLIES		8,050		5,300		2,750-
		SUBTOTAL FOR SUPPLYS&MATL			31,290		30,600		690-
30		300	EQUIPMENT GENERAL				1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		545				545-
		314	OFFICE FURITURE				600		600
		315	OFFICE EQUIPMENT				800		800
		332	PURCH DATA PROCESSING EQUIPT		9,800		13,800		4,000
		337	BOOKS-OTHER		1,100		1,300		200

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,445		17,500	6,055
40		OTHR SER&CHR					
		403 OFFICE SERVICES		650		300	350-
		412 RENTALS OF MISC.EQUIP		54,000		54,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		300	700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		255		2,500	2,245
SUBTOTAL FOR OTHR SER&CHR				55,905		57,100	1,195
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		68,200		20,000	48,200-
		602 TELECOMMUNICATIONS MAINT	1	360	1	400	40
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,850	15	4,400	1,450-
		615 PRINTING CONTRACTS	1	8,550	1	4,000	4,550-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000	
		686 PROF SERV OTHER		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS			18	91,460	18	34,800	56,660-
SUBTOTAL FOR BUDGET CODE 1230			18	190,100	18	140,000	50,100-
TOTAL FOR PERSONNEL + PAYROLL			18	190,100	18	140,000	50,100-
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		58,600		50,000	8,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,253,162		928,146	325,016-
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		300		300	
		169 MAINTENANCE SUPPLIES		38,000		5,000	33,000-
		170 CLEANING SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		15,100		5,000	10,100-
SUBTOTAL FOR SUPPLYS&MATL				1,430,362		1,053,646	376,716-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		79,879		69,879	10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		3,000	2,000-
		305 MOTOR VEHICLES		45,000		45,000	
		314 OFFICE FURITURE		16,400		400	16,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,892		2,892		
			332 PURCH DATA PROCESSING EQUIPT		6,500		500		6,000-
			337 BOOKS-OTHER		13,000		3,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		168,671		124,671		44,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		172,867		172,867		
			400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
			403 OFFICE SERVICES		5,500		500		5,000-
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
			SUBTOTAL FOR OTHR SER&CHR		224,617		219,617		5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,550	1	350		32,200-
			602 TELECOMMUNICATIONS MAINT	1	7,300	1	9,500		2,200
			607 MAINT & REP MOTOR VEH EQUIP	1	607,500	1	717,500		110,000
			608 MAINT & REP GENERAL	20	71,100	20	71,100		
			612 OFFICE EQUIPMENT MAINTENANCE		1,850		1,000		850-
			615 PRINTING CONTRACTS	1	200	1	200		
			624 CLEANING SERVICES	2	30,000	2	25,000		5,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500		
			686 PROF SERV OTHER	1	3,000	1	3,000		
			SUBTOTAL FOR CNTRCTL SVCS	29	754,000	29	828,150		74,150
70	FXD MIS CHGS		701 TAXES AND LICENSES		2,100		2,000		100-
			794 TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		3,100		3,000		100-
			SUBTOTAL FOR BUDGET CODE 1240	29	2,580,750	29	2,229,084		351,666-
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		317,594				317,594-
			SUBTOTAL FOR SUPPLYS&MATL		317,594				317,594-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
			SUBTOTAL FOR BUDGET CODE 1242		324,594				324,594-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			29	2,905,344	29	2,229,084		676,260-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,172		4,500		2,328
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		200		100
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		40		700		660
SUBTOTAL FOR SUPPLYS&MATL				2,512		5,600		3,088
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,856				3,856-
		337 BOOKS-OTHER		1,400		2,500		1,100
SUBTOTAL FOR PROPTY&EQUIP				5,256		2,500		2,756-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,659		2,500		4,159-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,830		3,175		1,345
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
		453 OVERNIGHT TRVL EXP-GENERAL				100		100
SUBTOTAL FOR OTHR SER&CHR				8,489		5,875		2,614-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84				84-
		602 TELECOMMUNICATIONS MAINT			1	300	1	300
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,600	1	1,600
		671 TRAINING PRGM CITY EMPLOYEES	2	8,534	2	9,000		466
SUBTOTAL FOR CNTRCTL SVCS			2	8,618	4	10,900	2	2,282
SUBTOTAL FOR BUDGET CODE 1260			2	24,875	4	24,875	2	
TOTAL FOR ENGINEERING PRE-AUDITS			2	24,875	4	24,875	2	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		59,775		60,000		225
			105 AUTOMOTIVE SUPPLIES & MATERIAL		270		1,000		730
			109 FUEL OIL		193,551		193,551		
			117 POSTAGE		70,000		70,000		
			169 MAINTENANCE SUPPLIES		156,680		169,000		12,320
			170 CLEANING SUPPLIES		692		212		480-
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		584,968		597,763		12,795
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		10,000		10,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT				3,000		3,000
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		25,500		33,500		8,000
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		1,330		1,000		330-
			412 RENTALS OF MISC.EQUIP		13,800		20,000		6,200
			414 RENTALS - LAND BLDGS & STRUCTS		2,700,000		2,700,000		
			431 LEASING OF MISC EQUIP		2,210				2,210-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,000		200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		2,722,040		2,826,500		104,460
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	9	40,000	9	40,000		
			608 MAINT & REP GENERAL	15	474,000	15	250,000		224,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	3,000		1,000
			615 PRINTING CONTRACTS	1	2,300	1	2,300		
			619 SECURITY SERVICES	1	181,667	1	719,948		538,281
			624 CLEANING SERVICES	3	10,000	3	10,000		
			633 TRANSPORTATION EXPENDITURES	1	2,000,000	1	1,800,000		200,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	65,000	1	50,000		15,000-
			686 PROF SERV OTHER	1	8,186	1	30,000		21,814
			SUBTOTAL FOR CNTRCTL SVCS	34	2,783,153	34	2,905,248		122,095
70 FXD MIS CHGS			701 TAXES AND LICENSES		1,000		5,000		4,000
			SUBTOTAL FOR FXD MIS CHGS		1,000		5,000		4,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1270			34	6,116,661	34	6,368,011	251,350
BUDGET CODE: 1271 OPERATION SUPPORT							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		225			225-
SUBTOTAL FOR SUPPLYS&MATL				225			225-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,970			2,970-
		319 SECURITY EQUIPMENT		11,500			11,500-
SUBTOTAL FOR PROPTY&EQUIP				14,470			14,470-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		84,000			84,000-
SUBTOTAL FOR CNTRCTL SVCS				84,000			84,000-
SUBTOTAL FOR BUDGET CODE 1271				98,695			98,695-
BUDGET CODE: 1272 RADIO OPERATIONS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		500			500-
		100 SUPPLIES + MATERIALS - GENERAL		36,700		40,100	3,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				40,300		43,200	2,900
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,700		1,700	
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000	
		315 OFFICE EQUIPMENT		1,500		600	900-
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				53,200		52,300	900-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		412 RENTALS OF MISC.EQUIP		11,400		11,400	
SUBTOTAL FOR OTHR SER&CHR				111,400		111,400	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		24,300		24,300	
		624 CLEANING SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				28,300		26,300	2,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1272					233,200		233,200		
BUDGET CODE: 1273 COMMUNICATIONS ISTE A									
60 CNTRCTL SVCS		624 CLEANING SERVICES		14,800					14,800-
SUBTOTAL FOR CNTRCTL SVCS					14,800				14,800-
SUBTOTAL FOR BUDGET CODE 1273					14,800				14,800-
BUDGET CODE: 1274 OPERATION SUPPORT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,284					1,284-
SUBTOTAL FOR CNTRCTL SVCS					1,284				1,284-
SUBTOTAL FOR BUDGET CODE 1274					1,284				1,284-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			34	6,464,640	34	6,601,211			136,571
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,643		1,000			1,643-
		199 DATA PROCESSING SUPPLIES		869		1,440			571
SUBTOTAL FOR SUPPLYS&MATL					3,512		2,440		1,072-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,163		430			733-
SUBTOTAL FOR PROPTY&EQUIP					1,163		430		733-
40 OTHR SER&CHR		403 OFFICE SERVICES		315		230			85-
		412 RENTALS OF MISC.EQUIP		3,676		3,800			124
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,773					4,773-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300			300
		454 OVERNIGHT TRVL EXP-SPECIAL		432					432-
SUBTOTAL FOR OTHR SER&CHR					9,196		4,330		4,866-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	330,876	1	374,600			43,724
		602 TELECOMMUNICATIONS MAINT			2	800	2		800
		615 PRINTING CONTRACTS		797					797-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		6,260				6,260-	
		686 PROF SERV OTHER		1		600,000		599,999	
		SUBTOTAL FOR CNTRCTL SVCS	1	337,934	3	975,400	2	637,466	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,785				2,785-	
		SUBTOTAL FOR FXD MIS CHGS		2,785				2,785-	
		SUBTOTAL FOR BUDGET CODE 1300	1	354,590	3	982,600	2	628,010	
BUDGET CODE: 1301 EEO & LABOR RELATIONS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		550,000				550,000-	
		SUBTOTAL FOR CNTRCTL SVCS		550,000				550,000-	
		SUBTOTAL FOR BUDGET CODE 1301		550,000				550,000-	
		TOTAL FOR EEO + LABOR RELATIONS	1	904,590	3	982,600	2	78,010	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950			
		100 SUPPLIES + MATERIALS - GENERAL		6,555				6,555-	
		101 PRINTING SUPPLIES				20,500		20,500	
		199 DATA PROCESSING SUPPLIES		6,334		5,384		950-	
		SUBTOTAL FOR SUPPLYS&MATL		13,839		26,834		12,995	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450				450-	
		302 TELECOMMUNICATIONS EQUIPMENT		620				620-	
		315 OFFICE EQUIPMENT		457		2,665		2,208	
		337 BOOKS-OTHER		5,000				5,000-	
		338 LIBRARY BOOKS		7,822				7,822-	
		SUBTOTAL FOR PROPTY&EQUIP		14,349		2,665		11,684-	
40 OTHR SER&CHR		403 OFFICE SERVICES		350		240		110-	
		412 RENTALS OF MISC.EQUIP		17,716		9,671		8,045-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,618		300		1,318-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,008				2,008-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					21,692		10,211		11,481-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				250,000		250,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			671 TRAINING PRGM CITY EMPLOYEES		1,040				1,040-
SUBTOTAL FOR CNTRCTL SVCS				1	1,280	1	250,240		248,960
SUBTOTAL FOR BUDGET CODE 1400				1	51,160	1	289,950		238,790
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		2,506		4,600		2,094
			101 PRINTING SUPPLIES				100		100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		80		300		220
			199 DATA PROCESSING SUPPLIES		1,834		1,834		
SUBTOTAL FOR SUPPLYS&MATL					5,320		7,734		2,414
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		300		300		
			319 SECURITY EQUIPMENT				2,305		2,305
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		425		800		375
SUBTOTAL FOR PROPTY&EQUIP					4,225		6,905		2,680
40		OTHR SER&CHR	403 OFFICE SERVICES		250		250		
			412 RENTALS OF MISC.EQUIP		39,411		4,656		34,755-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			465 OBLIGATORY COUNTY EXPENSES		5,500				5,500-
SUBTOTAL FOR OTHR SER&CHR					45,261		5,006		40,255-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	450	1	450
			607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
			608 MAINT & REP GENERAL	1	200	1	200		
			612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
			615 PRINTING CONTRACTS		355				355-
			622 TEMPORARY SERVICES				105		105
			624 CLEANING SERVICES				2,800		2,800
			655 MENTAL HYGIENE SERVICES	1	7,000			1-	7,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600			
		SUBTOTAL FOR CNTRCTL SVCS	6	12,355	6	8,355			4,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,600			1,600
		SUBTOTAL FOR FXD MIS CHGS				1,600			1,600
		SUBTOTAL FOR BUDGET CODE 1410	6	67,161	6	29,600			37,561-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341			
		100 SUPPLIES + MATERIALS - GENERAL		10,075		15,075			5,000
		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		15,720		17,245			1,525
		SUBTOTAL FOR SUPPLYS&MATL		30,236		36,761			6,525
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		5,000		5,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		36,196		42,259			6,063
		337 BOOKS-OTHER		12,000		1,000			11,000-
		SUBTOTAL FOR PROPTY&EQUIP		57,196		52,259			4,937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		17,000		6,000			11,000-
		417 ADVERTISING		3,598		16,062			12,464
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR		22,498		23,962			1,464
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4	11,000	4		11,000
		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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES		63				63-	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500			
		686 PROF SERV OTHER		1,525				1,525-	
		SUBTOTAL FOR CNTRCTL SVCS	6	8,888	10	18,300	4	9,412	
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	6	121,477	10	133,941	4	12,464	
		TOTAL FOR LEGAL AFFAIRS	13	239,798	17	453,491	4	213,693	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300			
		SUBTOTAL FOR SUPPLYS&MATL		300		300			
		SUBTOTAL FOR BUDGET CODE 1550		300		300			
BUDGET CODE: 1551 CONSTRUCTION COORDINATOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		101 PRINTING SUPPLIES		500				500-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,500				6,500-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		500				500-	
		319 SECURITY EQUIPMENT		1,000				1,000-	
		338 LIBRARY BOOKS		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-	
		403 OFFICE SERVICES		1,000				1,000-	
		412 RENTALS OF MISC.EQUIP		2,500				2,500-	
		423 HEAT LIGHT & POWER		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		16,500				16,500-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1551			25,000			25,000-
BUDGET CODE: 1553 LOWER MANHATTAN C C C						
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		6,300	6,300-
SUBTOTAL FOR SUPPLYS&MATL			6,300			6,300-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		60,000	60,000-
		315	OFFICE EQUIPMENT		18,300	18,300-
		332	PURCH DATA PROCESSING EQUIPT		47,000	47,000-
SUBTOTAL FOR PROPTY&EQUIP			125,300			125,300-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		95,009	95,009-
SUBTOTAL FOR OTHR SER&CHR			95,009			95,009-
SUBTOTAL FOR BUDGET CODE 1553			226,609			226,609-
TOTAL FOR CONSTRUCTION COORDINATION			251,909		300	251,609-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		138	27,207,123	143	25,843,735	5 1,363,388-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,103,804	27,207,123	9,103,304	25,843,735	1,363,388-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,207,123		25,843,735	1,363,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,294,920		25,843,735	451,185-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		551,203			551,203-
FEDERAL - C.D.					
FEDERAL - OTHER		361,000			361,000-
INTRA-CITY SALES					
TOTAL		27,207,123		25,843,735	1,363,388-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000			120,000-
		100 SUPPLIES + MATERIALS - GENERAL		136,500		400,000	263,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,215,140		2,099,000	2,116,140-
		169 MAINTENANCE SUPPLIES		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,546,640		2,499,000	2,047,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,956		26,956	25,000-
		332 PURCH DATA PROCESSING EQUIPT		6,300			6,300-
		SUBTOTAL FOR PROPTY&EQUIP		58,256		26,956	31,300-
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		180,000		80,000	100,000-
		607 MAINT & REP MOTOR VEH EQUIP	23	709,060	23	631,485	77,575-
		608 MAINT & REP GENERAL		160,000		300,000	140,000
		612 OFFICE EQUIPMENT MAINTENANCE		18,500			18,500-
		624 CLEANING SERVICES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	1,092,560	23	1,011,485	81,075-
		SUBTOTAL FOR BUDGET CODE 2707	23	5,706,216	23	3,546,201	2,160,015-
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000	
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000	
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 2708		950,000		950,000	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	6,656,216	23	4,496,201	2,160,015-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS						
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	127,145	1	441,680	314,535
	671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
	676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729	
	SUBTOTAL FOR CNTRCTL SVCS	2	203,874	2	468,409	264,535
	SUBTOTAL FOR BUDGET CODE 2000	2	203,874	2	468,409	264,535
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,299,250		27,125,250	1,174,000-
	SUBTOTAL FOR SUPPLYS&MATL		28,299,250		27,125,250	1,174,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000	
	412 RENTALS OF MISC.EQUIP		3,847,658		4,347,658	500,000
	SUBTOTAL FOR OTHR SER&CHR		3,939,658		4,439,658	500,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,725,006	1	2,399,006	674,000
	608 MAINT & REP GENERAL	6	815,581	6	815,581	
	619 SECURITY SERVICES	1	840,000	1	840,000	
	SUBTOTAL FOR CNTRCTL SVCS	8	3,380,587	8	4,054,587	674,000
	SUBTOTAL FOR BUDGET CODE 2002	8	35,619,495	8	35,619,495	
BUDGET CODE: 2003 RESURFACING IFA SUPPORT						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
	100 SUPPLIES + MATERIALS - GENERAL		1,263,334		1,332,577	69,243
	101 PRINTING SUPPLIES		200,113		3,000	197,113-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		297,000		605,000	308,000
	106 MOTOR VEHICLE FUEL		480,000		480,000	
	109 FUEL OIL		70,400		70,400	
	169 MAINTENANCE SUPPLIES		65,000		65,000	
	170 CLEANING SUPPLIES		42,500		35,000	7,500-
	199 DATA PROCESSING SUPPLIES		30,000		30,000	
	SUBTOTAL FOR SUPPLYS&MATL		2,528,347		2,700,977	172,630
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		65,000	60,000
	302 TELECOMMUNICATIONS EQUIPMENT		26,000		15,000	11,000-
	305 MOTOR VEHICLES		150,000		150,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		8,000		8,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		45,000		50,000		5,000
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		299,000		353,000		54,000
40			402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
			403 OFFICE SERVICES		3,600		1,100		2,500-
			412 RENTALS OF MISC.EQUIP		1,212,820		1,212,820		
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,050		382,000		110,050-
			SUBTOTAL FOR OTHR SER&CHR		1,778,470		1,665,920		112,550-
60			600 CONTRACTUAL SERVICES GENERAL	3	4,125	3	155,000		150,875
			602 TELECOMMUNICATIONS MAINT	1	15,500	1	2,500		13,000-
			608 MAINT & REP GENERAL	6	123,875	6	10,000		113,875-
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,500	1	5,000		12,500-
			615 PRINTING CONTRACTS	4	5,000	4	5,000		
			624 CLEANING SERVICES	5	641,227	5	630,647		10,580-
			671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	8,500		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000			1-	15,000-
			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	25	833,227	24	819,147	1-	14,080-
			SUBTOTAL FOR BUDGET CODE 2003	25	5,439,044	24	5,539,044	1-	100,000
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10			100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
			170 CLEANING SUPPLIES				400		400
			199 DATA PROCESSING SUPPLIES		3,000		1,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,000		5,400		1,600-
30			302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			314 OFFICE FURITURE		800		800		
			332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
			337 BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP		800		3,300		2,500
40			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		288		3,300		3,012
		412	RENTALS OF MISC.EQUIP		13,444		10,000		3,444-
		451	NON OVERNIGHT TRVL EXP-GENERAL		970		1,200		230
		SUBTOTAL FOR OTHER SER&CHR			18,702		18,500		202-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		698				698-
	SUBTOTAL FOR CNTRCTL SVCS				698				698-
SUBTOTAL FOR BUDGET CODE 2500					27,200		27,200		
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		993				993-
		199	DATA PROCESSING SUPPLIES		7,000				7,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,993				7,993-
30	PROPTY&EQUIP	337	BOOKS-OTHER		10,819				10,819-
	SUBTOTAL FOR PROPTY&EQUIP				10,819				10,819-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,018				31,018-
	SUBTOTAL FOR OTHER SER&CHR				31,018				31,018-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		170				170-
	SUBTOTAL FOR CNTRCTL SVCS				170				170-
SUBTOTAL FOR BUDGET CODE 2504					50,000				50,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				35	41,339,613	34	41,654,148	1-	314,535
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL 827001	10F	MOTOR VEHICLE FUEL		115,000		75,000		40,000-
		100	SUPPLIES + MATERIALS - GENERAL		27,684		206,971		179,287
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106	MOTOR VEHICLE FUEL		1,402,860		1,402,860		
		169	MAINTENANCE SUPPLIES		5,000		10,000		5,000
		170	CLEANING SUPPLIES		19,500		10,000		9,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		5,500		5,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,580,544		1,715,331			134,787
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		145,687					145,687-
		314 OFFICE FURITURE		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		146,687		1,000			145,687-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000			5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,400		8,000			2,600
		SUBTOTAL FOR OTHR SER&CHR		6,400		14,000			7,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	38,000	2	1,500			36,500-
		602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100			
		613 DATA PROCESSING EQUIPMENT		2,600					2,600-
		624 CLEANING SERVICES	1	154,945	1	154,945			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	5,000			3,900
		683 PROF SERV ENGINEER & ARCHITECT		1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	200,245	6	163,545			36,700-
		SUBTOTAL FOR BUDGET CODE 2100	6	1,933,876	6	1,893,876			40,000-
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		100 SUPPLIES + MATERIALS - GENERAL		6,050,481		5,963,481			87,000-
		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		6,117,431		6,030,431			87,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		415,000		329,000			86,000-
		302 TELECOMMUNICATIONS EQUIPMENT		9,605		9,605			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT				10,000			10,000
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		425,905		349,905			76,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		86,670		86,670		
			454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		88,670		98,670		10,000
60			600 CONTRACTUAL SERVICES GENERAL	7	8,410	6	27,575	1-	19,165
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			608 MAINT & REP GENERAL	3	111,165	4	250,000	1	138,835
			612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	500		
			615 PRINTING CONTRACTS	1	2,700	1	2,700		
			624 CLEANING SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	15	129,275	15	282,275		153,000
70			701 TAXES AND LICENSES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 2101	15	6,763,281	15	6,763,281		
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60			676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 2105		100,000				100,000-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10			100 SUPPLIES + MATERIALS - GENERAL		117,599				117,599-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		195				195-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		132,794				132,794-
30			300 EQUIPMENT GENERAL		7,206				7,206-
			SUBTOTAL FOR PROPTY&EQUIP		7,206				7,206-
40			412 RENTALS OF MISC.EQUIP		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60			600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	30,000			1-	30,000-
SUBTOTAL FOR BUDGET CODE 2115			1	220,000			1-	220,000-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			22	9,017,157	21	8,657,157	1-	360,000-
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		46,400		50,400		4,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		169 MAINTENANCE SUPPLIES		10,400		10,400		
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		3,500		3,000		500-
SUBTOTAL FOR SUPPLYS&MATL				75,900		79,400		3,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,700		5,000		700-
		315 OFFICE EQUIPMENT		5,000		5,000		
		337 BOOKS-OTHER		1,300		300		1,000-
SUBTOTAL FOR PROPTY&EQUIP				12,000		10,300		1,700-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR				3,200		3,200		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		607 MAINT & REP MOTOR VEH EQUIP		300				300-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		615 PRINTING CONTRACTS		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS			1	8,800	1	7,000		1,800-
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		25,000				25,000-
		100 SUPPLIES + MATERIALS - GENERAL		85,700				85,700-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		130,700				130,700-
30			300 EQUIPMENT GENERAL		15,000				15,000-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		22,000				22,000-
40			403 OFFICE SERVICES		1,192				1,192-
			412 RENTALS OF MISC.EQUIP		212,005				212,005-
			SUBTOTAL FOR OTHR SER&CHR		213,197				213,197-
60			608 MAINT & REP GENERAL		100,000				100,000-
			612 OFFICE EQUIPMENT MAINTENANCE		20,200				20,200-
			615 PRINTING CONTRACTS		5,495				5,495-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			676 MAINT & OPER OF INFRASTRUCTURE		2,875				2,875-
			686 PROF SERV OTHER	1	100,000			1-	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	238,570			1-	238,570-
			SUBTOTAL FOR BUDGET CODE 2114	1	604,467			1-	604,467-
			TOTAL FOR BRONX MAINTENANCE ENGINEER	2	704,367	1	99,900	1-	604,467-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2122 Brooklyn Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
			100 SUPPLIES + MATERIALS - GENERAL		11,200		14,100		2,900
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		6,000		5,750
			169 MAINTENANCE SUPPLIES		5,500		5,000		500-
			170 CLEANING SUPPLIES		2,076		2,076		
			199 DATA PROCESSING SUPPLIES		500		1,000		500
			SUBTOTAL FOR SUPPLYS&MATL		27,926		36,576		8,650
30			300 EQUIPMENT GENERAL		3,000		7,000		4,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			319 SECURITY EQUIPMENT		9,700		1,000		8,700-
			SUBTOTAL FOR PROPTY&EQUIP		12,800		8,100		4,700-
40			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60			600 CONTRACTUAL SERVICES GENERAL		200				200-
			602 TELECOMMUNICATIONS MAINT	1	575	1	1,000		425
			607 MAINT & REP MOTOR VEH EQUIP		425				425-
			612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	1,000		600
			676 MAINT & OPER OF INFRASTRUCTURE		4,350				4,350-
			SUBTOTAL FOR CNTRCTL SVCS	2	5,950	2	2,000		3,950-
			SUBTOTAL FOR BUDGET CODE 2122	2	51,676	2	51,676		
			TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	2	51,676	2	51,676		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10			10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,500		500		5,000-
30			300 EQUIPMENT GENERAL		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			412 RENTALS OF MISC.EQUIP		2,280				2,280-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		4,680				4,680-
60			624 CLEANING SERVICES	1	1,747			1-	1,747-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,747			1-	1,747-
			SUBTOTAL FOR BUDGET CODE 2131	1	12,927		500	1-	12,427-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		11,299		11,299		
SUBTOTAL FOR SUPPLYS&MATL				28,899		28,899		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		100		100		
SUBTOTAL FOR OTHR SER&CHR				4,300		4,300		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS				2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 2132				2	43,199	2	43,199	
TOTAL FOR MANHATTAN MAINTENANCE				3	56,126	2	43,699	1- 12,427-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2142 Queens Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
		100 SUPPLIES + MATERIALS - GENERAL		13,000		5,000	8,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		1,000		4,000	3,000	
		169 MAINTENANCE SUPPLIES		5,898		4,898	1,000-	
		170 CLEANING SUPPLIES		100		100		
SUBTOTAL FOR SUPPLYS&MATL				37,103		31,103	6,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,800		4,000	200	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		600		600			
		SUBTOTAL FOR PROPTY&EQUIP		4,400		4,600			200
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200			
		412 RENTALS OF MISC.EQUIP		7,200		10,000			2,800
		SUBTOTAL FOR OTHR SER&CHR		19,400		22,200			2,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200			
		608 MAINT & REP GENERAL			1	2,000	1		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	4,000	3	5,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS	6	7,200	7	10,200	1		3,000
		SUBTOTAL FOR BUDGET CODE 2142	6	68,103	7	68,103	1		
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	6	68,103	7	68,103	1		
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		8,000		8,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		117 POSTAGE		102		102			
		169 MAINTENANCE SUPPLIES		4,000		4,000			
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		20,802		20,802			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500			
		315 OFFICE EQUIPMENT		2,400		2,400			
		319 SECURITY EQUIPMENT		800		800			
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		8,200		8,200			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		400		400			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				900		900		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
	613	DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
	671	TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS			9	3,500	9	3,500		
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						
	100	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
	169	MAINTENANCE SUPPLIES		17,300				17,300-
SUBTOTAL FOR SUPPLYS&MATL				47,300				47,300-
30		PROPTY&EQUIP				30,000		30,000
	332	PURCH DATA PROCESSING EQUIPT				30,000		30,000
SUBTOTAL FOR PROPTY&EQUIP						30,000		30,000
40		OTHR SER&CHR				88,000		88,000
	400	CONTRACTUAL SERVICES-GENERAL				88,000		88,000
	412	RENTALS OF MISC.EQUIP		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000		88,000		73,000
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		2,500				2,500-
	624	CLEANING SERVICES	2	5,000			2-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			2	7,500			2-	7,500-
SUBTOTAL FOR BUDGET CODE 2161			2	69,800		118,000	2-	48,200
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		143,787				143,787-
	170	CLEANING SUPPLIES		2,640				2,640-
SUBTOTAL FOR SUPPLYS&MATL				146,427				146,427-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 305 MOTOR VEHICLES		84,567				84,567-
			SUBTOTAL FOR PROPTY&EQUIP		84,567				84,567-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		145,868				145,868-
			SUBTOTAL FOR OTHR SER&CHR		145,868				145,868-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,705				2,705-
			SUBTOTAL FOR CNTRCTL SVCS		7,705				7,705-
			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 412 RENTALS OF MISC.EQUIP		26,700				26,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			SUBTOTAL FOR OTHR SER&CHR		66,700		40,000		26,700-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	300	1	27,000		26,700
			SUBTOTAL FOR CNTRCTL SVCS	1	300	1	27,000		26,700
			SUBTOTAL FOR BUDGET CODE 2165	1	118,000	1	118,000		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
			101 PRINTING SUPPLIES				126		126
			170 CLEANING SUPPLIES				8,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		88,856		96,982		8,126
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
			305 MOTOR VEHICLES		61		61		
			314 OFFICE FURITURE		15,000		15,000		
			315 OFFICE EQUIPMENT				4,000		4,000
			319 SECURITY EQUIPMENT		19,000		4,000		15,000-
			337 BOOKS-OTHER		2,027		2,500		473
			SUBTOTAL FOR PROPTY&EQUIP		36,088		29,561		6,527-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		402	TELEPHONE & OTHER COMMUNICATNS		13,600		13,600		
		412	RENTALS OF MISC.EQUIP		71,636				71,636-
		417	ADVERTISING				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		85,736		41,100		44,636-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	973	2	9,000		8,027
		602	TELECOMMUNICATIONS MAINT			1	3,610	1	3,610
		608	MAINT & REP GENERAL				20,000		20,000
		612	OFFICE EQUIPMENT MAINTENANCE	4	1,000	4	5,000		4,000
		676	MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
			SUBTOTAL FOR CNTRCTL SVCS	6	1,973	8	40,010	2	38,037
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	6	212,653	8	212,653	2	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		233,558		368,828		135,270
		101	PRINTING SUPPLIES		374		374		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		146,270		10,000		136,270-
		169	MAINTENANCE SUPPLIES		25,900		100,000		74,100
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		417,102		490,202		73,100
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		74,618		64,618		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		74,618		64,618		10,000-
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		417,753		306,453		111,300-
			SUBTOTAL FOR OTHER SER&CHR		417,753		306,453		111,300-
			SUBTOTAL FOR BUDGET CODE 2169		909,473		861,273		48,200-
			TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	1,694,493	9	1,309,926		384,567-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	100 SUPPLIES + MATERIALS - GENERAL		4,696		4,050			646-
		101 PRINTING SUPPLIES		25,000		25,869			869
		199 DATA PROCESSING SUPPLIES		2,139		2,950			811
	SUBTOTAL FOR SUPPLYS&MATL			31,835		32,869			1,034
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,890					1,890-
		302 TELECOMMUNICATIONS EQUIPMENT				450			450
		315 OFFICE EQUIPMENT				120			120
		332 PURCH DATA PROCESSING EQUIPT		304		640			336
	SUBTOTAL FOR PROPTY&EQUIP			2,194		1,210			984-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		172		172			
		403 OFFICE SERVICES		414		414			
		412 RENTALS OF MISC.EQUIP		12,579		12,579			
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		550			50-
	SUBTOTAL FOR OTHR SER&CHR			13,765		13,715			50-
	SUBTOTAL FOR BUDGET CODE 2300			47,794		47,794			
	TOTAL FOR ROADWAY ENGINEERING CONSTR			47,794		47,794			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			22,400			55,000		32,600
			199 DATA PROCESSING SUPPLIES			7,208			10,000		2,792
			SUBTOTAL FOR SUPPLYS&MATL			46,008			81,400		35,392
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,925			7,500		5,575
			315 OFFICE EQUIPMENT			1,000			1,000		
			337 BOOKS-OTHER			1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP			4,425			10,000		5,575
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		600 CONTRACTUAL SERVICES GENERAL			1,100					1,100-
			608 MAINT & REP GENERAL			7,206			5,000		2,206-
			671 TRAINING PRGM CITY EMPLOYEES			6,400			15,000		8,600
			SUBTOTAL FOR CNTRCTL SVCS			14,706			20,000		5,294
			SUBTOTAL FOR BUDGET CODE 2400			65,139			116,400		51,261
			TOTAL FOR CAPITAL PLANNING			65,139			116,400		51,261
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE											
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			42,400			42,400		
			100 SUPPLIES + MATERIALS - GENERAL			121,046			151,046		30,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			9,000			9,000		
			106 MOTOR VEHICLE FUEL			25,500			25,500		
			169 MAINTENANCE SUPPLIES			4,400			4,400		
			170 CLEANING SUPPLIES			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			38,000			8,000		30,000-
			SUBTOTAL FOR SUPPLYS&MATL			241,846			241,846		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,200			25,200		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		305 MOTOR VEHICLES		660,000				660,000-	
		314 OFFICE FURITURE		7,200		7,200			
		315 OFFICE EQUIPMENT		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		66,400		27,000		39,400-	
		337 BOOKS-OTHER		7,500		7,500			
		SUBTOTAL FOR PROPTY&EQUIP		770,800		71,400		699,400-	
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		11,000		1,000		10,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		85,094		55,094		30,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	18,000	2	8,000		10,000-	
		602 TELECOMMUNICATIONS MAINT		2,000		2,000			
		608 MAINT & REP GENERAL		2,000		2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		2,000		10,000-	
		615 PRINTING CONTRACTS	1	20,000	1	5,000		15,000-	
		624 CLEANING SERVICES		8,000		8,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380			
		686 PROF SERV OTHER	1	44,902			1-	44,902-	
		SUBTOTAL FOR CNTRCTL SVCS	4	112,282	3	32,380	1-	79,902-	
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	4	1,225,022	3	415,720	1-	809,302-	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	4	1,225,022	3	415,720	1-	809,302-	
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	115	60,960,108	111	56,995,126	4-	3,964,982-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	554,061	60,960,108	369,061	56,995,126	3,964,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,960,108		56,995,126	3,964,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,574,882		3,988,482	586,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		55,066,659		53,006,644	2,060,015-
STATE		1,168,567			1,168,567-
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL		60,960,108		56,995,126	3,964,982-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT											
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300			1,300		
			100 SUPPLIES + MATERIALS - GENERAL			2,965			5,965		3,000
			101 PRINTING SUPPLIES			200			200		
			117 POSTAGE			500			500		
			199 DATA PROCESSING SUPPLIES			15,400			2,400		13,000-
			SUBTOTAL FOR SUPPLYS&MATL			20,365			10,365		10,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						1,160		1,160
			332 PURCH DATA PROCESSING EQUIPT			3,500			3,500		
			337 BOOKS-OTHER			4,500			500		4,000-
			SUBTOTAL FOR PROPTY&EQUIP			8,000			5,160		2,840-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			29,705			19,705		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			630			630		
			454 OVERNIGHT TRVL EXP-SPECIAL			800			800		
			SUBTOTAL FOR OTHR SER&CHR			31,135			21,135		10,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,600			2,600		
			607 MAINT & REP MOTOR VEH EQUIP			277,036					277,036-
			608 MAINT & REP GENERAL	1		1,000	1		4,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		12,500	1		500		12,000-
			615 PRINTING CONTRACTS	1		1,500	1		1,500		
			671 TRAINING PRGM CITY EMPLOYEES	1		20,000	1		1,200		18,800-
			SUBTOTAL FOR CNTRCTL SVCS	4		314,636	4		9,800		304,836-
			SUBTOTAL FOR BUDGET CODE 3000	4		374,136	4		46,460		327,676-
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			450,000					450,000-
			169 MAINTENANCE SUPPLIES			200,000					200,000-
			SUBTOTAL FOR SUPPLYS&MATL			650,000					650,000-
			SUBTOTAL FOR BUDGET CODE 3006			650,000					650,000-
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	6,000			1-	6,000-	
		686 PROF SERV OTHER	1	3,000			1-	3,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	9,000			2-	9,000-	
		SUBTOTAL FOR BUDGET CODE 3019	2	17,000			2-	17,000-	
BUDGET CODE: 3029 SUBREGIONAL STRATEGIC PLANNING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
40		OTHR SER&CHR 417 ADVERTISING		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-	
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 3029	1	23,000			1-	23,000-	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			7	1,064,136	4	46,460	3-	1,017,676-	

RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE

BUDGET CODE: 3101 FERRY OPS - City

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,600		61,600		
			100 SUPPLIES + MATERIALS - GENERAL		325,247		316,000		9,247-
			101 PRINTING SUPPLIES		753				753-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		1,000		6,000-
			106 MOTOR VEHICLE FUEL		8,109,880		8,229,880		120,000
			169 MAINTENANCE SUPPLIES		92,500		92,500		
			170 CLEANING SUPPLIES		14,000		14,000		
			SUBTOTAL FOR SUPPLYS&MATL		8,610,980		8,714,980		104,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000		90,000		
			302 TELECOMMUNICATIONS EQUIPMENT		31,810		17,650		14,160-
			305 MOTOR VEHICLES		20,000		20,000		
			315 OFFICE EQUIPMENT		36,145		36,145		
			319 SECURITY EQUIPMENT		85,200		5,200		80,000-
			332 PURCH DATA PROCESSING EQUIPT		2,000		3,500		1,500-
			337 BOOKS-OTHER		6,200		3,200		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		271,355		175,695		95,660-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
			403 OFFICE SERVICES		42,000		2,000		40,000-
			412 RENTALS OF MISC.EQUIP		32,910		27,910		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			499 OTHER EXPENSES - GENERAL		3,728,250		3,217,000		511,250-
			SUBTOTAL FOR OTHR SER&CHR		3,810,460		3,252,210		558,250-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,761,562	5	1,571,562		190,000-
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			608 MAINT & REP GENERAL		279,000		179,000		100,000-
			613 DATA PROCESSING EQUIPMENT		10,000				10,000-
			615 PRINTING CONTRACTS		50,000				50,000-
			619 SECURITY SERVICES	2	7,887,793	2	4,987,793		2,900,000-
			624 CLEANING SERVICES	3	96,500	3	100,000		3,500
			671 TRAINING PRGM CITY EMPLOYEES	1	4,200	1	3,000		1,200-
			676 MAINT & OPER OF INFRASTRUCTURE		247,990		748,990		501,000
			686 PROF SERV OTHER	2	157,000	2	355,000		198,000
			SUBTOTAL FOR CNTRCTL SVCS	13	10,494,045	14	7,946,345	1	2,547,700-
70	FXD MIS CHGS		701 TAXES AND LICENSES		19,000		18,000		1,000-
			SUBTOTAL FOR FXD MIS CHGS		19,000		18,000		1,000-
			SUBTOTAL FOR BUDGET CODE 3101	13	23,205,840	14	20,107,230	1	3,098,610-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			126,000	126,000
				SUBTOTAL FOR OTHR SER&CHR			126,000	126,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		384	346,000	345,616
			607	MAINT & REP MOTOR VEH EQUIP	1	397,156		1- 397,156-
			608	MAINT & REP GENERAL		2,460	54,000	51,540
				SUBTOTAL FOR CNTRCTL SVCS	1	400,000	400,000	1-
				SUBTOTAL FOR BUDGET CODE 3102	1	400,000	526,000	1- 126,000
BUDGET CODE: 3106 S. I. Ferry Homeland Security								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		330,000		330,000-
				SUBTOTAL FOR SUPPLYS&MATL		330,000		330,000-
				SUBTOTAL FOR BUDGET CODE 3106		330,000		330,000-
BUDGET CODE: 3122 FERRY VEHICLE CRASH BARRIERS (PSG)								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		284,757		284,757-
				SUBTOTAL FOR SUPPLYS&MATL		284,757		284,757-
30	PROPTY&EQUIP		305	MOTOR VEHICLES		56,243		56,243-
				SUBTOTAL FOR PROPTY&EQUIP		56,243		56,243-
				SUBTOTAL FOR BUDGET CODE 3122		341,000		341,000-
				TOTAL FOR MUNICIPAL FERRY SERVICE	14	24,276,840	14	20,633,230 3,643,610-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,700	61,700	
			100	SUPPLIES + MATERIALS - GENERAL		560,000	420,000	140,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000	6,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		109	FUEL OIL		11,364		11,364			
		117	POSTAGE		100				100-	
		169	MAINTENANCE SUPPLIES		954,000		254,000		700,000-	
		170	CLEANING SUPPLIES		4,000		2,000		2,000-	
		199	DATA PROCESSING SUPPLIES		11,500		1,500		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL				1,608,664		756,564		852,100-
30		300	EQUIPMENT GENERAL		230,000		70,000		160,000-	
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP				231,000		71,000		160,000-
40	OTHR SER&CHR 801001	40X	CONTRACTUAL SERVICES-GENERAL		388,750				388,750-	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		403	OFFICE SERVICES		1,000		1,000			
		412	RENTALS OF MISC.EQUIP		5,900		5,900			
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,490		17,490			
		SUBTOTAL FOR OTHR SER&CHR				418,140		29,390		388,750-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		372,000		122,000		250,000-	
		608	MAINT & REP GENERAL	2	1,105,101	1	369,100	1-	736,001-	
		624	CLEANING SERVICES	1	607,400	1	1,409,016		801,616	
		676	MAINT & OPER OF INFRASTRUCTURE	2	23,000	3	469,001	1	446,001	
		686	PROF SERV OTHER	1	25,350	1	25,350			
		SUBTOTAL FOR CNTRCTL SVCS			6	2,132,851	6	2,394,467		261,616
		SUBTOTAL FOR BUDGET CODE 3110			6	4,390,655	6	3,251,421		1,139,234-
BUDGET CODE: 3116 Ferry Maintenance - Federal										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		101	PRINTING SUPPLIES		271,164				271,164-	
		169	MAINTENANCE SUPPLIES		18,836		290,000		271,164	
		SUBTOTAL FOR SUPPLYS&MATL				390,000		290,000		100,000-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	5	2,230,610	2	800,000	3-	1,430,610-	
		686	PROF SERV OTHER		146,000		146,000			
		SUBTOTAL FOR CNTRCTL SVCS			5	2,376,610	2	946,000	3-	1,430,610-
		SUBTOTAL FOR BUDGET CODE 3116			5	2,766,610	2	1,236,000	3-	1,530,610-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			11		7,157,265	8		4,487,421	3-	2,669,844-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS										
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			2,506			2,506		
	105	AUTOMOTIVE SUPPLIES & MATERIAL						200		200
	106	MOTOR VEHICLE FUEL			3,500			3,500		
	199	DATA PROCESSING SUPPLIES			800			1,500		700
	SUBTOTAL FOR SUPPLYS&MATL				6,806			7,706		900
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			500			500		
	315	OFFICE EQUIPMENT			500			500		
	SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000		
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			150,000					150,000-
	402	TELEPHONE & OTHER COMMUNICATNS			1,394			1,394		
	403	OFFICE SERVICES			725			1,600		875
	412	RENTALS OF MISC.EQUIP			2,700			2,000		700-
	451	NON OVERNIGHT TRVL EXP-GENERAL			2,400			2,400		
	452	NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
	454	OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				157,719			8,894		148,825-
60		CNTRCTL SVCS								
	602	TELECOMMUNICATIONS MAINT	1		500	1		500		
	613	DATA PROCESSING EQUIPMENT	1		400	1		400		
	615	PRINTING CONTRACTS			200					200-
	624	CLEANING SERVICES			1,000					1,000-
	671	TRAINING PRGM CITY EMPLOYEES	1		1,100	1		1,100		
	SUBTOTAL FOR CNTRCTL SVCS		3		3,200	3		2,000		1,200-
70		FXD MIS CHGS								
	794	TRAINING CITY EMPLOYEES			875					875-
	SUBTOTAL FOR FXD MIS CHGS				875					875-
SUBTOTAL FOR BUDGET CODE 3300			3		169,600	3		19,600		150,000-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			10,000					10,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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										
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	500					500-
SUBTOTAL FOR PROPTY&EQUIP					500					500-
SUBTOTAL FOR BUDGET CODE 3320					500					500-
BUDGET CODE: 3327 SUBREGIONAL TRANSP TRANSIT OPER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,000					2,000-
			199	DATA PROCESSING SUPPLIES	2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000					4,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000					2,000-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 3327					9,000					9,000-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM										
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					2,000					2,000-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	15,000			2-	15,000-
			SUBTOTAL FOR BUDGET CODE 3372	2	17,000			2-	17,000-
			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-
			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		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		52,000				52,000-
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 3376		55,000				55,000-
			BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)						
30			PROPTY&EQUIP 337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
60			CNTRCTL SVCS 686 PROF SERV OTHER	1	48,000			1-	48,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	48,000			1-	48,000-
			SUBTOTAL FOR BUDGET CODE 3378	1	50,000			1-	50,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
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	686 PROF SERV OTHER	1		21,000			1-	21,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		21,000			1-	21,000-
		SUBTOTAL FOR BUDGET CODE 3382	1		28,000			1-	28,000-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
30	PROPTY&EQUIP	337 BOOKS-OTHER			400				400-
		SUBTOTAL FOR PROPTY&EQUIP			400				400-
40	OTHR SER&CHR	417 ADVERTISING			87,464				87,464-
		SUBTOTAL FOR OTHR SER&CHR			87,464				87,464-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		7,000			2-	7,000-
		686 PROF SERV OTHER	1		42,600			1-	42,600-
		SUBTOTAL FOR CNTRCTL SVCS	3		49,600			3-	49,600-
		SUBTOTAL FOR BUDGET CODE 3384	3		137,464			3-	137,464-
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-
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			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	35,000			1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,000			1-	45,000-
		SUBTOTAL FOR BUDGET CODE 3388	1	50,000			1-	50,000-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	608,564	3	19,600	9-	588,964-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	44	33,106,805	29	25,186,711	15-	7,920,094-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	613,350	33,106,805	124,600	25,186,711	7,920,094-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,106,805		25,186,711	7,920,094-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,228,195		24,050,711	4,177,484-
OTHER CATEGORICAL		650,000			650,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,828,610		736,000	3,092,610-
INTRA-CITY SALES		400,000		400,000	
TOTAL		33,106,805		25,186,711	7,920,094-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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		21,000			13,500		7,500-
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		2,495			58,445		55,950
			199 DATA PROCESSING SUPPLIES		13,950			13,750		200-
			SUBTOTAL FOR SUPPLYS&MATL		43,052			91,302		48,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000					1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100		
			314 OFFICE FURITURE		575			575		
			315 OFFICE EQUIPMENT		1,578			1,578		
			332 PURCH DATA PROCESSING EQUIPT					25,000		25,000
			337 BOOKS-OTHER		800			800		
			SUBTOTAL FOR PROPTY&EQUIP		5,053			29,053		24,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712			5,712		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		8,412			8,412		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200		
			602 TELECOMMUNICATIONS MAINT		1,250					1,250-
			608 MAINT & REP GENERAL		1,175			1,175		
			612 OFFICE EQUIPMENT MAINTENANCE		6,200			1,200		5,000-
			613 DATA PROCESSING EQUIPMENT		9,500			9,500		
			615 PRINTING CONTRACTS	2	101,810	2		39,810		62,000-
			671 TRAINING PRGM CITY EMPLOYEES		9,000			5,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	129,135	2		56,885		72,250-
			SUBTOTAL FOR BUDGET CODE 4495	2	185,652	2		185,652		
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	185,652	2		185,652		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,666,000					1,666,000-
		314	OFFICE FURITURE		205,000			205,000		
	SUBTOTAL FOR PROPTY&EQUIP				1,871,000			205,000		1,666,000-
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	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	125,758				1-	125,758-
	SUBTOTAL FOR CNRCTL SVCS			1	125,758				1-	125,758-
70	FXD MIS CHGS	701	TAXES AND LICENSES		200					200-
	SUBTOTAL FOR FXD MIS CHGS				200					200-
	SUBTOTAL FOR BUDGET CODE 4000			1	3,893,584			2,101,626	1-	1,791,958-
BUDGET CODE: 4023 Truck Route Management										
60	CNRCTL SVCS	615	PRINTING CONTRACTS	1	30,000				1-	30,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	52,000				1-	52,000-
	SUBTOTAL FOR CNRCTL SVCS			2	82,000				2-	82,000-
	SUBTOTAL FOR BUDGET CODE 4023			2	82,000				2-	82,000-
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			3	3,975,584			2,101,626	3-	1,873,958-
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		31,400			61,000		29,600
		101	PRINTING SUPPLIES		2,500			2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
		106	MOTOR VEHICLE FUEL		300			300		
		117	POSTAGE		12,700			13,900		1,200
		169	MAINTENANCE SUPPLIES		500			500		
		170	CLEANING SUPPLIES		1,000			1,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			199 DATA PROCESSING SUPPLIES			2,000			3,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL			65,900			97,700	31,800
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			4,300			2,700	1,600-
		302	TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		305	MOTOR VEHICLES			437,896			437,896	
		315	OFFICE EQUIPMENT			69,700			69,700	
		332	PURCH DATA PROCESSING EQUIPT			1,500			8,500	7,000
		337	BOOKS-OTHER			2,400			4,000	1,600
			SUBTOTAL FOR PROPTY&EQUIP			517,796			524,796	7,000
40			OTHR SER&CHR							
		403	OFFICE SERVICES			5,000			10,000	5,000
		412	RENTALS OF MISC.EQUIP			80,800			600	80,200-
		417	ADVERTISING			5,000			5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			31,700			31,700	
		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			127,500			52,300	75,200-
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	6,700		11	54,500	47,800
		615	PRINTING CONTRACTS		1	500		1	500	
		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	
			SUBTOTAL FOR CNTRCTL SVCS		18	127,500		18	175,300	47,800
70			FXD MIS CHGS							
		701	TAXES AND LICENSES			200				200-
		732	MISCELLANEOUS AWARDS			13,000			1,000	12,000-
		794	TRAINING CITY EMPLOYEES			1,000			1,000	
			SUBTOTAL FOR FXD MIS CHGS			14,200			2,000	12,200-
			SUBTOTAL FOR BUDGET CODE 4100		18	852,896		18	852,096	800-
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		18	852,896		18	852,096	800-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING											
BUDGET CODE: 4120 SIGNAL MAINTENANCE											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				22,000		12,000	10,000-
			100	SUPPLIES + MATERIALS - GENERAL				789,103		902,010	112,907
			105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000	
			169	MAINTENANCE SUPPLIES				120,000		120,000	
			199	DATA PROCESSING SUPPLIES				20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL							954,103		1,057,010	102,907
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				95,000		120,000	25,000
			302	TELECOMMUNICATIONS EQUIPMENT				20,000		20,000	
			315	OFFICE EQUIPMENT				10,000		10,000	
			319	SECURITY EQUIPMENT				2,000		2,000	
			332	PURCH DATA PROCESSING EQUIPT				30,000		30,000	
	SUBTOTAL FOR PROPTY&EQUIP							157,000		182,000	25,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				3,658,311		3,658,311	
			400	CONTRACTUAL SERVICES-GENERAL				4,200		4,200	
			402	TELEPHONE & OTHER COMMUNICATNS				105,800		105,800	
			403	OFFICE SERVICES				2,600		2,600	
			412	RENTALS OF MISC.EQUIP				42,900		17,900	25,000-
			414	RENTALS - LAND BLDGS & STRUCTS				1,058,326		1,058,326	
			417	ADVERTISING				1,000		1,000	
			423	HEAT LIGHT & POWER				208,321			208,321-
			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							5,089,858		4,856,537	233,321-
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			65,000	14	55,000	10,000-
			612	OFFICE EQUIPMENT MAINTENANCE	7			17,000	7	12,000	5,000-
			613	DATA PROCESSING EQUIPMENT	5			70,000	5	70,000	
			619	SECURITY SERVICES					1	295,000	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			30,000	3	10,000	20,000-
			676	MAINT & OPER OF INFRASTRUCTURE	10			16,813,636	10	16,813,636	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS	53	17,116,636	54	17,341,636		1	225,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,741					4,741-
		SUBTOTAL FOR FXD MIS CHGS		4,741					4,741-
		SUBTOTAL FOR BUDGET CODE 4120	53	23,322,338	54	23,437,183		1	114,845
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		520,000		120,000			400,000-
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		540,000		140,000			400,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		730,000		1,200,000			470,000
		SUBTOTAL FOR PROPTY&EQUIP		730,000		1,200,000			470,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000		74,000			
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,322				1-	37,322-
		608 MAINT & REP GENERAL		29,678	1	67,000		1	37,322
		613 DATA PROCESSING EQUIPMENT	1	570,000	1	500,000			70,000-
		624 CLEANING SERVICES	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908			
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	2,849,908	5	2,779,908			70,000-
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	4,193,908			
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		200,000		200,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		2,000		2,000			
		499 OTHER EXPENSES - GENERAL		3,293,498		5,800,000		2,506,502	
		SUBTOTAL FOR OTHR SER&CHR		3,295,498		5,802,000		2,506,502	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500			
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,783,002	1	5,720,500		1,062,502-	
		SUBTOTAL FOR CNTRCTL SVCS	2	6,785,502	2	5,723,000		1,062,502-	
		SUBTOTAL FOR BUDGET CODE 4124	2	10,306,000	2	11,750,000		1,444,000	
BUDGET CODE: 4125 STREET LIGHTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		377,700		429,700		52,000	
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		52,000		2,000		50,000-	
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		445,700		447,700		2,000	
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		3,000		1,000		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		35,500		33,500		2,000-	
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		61,345,555		61,345,555			
		SUBTOTAL FOR OTHR SER&CHR		61,375,549		61,375,549			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,967,000		3,967,000			
		608 MAINT & REP GENERAL	2	5,000	2	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000			
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE	6	20,643,957	6	24,055,564		3,411,607	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			16	24,651,957	16	28,063,564	3,411,607
SUBTOTAL FOR BUDGET CODE 4125			16	86,508,706	16	89,920,313	3,411,607
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		22,828		52,950	30,122
		101 PRINTING SUPPLIES		5,000		1,000	4,000-
		117 POSTAGE		1,000		1,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		9,680		2,500	7,180-
SUBTOTAL FOR SUPPLYS&MATL				41,708		60,650	18,942
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,990		590	4,400-
		302 TELECOMMUNICATIONS EQUIPMENT		817			817-
		315 OFFICE EQUIPMENT		438		438	
		332 PURCH DATA PROCESSING EQUIPT		23,398		25,138	1,740
		337 BOOKS-OTHER		5,169		5,169	
SUBTOTAL FOR PROPTY&EQUIP				34,812		31,335	3,477-
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,250		12,250	
SUBTOTAL FOR OTHR SER&CHR				12,750		12,750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	8,000	
		602 TELECOMMUNICATIONS MAINT		10,350		10,350	
		613 DATA PROCESSING EQUIPMENT		1,700		1,700	
		615 PRINTING CONTRACTS	1	9,000	1	9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	2,000	1,740-
		684 PROF SERV COMPUTER SERVICES		13,725			13,725-
		686 PROF SERV OTHER		500		500	
SUBTOTAL FOR CNTRCTL SVCS			3	47,015	3	31,550	15,465-
SUBTOTAL FOR BUDGET CODE 4126			3	136,285	3	136,285	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			87	133,075,237	88	138,045,689	1 4,970,452

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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		130,000		50,000		80,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		18,094		18,094		
		100	SUPPLIES + MATERIALS - GENERAL		1,493,818		162,219		1,331,599-
		101	PRINTING SUPPLIES		4,884				4,884-
		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		53		6,000		5,947
		169	MAINTENANCE SUPPLIES		20,000		45,000		25,000
		199	DATA PROCESSING SUPPLIES		15,111		20,000		4,889
		SUBTOTAL FOR SUPPLYS&MATL			2,051,860		671,213		1,380,647-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,400		25,000		3,400-
			302 TELECOMMUNICATIONS EQUIPMENT		35,185		40,000		4,815
			314 OFFICE FURITURE		1,464				1,464-
			337 BOOKS-OTHER		2,536		4,000		1,464
		SUBTOTAL FOR PROPTY&EQUIP			67,585		69,000		1,415
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,287		89,287		
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		289,010				289,010-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5				5-
		SUBTOTAL FOR OTHR SER&CHR			385,302		96,287		289,015-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,243				2,243-
			613 DATA PROCESSING EQUIPMENT		9,510				9,510-
		SUBTOTAL FOR CNTRCTL SVCS			11,753				11,753-
		SUBTOTAL FOR BUDGET CODE 4130			2,516,500		836,500		1,680,000-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,905		7,000		4,095
			101 PRINTING SUPPLIES		250		250		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		150		150		
			117 POSTAGE		250		250		
			169 MAINTENANCE SUPPLIES		6,245		2,000		4,245-
			199 DATA PROCESSING SUPPLIES		900		2,000		1,100

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					10,700		11,650		950
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500					500-
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		100			1,100-
		315 OFFICE EQUIPMENT		650		150			500-
		319 SECURITY EQUIPMENT		2,100					2,100-
		332 PURCH DATA PROCESSING EQUIPT		1,100		4,000			2,900
		337 BOOKS-OTHER		900		3,000			2,100
SUBTOTAL FOR PROPTY&EQUIP				6,450		7,250			800
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		403 OFFICE SERVICES		250					250-
		412 RENTALS OF MISC.EQUIP		9,500		6,000			3,500-
SUBTOTAL FOR OTHR SER&CHR				12,250		8,500			3,750-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	150	1	150			
		612 OFFICE EQUIPMENT MAINTENANCE	2	250	2	250			
		624 CLEANING SERVICES		2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS				3	2,400	3	400		2,000-
SUBTOTAL FOR BUDGET CODE 4131				3	31,800	3	27,800		4,000-
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100			
		169 MAINTENANCE SUPPLIES		6,000		6,000			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
SUBTOTAL FOR SUPPLYS&MATL				21,100		21,100			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,622		6,000			2,378
		302 TELECOMMUNICATIONS EQUIPMENT		300		3,300			3,000
		305 MOTOR VEHICLES		17,300		17,300			
		315 OFFICE EQUIPMENT		14,378					14,378-
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500			
		337 BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP				38,600		29,600			9,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP				6,000			6,000
SUBTOTAL FOR OTHR SER&CHR						6,000			6,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	59,700		1	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			3,000			
		100	SUPPLIES + MATERIALS - GENERAL			4,500			4,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL						1,200
		169	MAINTENANCE SUPPLIES			4,500			4,500-
		199	DATA PROCESSING SUPPLIES			2,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL				14,500			300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,830			330-
		314	OFFICE FURITURE			2,000			
		315	OFFICE EQUIPMENT						2,500
		332	PURCH DATA PROCESSING EQUIPT			4,700			1,500
		337	BOOKS-OTHER			25			675
		SUBTOTAL FOR PROPTY&EQUIP				9,555			4,345
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,200			
		403	OFFICE SERVICES			120			120-
		412	RENTALS OF MISC.EQUIP			6,250			250-
		SUBTOTAL FOR OTHR SER&CHR				7,570			370-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			175			175-
		608	MAINT & REP GENERAL			3,500			3,500-
		612	OFFICE EQUIPMENT MAINTENANCE			500			500
		SUBTOTAL FOR CNTRCTL SVCS				4,175			3,675-
		SUBTOTAL FOR BUDGET CODE 4133				35,800			35,800
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			3,000			3,000-
		100	SUPPLIES + MATERIALS - GENERAL			6,500			6,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,080			6,500
		169	MAINTENANCE SUPPLIES			5,000			5,000
		199	DATA PROCESSING SUPPLIES			1,000			1,000

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OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL		20,580		17,580		3,000-
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		2,200		6,200		4,000
	332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
	337 BOOKS-OTHER		4,000		9,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP		11,500		20,500		9,000
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL		600		600		
	402 TELEPHONE & OTHER COMMUNICATNS		180		180		
	403 OFFICE SERVICES		2,000				2,000-
	412 RENTALS OF MISC.EQUIP		3,440		3,440		
	SUBTOTAL FOR OTHR SER&CHR		6,220		4,220		2,000-
60	CNTRCTL SVCS						
	608 MAINT & REP GENERAL		2,000				2,000-
	612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
	624 CLEANING SERVICES		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS		7,000		3,000		4,000-
	SUBTOTAL FOR BUDGET CODE 4134		45,300		45,300		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	SUPPLYS&MATL 856001						
	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
	105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
	117 POSTAGE		300		300		
	169 MAINTENANCE SUPPLIES		4,000		4,000		
	199 DATA PROCESSING SUPPLIES		400		600		200
	SUBTOTAL FOR SUPPLYS&MATL		13,450		13,650		200
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		2,500		2,500		
	302 TELECOMMUNICATIONS EQUIPMENT		400				400-
	314 OFFICE FURITURE		500		500		
	315 OFFICE EQUIPMENT		1,500		1,500		
	332 PURCH DATA PROCESSING EQUIPT		5,600		6,000		400
	337 BOOKS-OTHER		300		300		
	SUBTOTAL FOR PROPTY&EQUIP		10,800		10,800		
40	OTHR SER&CHR						
	412 RENTALS OF MISC.EQUIP		2,850		4,000		1,150
	SUBTOTAL FOR OTHR SER&CHR		2,850		4,000		1,150

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,350				1,350-	
		615 PRINTING CONTRACTS		150		150			
	SUBTOTAL FOR CNTRCTL SVCS				1,500		150	1,350-	
	SUBTOTAL FOR BUDGET CODE 4135				28,600		28,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,988				4,988-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,512				1,512-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
	SUBTOTAL FOR SUPPLYS&MATL				16,500			16,500-	
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	33,000		1-	33,000-	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		572,622				572,622-	
		106 MOTOR VEHICLE FUEL		100,000		100,000			
		169 MAINTENANCE SUPPLIES		34,380				34,380-	
	SUBTOTAL FOR SUPPLYS&MATL				707,002		100,000	607,002-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,735				9,735-	
	SUBTOTAL FOR PROPTY&EQUIP				9,735			9,735-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,713		411,713		400,000	
		412 RENTALS OF MISC.EQUIP		3,540		25,000		21,460	
		414 RENTALS - LAND BLDGS & STRUCTS		2,727,034		2,727,034			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10				10-	
	SUBTOTAL FOR OTHR SER&CHR				2,742,297		3,163,747	421,450	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	442	1	7,500		7,058
		602	TELECOMMUNICATIONS MAINT		885		885		
		608	MAINT & REP GENERAL	10	3,141	10	30,000		26,859
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,960	2	500		3,460-
		624	CLEANING SERVICES	1	1,757	1	6,000		4,243
			SUBTOTAL FOR CNTRCTL SVCS	14	10,185	14	44,885		34,700
			SUBTOTAL FOR BUDGET CODE 4138	14	3,469,219	14	3,308,632		160,587-
			TOTAL FOR BOROUGH ENGINEERING	18	6,219,919	18	4,342,332		1,877,587-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100	SUPPLIES + MATERIALS - GENERAL		1,417,240		2,546,650		1,129,410
		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		116,000		166,000		50,000
		169	MAINTENANCE SUPPLIES		85,000		185,000		100,000
		170	CLEANING SUPPLIES		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		50,000		50,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,992,383		3,270,293		1,277,910
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		173,500		173,500		
		302	TELECOMMUNICATIONS EQUIPMENT		59,250		59,250		
		314	OFFICE FURITURE		19,450		19,450		
		315	OFFICE EQUIPMENT		20,250		20,250		
		319	SECURITY EQUIPMENT		505,000		405,000		100,000-
		332	PURCH DATA PROCESSING EQUIPT		72,500		72,500		
		337	BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		854,950		754,950		100,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		190,500		110,500		80,000-
		417	ADVERTISING		150,000		150,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					346,500		266,500		80,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	205,000	8	313,000		108,000
			602 TELECOMMUNICATIONS MAINT	4	482,410	3	379,000	1-	103,410-
			608 MAINT & REP GENERAL	9	286,000	9	286,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	68,000	9	68,000		
			615 PRINTING CONTRACTS	2	10,000	1	8,000	1-	2,000-
			618 COSTS ASSOC WITH FINANCING	3	265,000			3-	265,000-
			619 SECURITY SERVICES	1	279,450	1	379,450		100,000
			624 CLEANING SERVICES	3	485,000	3	455,000		30,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
			676 MAINT & OPER OF INFRASTRUCTURE	15	4,816,000	15	4,816,000		
			683 PROF SERV ENGINEER & ARCHITECT		50,000				50,000-
			684 PROF SERV COMPUTER SERVICES	1	2,000	1	2,000		
			686 PROF SERV OTHER	1	25,000	1	25,000		
SUBTOTAL FOR CNTRCTL SVCS				58	7,003,860	53	6,761,450	5-	242,410-
SUBTOTAL FOR BUDGET CODE 4140				58	10,197,693	53	11,053,193	5-	855,500
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000				15,000-
SUBTOTAL FOR OTHER SER&CHR					15,000				15,000-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
70		FXD MIS CHGS	701 TAXES AND LICENSES		70,000				70,000-
SUBTOTAL FOR FXD MIS CHGS					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 4148					235,000				235,000-
TOTAL FOR PARKING				58	10,432,693	53	11,053,193	5-	620,500

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4150 HIGHWAY SIGNS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		12,750		14,000		1,250
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
			199 DATA PROCESSING SUPPLIES		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		22,950		24,200		1,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		1,000		3,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
			315 OFFICE EQUIPMENT		1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT		39,000		12,000		27,000-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		49,200		19,200		30,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		406,891		470,000		63,109
			412 RENTALS OF MISC.EQUIP		8,800		8,800		
			417 ADVERTISING		22,809		10,000		12,809-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		443,500		488,800		45,300
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-
			602 TELECOMMUNICATIONS MAINT		3,500		3,500		
			608 MAINT & REP GENERAL		4,125		5,000		875
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,875			1-	3,875-
			613 DATA PROCESSING EQUIPMENT		11,800				11,800-
			615 PRINTING CONTRACTS		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES		250				250-
			676 MAINT & OPER OF INFRASTRUCTURE		838,000		2,838,000		2,000,000
			SUBTOTAL FOR CNTRCTL SVCS	1	863,050		2,846,500	1-	1,983,450
			SUBTOTAL FOR BUDGET CODE 4150	1	1,378,700		3,378,700	1-	2,000,000
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,408				400,408-
			SUBTOTAL FOR SUPPLYS&MATL		400,408				400,408-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		3,092,182				3,092,182-
			676 MAINT & OPER OF INFRASTRUCTURE	7	277,518			7-	277,518-
			683 PROF SERV ENGINEER & ARCHITECT		160,000				160,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	3,529,700			7-	3,529,700-
SUBTOTAL FOR BUDGET CODE 4152			7	3,930,108			7-	3,930,108-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	4	11,276,800			4-	11,276,800-
SUBTOTAL FOR CNTRCTL SVCS			4	11,276,800			4-	11,276,800-
SUBTOTAL FOR BUDGET CODE 4156			4	11,276,800			4-	11,276,800-
TOTAL FOR HIGHWAY DESIGN			12	16,585,608		3,378,700	12-	13,206,908-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700				700-
		100 SUPPLIES + MATERIALS - GENERAL		28,700		235,000		206,300
		101 PRINTING SUPPLIES		2,850		3,500		650
		117 POSTAGE		2,250		1,000		1,250-
		169 MAINTENANCE SUPPLIES		25,000		100,000		75,000
		199 DATA PROCESSING SUPPLIES		406,180		200,000		206,180-
SUBTOTAL FOR SUPPLYS&MATL				465,680		539,500		73,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				341,000		341,000
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		205,537		240,000		34,463
		337 BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				230,537		606,000		375,463
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		167,000		167,000		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		2,400,000					2,400,000-
		SUBTOTAL FOR OTHR SER&CHR		2,584,600		184,600			2,400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,550	1	2,550			25,000-
		602 TELECOMMUNICATIONS MAINT	1	12,400	1	400			12,000-
		608 MAINT & REP GENERAL		10,000		10,000			
		613 DATA PROCESSING EQUIPMENT	3	480,122	3	247,122			233,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	40,250	3	200,250			160,000
		684 PROF SERV COMPUTER SERVICES	3	1,304,878	3	9,878			1,295,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,875,200	11	470,200			1,405,000-
		SUBTOTAL FOR BUDGET CODE 4170	11	5,156,017	11	1,800,300			3,355,717-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	5,156,017	11	1,800,300			3,355,717-
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		19,260		21,500			2,240
		117 POSTAGE		100		100			
		169 MAINTENANCE SUPPLIES		1,400		500			900-
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		26,760		28,100			1,340
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200			
		302 TELECOMMUNICATIONS EQUIPMENT		850		500			350-
		315 OFFICE EQUIPMENT		600					600-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		337 BOOKS-OTHER		700		500			200-
		SUBTOTAL FOR PROPTY&EQUIP		7,350		6,200			1,150-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		190					190-
		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		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			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			499 OTHER EXPENSES - GENERAL		25,000			25,000-	
			SUBTOTAL FOR OTHR SER&CHR		42,290		17,100	25,190-	
60			600 CONTRACTUAL SERVICES GENERAL	1	2,500	1	2,500		
			608 MAINT & REP GENERAL		500		500		
			612 OFFICE EQUIPMENT MAINTENANCE		300		300		
			683 PROF SERV ENGINEER & ARCHITECT		559,951			559,951-	
			SUBTOTAL FOR CNTRCTL SVCS	1	563,251	1	3,300	559,951-	
			SUBTOTAL FOR BUDGET CODE 4200	1	639,651	1	54,700	584,951-	
BUDGET CODE: 4251 CMAQ									
40			400 CONTRACTUAL SERVICES-GENERAL		123,999		254,000	130,001	
			SUBTOTAL FOR OTHR SER&CHR		123,999		254,000	130,001	
			SUBTOTAL FOR BUDGET CODE 4251		123,999		254,000	130,001	
			TOTAL FOR TRAFFIC PLANNING	1	763,650	1	308,700	454,950-	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,000		3,000	1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		200	100	
			117 POSTAGE				100	100	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000		
			169 MAINTENANCE SUPPLIES		300		500	200	
			199 DATA PROCESSING SUPPLIES				1,000	1,000	
			SUBTOTAL FOR SUPPLYS&MATL		8,400		10,800	2,400	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		400		500	100	
			319 SECURITY EQUIPMENT		3,000		3,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		6,400		6,500		100	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,100		3,100			
		403 OFFICE SERVICES				500		500	
		412 RENTALS OF MISC.EQUIP		28,850		24,650		4,200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		31,950		29,750		2,200-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		1,200		400	
		602 TELECOMMUNICATIONS MAINT		300				300-	
		608 MAINT & REP GENERAL		500				500-	
		615 PRINTING CONTRACTS				100		100	
		624 CLEANING SERVICES		22,650		22,650			
		686 PROF SERV OTHER	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	25,250	1	24,950		300-	
		SUBTOTAL FOR BUDGET CODE 4300	1	72,000	1	72,000			
BUDGET CODE: 4302 STOP DWI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,800				9,800-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		120,000				120,000-	
		SUBTOTAL FOR SUPPLYS&MATL		129,800				129,800-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-	
		315 OFFICE EQUIPMENT		400				400-	
		332 PURCH DATA PROCESSING EQUIPT		2,800				2,800-	
		SUBTOTAL FOR PROPTY&EQUIP		5,200				5,200-	
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-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-	
		SUBTOTAL FOR BUDGET CODE 4302	1	200,000			1-	200,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SAFETY ENGINEERING			2		272,000	1		72,000	1-	200,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM										
BUDGET CODE: 4410 VIOLATION TOW PROGRAM										
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			30,000			30,000		
SUBTOTAL FOR FXD MIS CHGS					30,000			30,000		
SUBTOTAL FOR BUDGET CODE 4410					30,000			30,000		
TOTAL FOR VIOLATION TOW PROGRAM					30,000			30,000		
RESPONSIBILITY CENTER: 4430 CONVERSION NAME										
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S										
10 SUPPLYS&MATL		117 POSTAGE			6,800			6,800		6,800-
SUBTOTAL FOR SUPPLYS&MATL					6,800			6,800		6,800-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			32,000			32,000		32,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		98,500			98,500	1-	98,500-
		683 PROF SERV ENGINEER & ARCHITECT			683,000			683,000		683,000-
		684 PROF SERV COMPUTER SERVICES			3,200			3,200		3,200-
SUBTOTAL FOR CNTRCTL SVCS					816,700			816,700	1-	816,700-
SUBTOTAL FOR BUDGET CODE 4432					823,500			823,500	1-	823,500-
TOTAL FOR CONVERSION NAME					823,500			823,500	1-	823,500-
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,126			2,126-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		23,380			23,380-
SUBTOTAL FOR SUPPLYS&MATL				25,506			25,506-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	30,000		1-	30,000-
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	35,000		1-	35,000-
SUBTOTAL FOR BUDGET CODE 4326			1	60,506		1-	60,506-
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		80,000			80,000-
SUBTOTAL FOR SUPPLYS&MATL				95,000			95,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	51,000		1-	51,000-
		633 TRANSPORTATION EXPENDITURES	1	3,000		1-	3,000-
		686 PROF SERV OTHER	2	15,000		2-	15,000-
SUBTOTAL FOR CNTRCTL SVCS			4	69,000		4-	69,000-
SUBTOTAL FOR BUDGET CODE 4327			4	168,000		4-	168,000-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,440			1,440-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101 PRINTING SUPPLIES		640				640-	
		169 MAINTENANCE SUPPLIES		1,440				1,440-	
		199 DATA PROCESSING SUPPLIES		800				800-	
		SUBTOTAL FOR SUPPLYS&MATL		4,320				4,320-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,600				1,600-	
		315 OFFICE EQUIPMENT		800				800-	
		332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-	
		338 LIBRARY BOOKS		400				400-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		640				640-	
		SUBTOTAL FOR OTHR SER&CHR		640				640-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	1,600			1-	1,600-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,600			1-	5,600-	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,200			2-	7,200-	
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 4508	2	17,360			2-	17,360-	
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
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 4524	1	100,000			1-	100,000-	
BUDGET CODE: 4552 BROOKLYN RETAIL CORRIDOR CMAQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,440				1,440-	
		101 PRINTING SUPPLIES		640				640-	
		169 MAINTENANCE SUPPLIES		1,440				1,440-	
		199 DATA PROCESSING SUPPLIES		800				800-	
		SUBTOTAL FOR SUPPLYS&MATL		4,320				4,320-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,600				1,600-
		315	OFFICE EQUIPMENT		800				800-
		332	PURCH DATA PROCESSING EQUIPT		1,200				1,200-
		338	LIBRARY BOOKS		400				400-
			SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		640				640-
			SUBTOTAL FOR OTHR SER&CHR		640				640-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	1,600			1-	1,600-
		676	MAINT & OPER OF INFRASTRUCTURE	1	800			1-	800-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,400			2-	2,400-
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 4552	2	12,560			2-	12,560-
BUDGET CODE: 4554 BICYCLE USE PROMOTION									
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	221,000			1-	221,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	221,000			1-	221,000-
			SUBTOTAL FOR BUDGET CODE 4554	1	221,000			1-	221,000-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER	1	120,000			1-	120,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	120,000			1-	120,000-
			SUBTOTAL FOR BUDGET CODE 4556	1	120,000			1-	120,000-
BUDGET CODE: 4564 SUBWAY / SIDEWALK INTERFACE CMAQ									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,440				1,440-
		101	PRINTING SUPPLIES		640				640-
		169	MAINTENANCE SUPPLIES		1,440				1,440-
		199	DATA PROCESSING SUPPLIES		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		4,320				4,320-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,600				1,600-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		800				800-	
		332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-	
		338 LIBRARY BOOKS		400				400-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		640				640-	
		SUBTOTAL FOR OTHER SER&CHR		640				640-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	1,600			1-	1,600-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	800			1-	800-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,400			2-	2,400-	
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 4564	2	12,560			2-	12,560-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		101 PRINTING SUPPLIES		8,000				8,000-	
		199 DATA PROCESSING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		8,000				8,000-	
		315 OFFICE EQUIPMENT		9,600				9,600-	
		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-	
		338 LIBRARY BOOKS		2,400				2,400-	
		SUBTOTAL FOR PROPTY&EQUIP		28,000				28,000-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		1,600				1,600-	
		SUBTOTAL FOR OTHER SER&CHR		1,600				1,600-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	4,000			1-	4,000-	
		683 PROF SERV ENGINEER & ARCHITECT		72,000				72,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	76,000			1-	76,000-	
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-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4572 SUBREGIONAL PLANNING										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		500					500-
		101	PRINTING SUPPLIES		2,000					2,000-
		199	DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,500					7,500-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		1,000					1,000-
		332	PURCH DATA PROCESSING EQUIPT		4,000					4,000-
		337	BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
40		OTHR SER&CHR								
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			7,000					7,000-
60		CNTRCTL SVCS								
		615	PRINTING CONTRACTS	1	3,000				1-	3,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,500					1,500-
		683	PROF SERV ENGINEER & ARCHITECT		125,000					125,000-
		686	PROF SERV OTHER	1	25,000				1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS			2	154,500			2-	154,500-
		SUBTOTAL FOR BUDGET CODE 4572			2	175,000			2-	175,000-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN										
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		19,267					19,267-
		SUBTOTAL FOR PROPTY&EQUIP				19,267				19,267-
		SUBTOTAL FOR BUDGET CODE 4578				19,267				19,267-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		199	DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
30		PROPTY&EQUIP								
		332	PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	1	60,000				1-	60,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	60,000			1-	60,000-
	SUBTOTAL FOR BUDGET CODE 4586			1	68,000			1-	68,000-
BUDGET CODE: 4588 BIKE RACKS									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		120,000					120,000-
	SUBTOTAL FOR CNTRCTL SVCS				120,000				120,000-
	SUBTOTAL FOR BUDGET CODE 4588				120,000				120,000-
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION									
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	2	350,000				2-	350,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	350,000			2-	350,000-
	SUBTOTAL FOR BUDGET CODE 4592			2	350,000			2-	350,000-
BUDGET CODE: 4595 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	144,000				1-	144,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	144,000			1-	144,000-
	SUBTOTAL FOR BUDGET CODE 4595			1	148,000			1-	148,000-
	TOTAL FOR PLANNING AND RESEARCH			21	1,722,653			21-	1,722,653-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-TRAFFIC OPERATIONS			234	180,096,409	192	162,171,288	42-	17,925,121-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,613,623	180,096,409	67,519,923	162,171,288	17,925,121-
FINANCIAL PLAN SAVINGS APPROPRIATION		180,096,409		162,171,288	17,925,121-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,405,940		153,029,288	6,623,348
OTHER CATEGORICAL		251,321			251,321-
CAPITAL FUNDS - I.F.A.					
STATE		12,021,108		534,000	11,487,108-
FEDERAL - C.D.					
FEDERAL - OTHER		21,257,453		8,608,000	12,649,453-
INTRA-CITY SALES		160,587			160,587-
TOTAL		180,096,409		162,171,288	17,925,121-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,738	294,217,918	4,195	283,340,696	10,877,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,738	294,217,918	4,195	283,340,696	10,877,222-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,538,577	174,836,560	18,297,983
OTHER CATEGORICAL	772,301		772,301-
CAPITAL FUNDS - I.F.A.	65,406,792	72,443,107	7,036,315
STATE	53,304,058	30,654,960	22,649,098-
FEDERAL - C.D.	100,708		100,708-
FEDERAL - OTHER	17,092,409	4,402,996	12,689,413-
INTRA-CITY SALES	1,003,073	1,003,073	
TOTAL	294,217,918	283,340,696	10,877,222-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,190,788	318,654,580	77,387,838	281,669,795	36,984,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		318,654,580		281,669,795	36,984,785-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,003,847	216,995,126	991,279
OTHER CATEGORICAL	901,321		901,321-
CAPITAL FUNDS - I.F.A.	55,436,684	53,376,669	2,060,015-
STATE	15,311,878	1,534,000	13,777,878-
FEDERAL - C.D.	100,000		100,000-
FEDERAL - OTHER	30,320,263	9,344,000	20,976,263-
INTRA-CITY SALES	580,587	420,000	160,587-
TOTAL	318,654,580	281,669,795	36,984,785-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,738	294,217,918	4,195	283,340,696	10,877,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,738	294,217,918	4,195	283,340,696	10,877,222-
OTPS					
TOTALS FOR OPERATING BUDGET		318,654,580		281,669,795	36,984,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		318,654,580		281,669,795	36,984,785-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,738	612,872,498	4,195	565,010,491	47,862,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,738	612,872,498	4,195	565,010,491	47,862,007-
FUNDING					
CITY		372,542,424		391,831,686	19,289,262
OTHER CATEGORICAL		1,673,622			1,673,622-
CAPITAL FUNDS - I.F.A.		120,843,476		125,819,776	4,976,300
STATE		68,615,936		32,188,960	36,426,976-
FEDERAL - C.D.		200,708			200,708-
FEDERAL - OTHER		47,412,672		13,746,996	33,665,676-
INTRA-CITY SALES		1,583,660		1,423,073	160,587-
TOTAL FUNDING		612,872,498		565,010,491	47,862,007-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1106 UA001 Collective Bargaining								
05	AMT TO SCHED	051 SALARY ADJUSTMENTS					301,683	301,683
	SUBTOTAL FOR AMT TO SCHED						301,683	301,683
	SUBTOTAL FOR BUDGET CODE 1106						301,683	301,683
	TOTAL FOR						301,683	301,683
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	238,796	2		240,413	1,617
	SUBTOTAL FOR F/T SALARIED		2	238,796	2		240,413	1,617
	SUBTOTAL FOR BUDGET CODE 1100		2	238,796	2		240,413	1,617
BUDGET CODE: 1611 COUNSEL								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	148,319	2		149,575	1,256
	SUBTOTAL FOR F/T SALARIED		2	148,319	2		149,575	1,256
	SUBTOTAL FOR BUDGET CODE 1611		2	148,319	2		149,575	1,256
	TOTAL FOR COMMISSIONER PARKS + RECREAT		4	387,115	4		389,988	2,873
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	69,950			3,110
		SUBTOTAL FOR F/T SALARIED	2	66,840	2	69,950			3,110
		SUBTOTAL FOR BUDGET CODE 1102	2	66,840	2	69,950			3,110
		TOTAL FOR PUBLIC INFORMATION OFFICE	2	66,840	2	69,950			3,110
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,981	7	542,650			1,669
SUBTOTAL FOR F/T SALARIED			7	540,981	7	542,650			1,669
SUBTOTAL FOR BUDGET CODE 1221			7	540,981	7	542,650			1,669
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			
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,903	4	262,028			1,125
SUBTOTAL FOR F/T SALARIED			4	260,903	4	262,028			1,125
SUBTOTAL FOR BUDGET CODE 1242			4	260,903	4	262,028			1,125
BUDGET CODE: 1244 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,262	2	154,262			
SUBTOTAL FOR F/T SALARIED			2	154,262	2	154,262			
SUBTOTAL FOR BUDGET CODE 1244			2	154,262	2	154,262			
BUDGET CODE: 1247 TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,963	3	189,963			
SUBTOTAL FOR F/T SALARIED			3	189,963	3	189,963			
SUBTOTAL FOR BUDGET CODE 1247			3	189,963	3	189,963			
TOTAL FOR DEPUTY COMM OF MGMT			16	1,153,130	16	1,155,924			2,794

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	6,583	5	10,510			3,927
		SUBTOTAL FOR F/T SALARIED	5	6,583	5	10,510			3,927
		SUBTOTAL FOR BUDGET CODE 1103	5	6,583	5	10,510			3,927
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	543,244	22	559,988			16,744
		SUBTOTAL FOR F/T SALARIED	22	543,244	22	559,988			16,744
02 OTH SALARIED		022 SEASONAL POSITIONS		147,453		147,453			
		SUBTOTAL FOR OTH SALARIED		147,453		147,453			
03 UNSALARIED		031 UNSALARIED		299,062					299,062-
		SUBTOTAL FOR UNSALARIED		299,062					299,062-
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	22	1,384,232	22	1,101,914			282,318-
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	334,845	7	341,795			6,950
		SUBTOTAL FOR F/T SALARIED	7	334,845	7	341,795			6,950
		SUBTOTAL FOR BUDGET CODE 1222	7	334,845	7	341,795			6,950
BUDGET CODE: 1223 PERMITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	203,953	4	203,953			
		SUBTOTAL FOR F/T SALARIED	4	203,953	4	203,953			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1223			4	203,953	4	203,953	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,889	5	355,853	1,964
SUBTOTAL FOR F/T SALARIED			5	353,889	5	355,853	1,964
SUBTOTAL FOR BUDGET CODE 1224			5	353,889	5	355,853	1,964
BUDGET CODE: 1225 FISCAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,552	3	157,841	1,289
SUBTOTAL FOR F/T SALARIED			3	156,552	3	157,841	1,289
SUBTOTAL FOR BUDGET CODE 1225			3	156,552	3	157,841	1,289
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			51	2,668,400	51	2,400,212	268,188-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL							
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,182	2	116,182	
SUBTOTAL FOR F/T SALARIED			2	116,182	2	116,182	
SUBTOTAL FOR BUDGET CODE 1610			2	116,182	2	116,182	
TOTAL FOR ASST COMM OF LEGAL			2	116,182	2	116,182	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 1620 EXEL MGMT/PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,350	3	221,350			
SUBTOTAL FOR F/T SALARIED			3	221,350	3	221,350			
SUBTOTAL FOR BUDGET CODE 1620			3	221,350	3	221,350			
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			3	221,350	3	221,350			
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	714,074	7	715,910			1,836
SUBTOTAL FOR F/T SALARIED			7	714,074	7	715,910			1,836
SUBTOTAL FOR BUDGET CODE 1630			7	714,074	7	715,910			1,836
TOTAL FOR CHIEF OF CONCESSIONS			7	714,074	7	715,910			1,836
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 VAN CORTLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,167	8	279,409			1,242
SUBTOTAL FOR F/T SALARIED			8	278,167	8	279,409			1,242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
SUBTOTAL FOR ADD GRS PAY				6,162		6,162			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,318			15,318
SUBTOTAL FOR AMT TO SCHED						15,318			15,318
SUBTOTAL FOR BUDGET CODE 1105			8	284,329	8	300,889			16,560

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX OPERATIONS			8	284,329	8	300,889	16,560
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	
03 UNSALARIED		031 UNSALARIED		57,126		57,126	
SUBTOTAL FOR UNSALARIED				57,126		57,126	
04 ADD GRS PAY		045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY				3,238		3,238	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				19,581	19,581
SUBTOTAL FOR AMT TO SCHED						19,581	19,581
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216	
SUBTOTAL FOR FRINGE BENES				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 1104			7	329,918	7	349,499	19,581
TOTAL FOR BROOKLYN OPERATIONS			7	329,918	7	349,499	19,581
TOTAL FOR EXEC MGMT & ADMIN			111	6,581,188	111	6,661,437	80,249

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,581,188	111	6,661,437	80,249
FINANCIAL PLAN SAVINGS		24,173		24,173	
APPROPRIATION	111	6,605,361	111	6,685,610	80,249

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,991,114		6,036,464	45,350
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		614,247		649,146	34,899
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,605,361		6,685,610	80,249

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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 PARKS AND	D 846	94312	181,719-181,719	1	181,719	1	181,719		
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	47,270-153,151	1	148,410	1	148,410		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	1	85,947	1	85,947		
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	47,270-153,151	1	85,012	1	85,012		
1155	*ADMINISTARTIVE STAFF ANA	D 846	10026	46,343-153,151	18	1,783,211	18	1,783,211		
1160		D 846	1002A	49,151- 76,527	4	309,589	4	309,589		
1212		D 846	95833	47,270-153,151	1	127,500	1	127,500		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	19	981,785	19	981,785		
1332	ATTORNEY	D 846	30087	54,369- 93,978	1	93,872	1	93,872		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	5	350,332	5	350,332		
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	39,000	1	39,000		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	1	55,810	1	55,810		
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	54,000	1	54,000		
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	48,205- 71,349	1	62,995	1	62,995		
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	1	49,234	1	49,234		
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	35,700	1	35,700		
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	42,558- 58,740	1	44,920	1	44,920		
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	2	65,208	2	65,208		
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	44,162- 62,769	5	283,062	5	283,062		
1612	ASSOCIATE CITY PLANNER	D 846	22123	47,589- 71,953	2	142,568	2	142,568		
1613	CITY PLANNER	D 846	22122	47,589- 71,953	2	105,038	2	105,038		
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	1	49,950	1	49,950		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	10	393,631	10	393,631		
1618	Clerical Aide	D 846	10250	25,414- 30,781	1	29,022	1	29,022		
1680	WORD PROCESSOR	D 846	10302	26,268- 44,189	1	62,333	1	62,333		
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	2	78,235	2	78,235		
1683	PUBLIC RECORDS AIDE	D 846	60215	29,500- 39,278	1	40,000	1	40,000		
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	2	59,825	2	59,825		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	3	116,247	3	116,247		
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	4	177,478	4	177,478		
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	44,197	1	44,197		
	SUBTOTAL FOR OBJECT 001				96	6,135,830	96	6,135,830		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				96	6,135,830	96	6,135,830	
	PLANNED INCREASES/(DECREASES)				15	958,723	15	958,723	
	TOTAL FOR U/A 001				111	7,094,553	111	7,094,553	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2103 UA002 Collective Bargaining									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				11,654,996			11,654,996
	SUBTOTAL FOR AMT TO SCHED					11,654,996			11,654,996
	SUBTOTAL FOR BUDGET CODE 2103					11,654,996			11,654,996
BUDGET CODE: 2262 Park Enforcement Police									
01	F/T SALARIED	001 FULL YEAR POSITIONS			81	2,800,570		81	2,800,570
	SUBTOTAL FOR F/T SALARIED				81	2,800,570		81	2,800,570
02	OTH SALARIED	022 SEASONAL POSITIONS		3,000,000					3,000,000-
	SUBTOTAL FOR OTH SALARIED			3,000,000					3,000,000-
	SUBTOTAL FOR BUDGET CODE 2262				81	2,800,570		81	199,430-
BUDGET CODE: 2263 Community Events									
01	F/T SALARIED	001 FULL YEAR POSITIONS		375,000					375,000-
	SUBTOTAL FOR F/T SALARIED			375,000					375,000-
03	UNSALARIED	031 UNSALARIED				375,000			375,000
	SUBTOTAL FOR UNSALARIED					375,000			375,000
	SUBTOTAL FOR BUDGET CODE 2263					375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01	F/T SALARIED	001 FULL YEAR POSITIONS			1	420,000		1	420,000
	SUBTOTAL FOR F/T SALARIED				1	420,000		1	420,000
03	UNSALARIED	031 UNSALARIED		420,000					420,000-
	SUBTOTAL FOR UNSALARIED			420,000					420,000-
	SUBTOTAL FOR BUDGET CODE 2264				1	420,000		1	
BUDGET CODE: 2273 Maint and Ops Executive Management									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	170,164	6	173,943			3,779

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	170,164	6	173,943		3,779
SUBTOTAL FOR BUDGET CODE 2273			6	170,164	6	173,943		3,779
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,408,492	38	1,415,408		6,916
SUBTOTAL FOR F/T SALARIED			38	1,408,492	38	1,415,408		6,916
SUBTOTAL FOR BUDGET CODE 2278			38	1,408,492	38	1,415,408		6,916
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	601,453	16	608,482		7,029
SUBTOTAL FOR F/T SALARIED			16	601,453	16	608,482		7,029
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500		
SUBTOTAL FOR OTH SALARIED				62,500		62,500		
SUBTOTAL FOR BUDGET CODE 2279			16	663,953	16	670,982		7,029
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	420,000	11	426,802		6,802
SUBTOTAL FOR F/T SALARIED			11	420,000	11	426,802		6,802
SUBTOTAL FOR BUDGET CODE 2280			11	420,000	11	426,802		6,802
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,937	10	482,937	1	
SUBTOTAL FOR F/T SALARIED			9	482,937	10	482,937	1	
SUBTOTAL FOR BUDGET CODE 2284			9	482,937	10	482,937	1	
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	218,750	11	221,298		2,548
SUBTOTAL FOR F/T SALARIED			11	218,750	11	221,298		2,548
03 UNSALARIED		031 UNSALARIED				344		344

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						344		344
SUBTOTAL FOR BUDGET CODE 2285			11	218,750	11	221,642		2,892
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	720,454	17	727,944		7,490
SUBTOTAL FOR F/T SALARIED			17	720,454	17	727,944		7,490
02 OTH SALARIED		022 SEASONAL POSITIONS		6,277		6,277		
SUBTOTAL FOR OTH SALARIED				6,277		6,277		
SUBTOTAL FOR BUDGET CODE 2286			17	726,731	17	734,221		7,490
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,054,241	47	1,096,101		41,860
SUBTOTAL FOR F/T SALARIED			47	1,054,241	47	1,096,101		41,860
02 OTH SALARIED		022 SEASONAL POSITIONS		56,711		56,711		
SUBTOTAL FOR OTH SALARIED				56,711		56,711		
SUBTOTAL FOR BUDGET CODE 2287			47	1,110,952	47	1,152,812		41,860
BUDGET CODE: 2293 CityWide Trade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,519	9	591,519		
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								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	929,758	22	929,758
SUBTOTAL FOR F/T SALARIED					22	929,758	22	929,758
SUBTOTAL FOR BUDGET CODE 2316					22	929,758	22	929,758
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	236,175	1	236,175		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	236,175	1	236,175			
SUBTOTAL FOR BUDGET CODE 2650			1	236,175	1	236,175			
BUDGET CODE: 2792 Shea Stadium Parking Lot									
02 OTH SALARIED				69,000					69,000-
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				10,000					10,000-
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: 5841 Riverside Park South - Phase I									
01 F/T SALARIED						1,277			1,277
001 FULL YEAR POSITIONS						1,277			1,277
SUBTOTAL FOR F/T SALARIED						1,277			1,277
SUBTOTAL FOR BUDGET CODE 5841						1,277			1,277
TOTAL FOR			165	9,903,673	270	22,288,042		105	12,384,369
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED			2	85,838	2	85,838			
001 FULL YEAR POSITIONS			2	85,838	2	85,838			
SUBTOTAL FOR F/T SALARIED			2	85,838	2	85,838			
SUBTOTAL FOR BUDGET CODE 2493			2	85,838	2	85,838			
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
02 OTH SALARIED				120,205		640			119,565-
022 SEASONAL POSITIONS				120,205		640			119,565-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					120,205		640		119,565-
03 UNSALARIED		031 UNSALARIED		73,000					73,000-
SUBTOTAL FOR UNSALARIED					73,000				73,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 5151					196,205		640		195,565-
TOTAL FOR DEPUTY COMM OF MGMT				2	282,043	2	86,478		195,565-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,648					36,648-
SUBTOTAL FOR OTH SALARIED					36,648				36,648-
04 ADD GRS PAY		045 HOLIDAY PAY		50					50-
SUBTOTAL FOR ADD GRS PAY					50				50-
SUBTOTAL FOR BUDGET CODE 5801					36,698				36,698-
BUDGET CODE: 5848 NPI-CHRISTO GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		87,570					87,570-
SUBTOTAL FOR OTH SALARIED					87,570				87,570-
SUBTOTAL FOR BUDGET CODE 5848					87,570				87,570-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					124,268				124,268-

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,263	5	397,263	
SUBTOTAL FOR F/T SALARIED			5	397,263	5	397,263	
SUBTOTAL FOR BUDGET CODE 2498			5	397,263	5	397,263	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			5	397,263	5	397,263	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,516,392	59	2,561,741	45,349
SUBTOTAL FOR F/T SALARIED			59	2,516,392	59	2,561,741	45,349
02 OTH SALARIED		022 SEASONAL POSITIONS		503,608		503,608	
SUBTOTAL FOR OTH SALARIED				503,608		503,608	
SUBTOTAL FOR BUDGET CODE 2210			59	3,020,000	59	3,065,349	45,349
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,657,492	36	1,617,558	39,934-
SUBTOTAL FOR F/T SALARIED			36	1,657,492	36	1,617,558	39,934-
02 OTH SALARIED		022 SEASONAL POSITIONS		544,243		544,243	
SUBTOTAL FOR OTH SALARIED				544,243		544,243	
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		415,982		415,982	
		050 PMTS TO BENEFIC DECS D EMPLOYES		48,774		48,774	
		061 SUPPER MONEY		28,907		28,907	
SUBTOTAL FOR ADD GRS PAY				1,795,199		1,795,199	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146,242		146,242	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		SUBTOTAL FOR FRINGE BENES		290,633		290,633			
		SUBTOTAL FOR BUDGET CODE 2290	36	4,287,567	36	4,247,633			39,934-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	664,363	11	667,974	1		3,611
		SUBTOTAL FOR F/T SALARIED	10	664,363	11	667,974	1		3,611
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	10	1,427,363	11	1,430,974	1		3,611
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	364,614	17	371,242			6,628
		SUBTOTAL FOR F/T SALARIED	17	364,614	17	371,242			6,628
02 OTH SALARIED		022 SEASONAL POSITIONS		425,000		425,000			
		SUBTOTAL FOR OTH SALARIED		425,000		425,000			
		SUBTOTAL FOR BUDGET CODE 2292	17	789,614	17	796,242			6,628
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	242,680	11	250,174			7,494
		SUBTOTAL FOR F/T SALARIED	11	242,680	11	250,174			7,494
02 OTH SALARIED		022 SEASONAL POSITIONS		275,000		275,000			
		SUBTOTAL FOR OTH SALARIED		275,000		275,000			
03 UNSALARIED		031 UNSALARIED		28,107					28,107-
		SUBTOTAL FOR UNSALARIED		28,107					28,107-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,011					8,011-
		SUBTOTAL FOR FRINGE BENES		8,011					8,011-
		SUBTOTAL FOR BUDGET CODE 2294	11	553,798	11	525,174			28,624-

DEPARTMENTAL ESTIMATES - FY08
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,195	4	124,637			1,442
		SUBTOTAL FOR F/T SALARIED	4	123,195	4	124,637			1,442
		SUBTOTAL FOR BUDGET CODE 2295	4	123,195	4	124,637			1,442
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	1,665,001	28	1,790,350	2-		125,349
		SUBTOTAL FOR F/T SALARIED	30	1,665,001	28	1,790,350	2-		125,349
02 OTH SALARIED		022 SEASONAL POSITIONS		188,174					188,174-
		SUBTOTAL FOR OTH SALARIED		188,174					188,174-
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	1,963,175	28	1,790,350	2-		172,825-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,997,101		40,434,870			3,437,769
		SUBTOTAL FOR OTH SALARIED		36,997,101		40,434,870			3,437,769
		SUBTOTAL FOR BUDGET CODE 2299		36,997,101		40,434,870			3,437,769
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	507,465	10	507,465			
		SUBTOTAL FOR F/T SALARIED	10	507,465	10	507,465			
		SUBTOTAL FOR BUDGET CODE 2490	10	507,465	10	507,465			

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1	58,159	1	58,159			
		SUBTOTAL FOR F/T SALARIED	1	58,159	1	58,159			
		SUBTOTAL FOR BUDGET CODE 2891	1	58,159	1	58,159			
BUDGET CODE: 2922 OPERATION GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	389,621	10	390,864			1,243
		SUBTOTAL FOR F/T SALARIED	10	389,621	10	390,864			1,243
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				24,071			24,071
		SUBTOTAL FOR AMT TO SCHED				24,071			24,071
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783			
		SUBTOTAL FOR FRINGE BENES		6,783		6,783			
		SUBTOTAL FOR BUDGET CODE 2922	10	404,866	10	430,180			25,314
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	280,447	8	280,447			
		SUBTOTAL FOR F/T SALARIED	8	280,447	8	280,447			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				31,557		31,557	
		SUBTOTAL FOR AMT TO SCHED				31,557		31,557	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		SUBTOTAL FOR BUDGET CODE 2923	8	308,769	8	340,326		31,557	
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: 5218 Wallenberg Forest Habitat Restoration									
02	OTH SALARIED	022 SEASONAL POSITIONS		11,200				11,200-	
		SUBTOTAL FOR OTH SALARIED		11,200				11,200-	
		SUBTOTAL FOR BUDGET CODE 5218		11,200				11,200-	
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									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,344			1,344
		SUBTOTAL FOR F/T SALARIED				1,344			1,344
		SUBTOTAL FOR BUDGET CODE 5269				1,344			1,344
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,359,534				38-	1,359,534-
		SUBTOTAL FOR F/T SALARIED	38	1,359,534				38-	1,359,534-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,288					30,288-
		SUBTOTAL FOR OTH SALARIED		30,288					30,288-
03 UNSALARIED		031 UNSALARIED		158,106					158,106-
		SUBTOTAL FOR UNSALARIED		158,106					158,106-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000					7,000-
		042 LONGEVITY DIFFERENTIAL		7,000					7,000-
		043 SHIFT DIFFERENTIAL		18,000					18,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		67,000					67,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,500					4,500-
		089 FRINGE BENEFITS-OTHER		411,229					411,229-
		SUBTOTAL FOR FRINGE BENES		415,729					415,729-
		SUBTOTAL FOR BUDGET CODE 5276	38	2,030,657				38-	2,030,657-
BUDGET CODE: 5825 Bronx River Restoration Project Asst									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,189					39,189-
		SUBTOTAL FOR OTH SALARIED		39,189					39,189-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,374					10,374-
		SUBTOTAL FOR FRINGE BENES		10,374					10,374-
		SUBTOTAL FOR BUDGET CODE 5825		49,563					49,563-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,810					6,810-
SUBTOTAL FOR F/T SALARIED					6,810				6,810-
02 OTH SALARIED		022 SEASONAL POSITIONS		50,010					50,010-
SUBTOTAL FOR OTH SALARIED					50,010				50,010-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,083					18,083-
SUBTOTAL FOR FRINGE BENES					18,083				18,083-
SUBTOTAL FOR BUDGET CODE 5832					74,903				74,903-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,930					7,930-
SUBTOTAL FOR F/T SALARIED					7,930				7,930-
02 OTH SALARIED		022 SEASONAL POSITIONS		9,080					9,080-
SUBTOTAL FOR OTH SALARIED					9,080				9,080-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,482					8,482-
SUBTOTAL FOR FRINGE BENES					8,482				8,482-
SUBTOTAL FOR BUDGET CODE 5839					25,492				25,492-
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			240	53,443,234	201	54,479,175		39-	1,035,941
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,096	6	403,096			403,096
SUBTOTAL FOR F/T SALARIED				6	403,096	6			403,096

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2270			6	403,096	6	403,096		
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	897,716	17	902,364		4,648
SUBTOTAL FOR F/T SALARIED			17	897,716	17	902,364		4,648
02 OTH SALARIED		022 SEASONAL POSITIONS		375,000		375,000		
SUBTOTAL FOR OTH SALARIED				375,000		375,000		
03 UNSALARIED		031 UNSALARIED				1,413		1,413
SUBTOTAL FOR UNSALARIED						1,413		1,413
SUBTOTAL FOR BUDGET CODE 2272			17	1,272,716	17	1,278,777		6,061
TOTAL FOR CITYWIDE SERVICES			23	1,675,812	23	1,681,873		6,061
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	248,865	7	253,131		4,266
SUBTOTAL FOR F/T SALARIED			7	248,865	7	253,131		4,266
SUBTOTAL FOR BUDGET CODE 2100			7	248,865	7	253,131		4,266
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	917,526	17	920,458		2,932
SUBTOTAL FOR F/T SALARIED			17	917,526	17	920,458		2,932
SUBTOTAL FOR BUDGET CODE 2101			17	917,526	17	920,458		2,932
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	11,905,836	273	12,524,350	43	618,514
SUBTOTAL FOR F/T SALARIED			230	11,905,836	273	12,524,350	43	618,514

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		2,489,453		2,268,253		221,200-
SUBTOTAL FOR OTH SALARIED					2,489,453	2,268,253		221,200-
03 UNSALARIED		031 UNSALARIED				335,000		335,000
SUBTOTAL FOR UNSALARIED						335,000		335,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		510,522		510,522		
		042 LONGEVITY DIFFERENTIAL		513,019		513,019		
		043 SHIFT DIFFERENTIAL		89,760		89,760		
		045 HOLIDAY PAY		202,670		202,670		
		047 OVERTIME		263,967		263,967		
SUBTOTAL FOR ADD GRS PAY					1,579,938	1,579,938		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,994		55,994		
SUBTOTAL FOR FRINGE BENES					55,994	55,994		
SUBTOTAL FOR BUDGET CODE 2300			230	16,031,221	273	16,763,535	43	732,314
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	330,469		
SUBTOTAL FOR BUDGET CODE 2500			7	330,469	7	330,469		
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,344,049	35	1,344,049		
SUBTOTAL FOR F/T SALARIED				35	1,344,049	1,344,049		
SUBTOTAL FOR BUDGET CODE 2700			35	1,344,049	35	1,344,049		
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								

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		86,809					86,809-
		SUBTOTAL FOR OTH SALARIED		86,809					86,809-
		SUBTOTAL FOR BUDGET CODE 5211		86,809					86,809-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,799					29,799-
		SUBTOTAL FOR OTH SALARIED		29,799					29,799-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,674					7,674-
		SUBTOTAL FOR FRINGE BENES		7,674					7,674-
		SUBTOTAL FOR BUDGET CODE 5213		37,473					37,473-
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: 5833 Soundview Bronx River Estuary Salt Marsh									
03 UNSALARIED		031 UNSALARIED		59,767					59,767-
		SUBTOTAL FOR UNSALARIED		59,767					59,767-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,034					17,034-
		SUBTOTAL FOR FRINGE BENES		17,034					17,034-
		SUBTOTAL FOR BUDGET CODE 5833		76,801					76,801-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
03 UNSALARIED		031 UNSALARIED		41,830					41,830-
		SUBTOTAL FOR UNSALARIED		41,830					41,830-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,922					11,922-

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					11,922				11,922-
SUBTOTAL FOR BUDGET CODE 5834					53,752				53,752-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
03 UNSALARIED		031 UNSALARIED		31,128					31,128-
SUBTOTAL FOR UNSALARIED					31,128				31,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,872					8,872-
SUBTOTAL FOR FRINGE BENES					8,872				8,872-
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		
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
SUBTOTAL FOR ADD GRS PAY					798		798		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,798			5,798
SUBTOTAL FOR AMT TO SCHED						5,798			5,798
SUBTOTAL FOR BUDGET CODE 6107				1	46,855	1	52,653		5,798
TOTAL FOR BRONX OPERATIONS			297	19,258,820	340	19,664,295		43	405,475
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	276,752	9	279,813			3,061
SUBTOTAL FOR F/T SALARIED				9	276,752	9	279,813		3,061
SUBTOTAL FOR BUDGET CODE 2120				9	276,752	9	279,813		3,061

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,048,707	14	1,048,707			
SUBTOTAL FOR F/T SALARIED			14	1,048,707	14	1,048,707			
SUBTOTAL FOR BUDGET CODE 2121			14	1,048,707	14	1,048,707			
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	12,692,238	356	14,505,789	47		1,813,551
SUBTOTAL FOR F/T SALARIED			309	12,692,238	356	14,505,789	47		1,813,551
02 OTH SALARIED		022 SEASONAL POSITIONS		7,097,436		6,492,135			605,301-
SUBTOTAL FOR OTH SALARIED				7,097,436		6,492,135			605,301-
03 UNSALARIED		031 UNSALARIED				12,000			12,000
SUBTOTAL FOR UNSALARIED						12,000			12,000
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		312,381		312,381			
SUBTOTAL FOR ADD GRS PAY				2,012,826		2,012,826			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,089		78,089			
SUBTOTAL FOR FRINGE BENES				78,089		78,089			
SUBTOTAL FOR BUDGET CODE 2320			309	21,880,589	356	23,100,839	47		1,220,250
BUDGET CODE: 2339 BROOKLYN SERVICE DIST #19									
01 F/T SALARIED		001 FULL YEAR POSITIONS						1	
SUBTOTAL FOR F/T SALARIED								1	
SUBTOTAL FOR BUDGET CODE 2339								1	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,654,044	38	1,654,044			
SUBTOTAL FOR F/T SALARIED			38	1,654,044	38	1,654,044			
SUBTOTAL FOR BUDGET CODE 2720			38	1,654,044	38	1,654,044			
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,000			1-		31,000-
SUBTOTAL FOR F/T SALARIED			1	31,000			1-		31,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		500					500-
SUBTOTAL FOR ADD GRS PAY				700					700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300					300-
		089 FRINGE BENEFITS-OTHER		8,000					8,000-
SUBTOTAL FOR FRINGE BENES				8,300					8,300-
SUBTOTAL FOR BUDGET CODE 5222			1	40,000			1-		40,000-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,100			1-		24,100-
SUBTOTAL FOR F/T SALARIED			1	24,100			1-		24,100-
02 OTH SALARIED		022 SEASONAL POSITIONS		93,000					93,000-
SUBTOTAL FOR OTH SALARIED				93,000					93,000-
03 UNSALARIED		031 UNSALARIED		9,300					9,300-
SUBTOTAL FOR UNSALARIED				9,300					9,300-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		300					300-
SUBTOTAL FOR ADD GRS PAY				3,500					3,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,100				20,100-	
		SUBTOTAL FOR FRINGE BENES		20,100				20,100-	
		SUBTOTAL FOR BUDGET CODE 5225	1	150,000			1-	150,000-	
		TOTAL FOR BROOKLYN OPERATIONS	382	25,464,776	428	26,498,087	46	1,033,311	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	221,054	8	224,583		3,529	
		SUBTOTAL FOR F/T SALARIED	8	221,054	8	224,583		3,529	
		SUBTOTAL FOR BUDGET CODE 2140	8	221,054	8	224,583		3,529	
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	968,861	17	970,553		1,692	
		SUBTOTAL FOR F/T SALARIED	17	968,861	17	970,553		1,692	
		SUBTOTAL FOR BUDGET CODE 2141	17	968,861	17	970,553		1,692	
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	360	13,136,679	431	16,104,491	71	2,967,812	
		SUBTOTAL FOR F/T SALARIED	360	13,136,679	431	16,104,491	71	2,967,812	
02 OTH SALARIED		021 PART-TIME POSITIONS				940		940	
		022 SEASONAL POSITIONS		4,616,977		3,788,777		828,200-	
		SUBTOTAL FOR OTH SALARIED		4,616,977		3,789,717		827,260-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED				204,000		204,000	
		SUBTOTAL FOR UNSALARIED				204,000		204,000	
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		463,847		463,847			
		SUBTOTAL FOR ADD GRS PAY		2,341,048		2,341,048			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,560		42,560			
		SUBTOTAL FOR FRINGE BENES		42,560		42,560			
		SUBTOTAL FOR BUDGET CODE 2340	360	20,137,264	431	22,481,816	71	2,344,552	
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		160,000		160,000			
		SUBTOTAL FOR UNSALARIED		160,000		160,000			
		SUBTOTAL FOR BUDGET CODE 5232		160,000		160,000			
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,000			1-	20,000-	
		SUBTOTAL FOR F/T SALARIED	1	20,000			1-	20,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		20,000					20,000-
		SUBTOTAL FOR UN SALARIED		20,000					20,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		10,000					10,000-
		SUBTOTAL FOR FRINGE BENES		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5241	1	50,000				1-	50,000-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	2,802				1-	2,802-
		SUBTOTAL FOR F/T SALARIED	1	2,802				1-	2,802-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		4,461					4,461-
		SUBTOTAL FOR OTH SALARIED		4,461					4,461-
04		ADD GRS PAY							
		045 HOLIDAY PAY		131					131-
		SUBTOTAL FOR ADD GRS PAY		131					131-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		1,426					1,426-
		SUBTOTAL FOR FRINGE BENES		1,426					1,426-
		SUBTOTAL FOR BUDGET CODE 5242	1	8,820				1-	8,820-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	30,450				1-	30,450-
		SUBTOTAL FOR F/T SALARIED	1	30,450				1-	30,450-
03		UN SALARIED							
		031 UN SALARIED		5,565					5,565-
		SUBTOTAL FOR UN SALARIED		5,565					5,565-
04		ADD GRS PAY							
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		9,000					9,000-
		SUBTOTAL FOR FRINGE BENES		9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 5251	1	47,015				1-	47,015-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5252 EAST RIVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,000				2-	71,000-
		SUBTOTAL FOR F/T SALARIED	2	71,000				2-	71,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		27,000					27,000-
		SUBTOTAL FOR OTH SALARIED		27,000					27,000-
03 UNSALARIED		031 UNSALARIED		34,000					34,000-
		SUBTOTAL FOR UNSALARIED		34,000					34,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,500					7,500-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		600					600-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		4,500					4,500-
		SUBTOTAL FOR ADD GRS PAY		16,600					16,600-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		27,800					27,800-
		SUBTOTAL FOR FRINGE BENES		28,800					28,800-
		SUBTOTAL FOR BUDGET CODE 5252	2	177,400				2-	177,400-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,485				5-	207,485-
		SUBTOTAL FOR F/T SALARIED	5	207,485				5-	207,485-
02 OTH SALARIED		022 SEASONAL POSITIONS		56,300					56,300-
		SUBTOTAL FOR OTH SALARIED		56,300					56,300-
03 UNSALARIED		031 UNSALARIED		35,140					35,140-
		SUBTOTAL FOR UNSALARIED		35,140					35,140-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000					8,000-
		043 SHIFT DIFFERENTIAL		3,500					3,500-
		045 HOLIDAY PAY		9,000					9,000-
		047 OVERTIME		24,000					24,000-
		SUBTOTAL FOR ADD GRS PAY		44,500					44,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,800				1,800-	
		089 FRINGE BENEFITS-OTHER		69,149				69,149-	
		SUBTOTAL FOR FRINGE BENES		70,949				70,949-	
		SUBTOTAL FOR BUDGET CODE 5255	5	414,374			5-	414,374-	
BUDGET CODE: 5256 97ST Tennis Courts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,696			1-	11,696-	
		SUBTOTAL FOR F/T SALARIED	1	11,696			1-	11,696-	
03 UNSALARIED		031 UNSALARIED		2,354				2,354-	
		SUBTOTAL FOR UNSALARIED		2,354				2,354-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400				400-	
		045 HOLIDAY PAY		400				400-	
		SUBTOTAL FOR ADD GRS PAY		800				800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,000				4,000-	
		SUBTOTAL FOR FRINGE BENES		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 5256	1	18,850			1-	18,850-	
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,867				9,867-	
		SUBTOTAL FOR F/T SALARIED		9,867				9,867-	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,069				30,069-	
		SUBTOTAL FOR OTH SALARIED		30,069				30,069-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300				300-	
		045 HOLIDAY PAY		735				735-	
		047 OVERTIME		500				500-	
		SUBTOTAL FOR ADD GRS PAY		1,535				1,535-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		293				293-	
		089 FRINGE BENEFITS-OTHER		9,500				9,500-	
		SUBTOTAL FOR FRINGE BENES		9,793				9,793-	
		SUBTOTAL FOR BUDGET CODE 5270		51,264				51,264-	

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,000				1-	27,000-
		SUBTOTAL FOR F/T SALARIED	1	27,000				1-	27,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		15,000					15,000-
		SUBTOTAL FOR OTH SALARIED		15,000					15,000-
03 UNSALARIED		031 UNSALARIED		35,000					35,000-
		SUBTOTAL FOR UNSALARIED		35,000					35,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700					700-
		042 LONGEVITY DIFFERENTIAL		800					800-
		043 SHIFT DIFFERENTIAL		700					700-
		045 HOLIDAY PAY		700					700-
		047 OVERTIME		657					657-
		SUBTOTAL FOR ADD GRS PAY		3,557					3,557-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000					20,000-
		SUBTOTAL FOR FRINGE BENES		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5273	1	100,557				1-	100,557-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,812				2-	62,812-
		SUBTOTAL FOR F/T SALARIED	2	62,812				2-	62,812-
03 UNSALARIED		031 UNSALARIED		7,023					7,023-
		SUBTOTAL FOR UNSALARIED		7,023					7,023-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		2,500					2,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,000					13,000-
		SUBTOTAL FOR FRINGE BENES		13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 5278	2	85,335				2-	85,335-

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		9,500			9,500-
		SUBTOTAL FOR OTH SALARIED		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 5703		9,500			9,500-
TOTAL FOR MANHATTAN OPERATIONS			428	23,990,972	485	25,377,630	57 1,386,658
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	174,845	5	176,160	1,315
		SUBTOTAL FOR F/T SALARIED	5	174,845	5	176,160	1,315
		SUBTOTAL FOR BUDGET CODE 2160	5	174,845	5	176,160	1,315
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	817,808	14	819,353	1,545
		SUBTOTAL FOR F/T SALARIED	14	817,808	14	819,353	1,545
		SUBTOTAL FOR BUDGET CODE 2161	14	817,808	14	819,353	1,545
BUDGET CODE: 2261 ST ALBANS FACILITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,479		5,479	
		SUBTOTAL FOR OTH SALARIED		5,479		5,479	
		SUBTOTAL FOR BUDGET CODE 2261		5,479		5,479	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	15,525,025	347	17,055,029	42 1,530,004
		SUBTOTAL FOR F/T SALARIED	305	15,525,025	347	17,055,029	42 1,530,004
02 OTH SALARIED		021 PART-TIME POSITIONS				744	744
			3216				

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		022 SEASONAL POSITIONS		3,948,787		3,813,172			135,615-
		SUBTOTAL FOR OTH SALARIED		3,948,787		3,813,916			134,871-
03 UNSALARIED		031 UNSALARIED				84,000			84,000
		SUBTOTAL FOR UNSALARIED				84,000			84,000
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		407,875		407,875			
		SUBTOTAL FOR ADD GRS PAY		2,047,370		2,047,370			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165			
		SUBTOTAL FOR FRINGE BENES		57,165		57,165			
		SUBTOTAL FOR BUDGET CODE 2360	305	21,578,347	347	23,057,480	42		1,479,133
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	383,485	12	383,485			
		SUBTOTAL FOR F/T SALARIED	12	383,485	12	383,485			
		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	28	1,100,330	28	1,100,330			
		SUBTOTAL FOR F/T SALARIED	28	1,100,330	28	1,100,330			
		SUBTOTAL FOR BUDGET CODE 2560	28	1,100,330	28	1,100,330			
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: 5263 FLUSHING MEADOWS CORONA PARK									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	1,617,000	50	1,617,000	
SUBTOTAL FOR F/T SALARIED					50	1,617,000	50	1,617,000	
03 UNSALARIED		031 UNSALARIED				339,000		339,000	
SUBTOTAL FOR UNSALARIED						339,000		339,000	
SUBTOTAL FOR BUDGET CODE 5263					50	1,956,000	50	1,956,000	
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,729					28,729-
SUBTOTAL FOR F/T SALARIED				28,729					28,729-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		214					214-
		089 FRINGE BENEFITS-OTHER		8,819					8,819-
SUBTOTAL FOR FRINGE BENES				9,033					9,033-
SUBTOTAL FOR BUDGET CODE 5845				39,762					39,762-
TOTAL FOR QUEENS OPERATIONS			388	25,463,035	480	28,861,266	92		3,398,231
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,704	4	128,704			
SUBTOTAL FOR F/T SALARIED			4	128,704	4	128,704			
SUBTOTAL FOR BUDGET CODE 2180			4	128,704	4	128,704			
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	838,300	18	843,726			5,426
SUBTOTAL FOR F/T SALARIED			18	838,300	18	843,726			5,426

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2181			18	838,300	18	843,726		5,426
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	96	3,962,043	132	5,350,791	36	1,388,748
SUBTOTAL FOR F/T SALARIED			96	3,962,043	132	5,350,791	36	1,388,748
02 OTH SALARIED		022 SEASONAL POSITIONS		2,382,584		2,070,757		311,827-
SUBTOTAL FOR OTH SALARIED				2,382,584		2,070,757		311,827-
03 UNSALARIED		031 UNSALARIED				19,000		19,000
SUBTOTAL FOR UNSALARIED						19,000		19,000
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		127,048		127,048		
SUBTOTAL FOR ADD GRS PAY				658,523		658,523		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616		
SUBTOTAL FOR FRINGE BENES				26,616		26,616		
SUBTOTAL FOR BUDGET CODE 2380			96	7,029,766	132	8,125,687	36	1,095,921
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	380,094	9	380,094		
SUBTOTAL FOR F/T SALARIED			9	380,094	9	380,094		
SUBTOTAL FOR BUDGET CODE 2580			9	380,094	9	380,094		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,785	17	863,785			
SUBTOTAL FOR F/T SALARIED			17	863,785	17	863,785			
SUBTOTAL FOR BUDGET CODE 2780			17	863,785	17	863,785			
BUDGET CODE: 5280 State Parks Member Items									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,662					54,662-
SUBTOTAL FOR OTH SALARIED				54,662					54,662-
SUBTOTAL FOR BUDGET CODE 5280				54,662					54,662-
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			144	9,451,275	180	10,342,960		36	891,685
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	326,899	9	332,125			5,226
SUBTOTAL FOR F/T SALARIED			9	326,899	9	332,125			5,226
SUBTOTAL FOR BUDGET CODE 2590			9	326,899	9	332,125			5,226
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,028,401	25	1,064,197		1	35,796
SUBTOTAL FOR F/T SALARIED			24	1,028,401	25	1,064,197		1	35,796

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		153,250		127,250		26,000-	
SUBTOTAL FOR OTH SALARIED					153,250		127,250	26,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989			
SUBTOTAL FOR ADD GRS PAY					989		989		
SUBTOTAL FOR BUDGET CODE 2591			24	1,182,640	25	1,192,436	1	9,796	
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			
SUBTOTAL FOR F/T SALARIED				14	703,982	14	703,982		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	22	2,231,316	22	2,232,640			1,324
SUBTOTAL FOR F/T SALARIED			22	2,231,316	22	2,232,640			1,324
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250			
SUBTOTAL FOR OTH SALARIED				56,250		56,250			
SUBTOTAL FOR BUDGET CODE 2690			22	2,287,566	22	2,288,890			1,324
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,791,085	39	3,279,085			512,000-
SUBTOTAL FOR F/T SALARIED			39	3,791,085	39	3,279,085			512,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750			
SUBTOTAL FOR OTH SALARIED				123,750		123,750			
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		138,750		138,750			
SUBTOTAL FOR ADD GRS PAY				168,950		168,950			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301			
SUBTOTAL FOR FRINGE BENES				5,301		5,301			
SUBTOTAL FOR BUDGET CODE 2790			39	4,089,086	39	3,577,086			512,000-
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,452	11	678,452			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			128	9,750,127	129	9,254,473	1 495,654-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	3,505,979	135	3,732,345	7 226,366
SUBTOTAL FOR F/T SALARIED			128	3,505,979	135	3,732,345	7 226,366
02 OTH SALARIED		022 SEASONAL POSITIONS		2,368,253		2,143,253	225,000-
SUBTOTAL FOR OTH SALARIED				2,368,253		2,143,253	225,000-
SUBTOTAL FOR BUDGET CODE 2890			128	5,874,232	135	5,875,598	7 1,366
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	428,340	13	429,655	1,315
SUBTOTAL FOR F/T SALARIED			13	428,340	13	429,655	1,315
SUBTOTAL FOR BUDGET CODE 2892			13	428,340	13	429,655	1,315
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	696,748	16	696,748	
SUBTOTAL FOR F/T SALARIED			16	696,748	16	696,748	
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		331,350		331,350	
SUBTOTAL FOR ADD GRS PAY				336,632		336,632	
SUBTOTAL FOR BUDGET CODE 2899			16	1,159,012	16	1,159,012	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5246 BATTERY PARK PEPS									
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									
SUBTOTAL FOR UNSALARIED				1,698,844		1,698,844			
SUBTOTAL FOR BUDGET CODE 5246			1	1,748,844	1	1,748,844			
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5247				10,000					10,000-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,218					33,218-
SUBTOTAL FOR F/T SALARIED				33,218					33,218-
02 OTH SALARIED		022 SEASONAL POSITIONS		370,889					370,889-
SUBTOTAL FOR OTH SALARIED				370,889					370,889-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,579					77,579-
SUBTOTAL FOR FRINGE BENES				77,579					77,579-
SUBTOTAL FOR BUDGET CODE 5741				481,686					481,686-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,040					12,040-
SUBTOTAL FOR OTH SALARIED				12,040					12,040-
SUBTOTAL FOR BUDGET CODE 5835				12,040					12,040-
BUDGET CODE: 5847 CAMBERSHIP PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,200					61,200-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				61,200			61,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,300			14,300-
SUBTOTAL FOR FRINGE BENES				14,300			14,300-
SUBTOTAL FOR BUDGET CODE 5847				75,500			75,500-
TOTAL FOR URBAN PARK SERVICES			158	9,789,654	165	9,213,109	7 576,545-
TOTAL FOR MAINTENANCE & OPERATIONS			2,360	188,994,952	2,708	208,144,651	348 19,149,699

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	188,994,952	2,708	208,144,651	19,149,699
FINANCIAL PLAN SAVINGS		1,166,375		1,166,375	
APPROPRIATION	2,360	190,161,327	2,708	209,311,026	19,149,699

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		141,613,949		159,436,215	17,822,266
OTHER CATEGORICAL		5,819,101		3,864,844	1,954,257-
CAPITAL FUNDS - I.F.A.					
STATE		565,938			565,938-
FEDERAL - C.D.		1,229,257		1,290,683	61,426
FEDERAL - OTHER		487,686			487,686-
INTRA-CITY SALES		40,445,396		44,719,284	4,273,888
TOTAL		190,161,327		209,311,026	19,149,699

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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		D 846	95861	47,270-153,151	1	165,750	1	165,750		
1108	DIRECTOR OF URBAN PARK RA	D 846	95838	47,270-153,151	1	96,016	1	96,016		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	53	3,803,721	53	3,803,721		
1113	DEPUTY BOROUGH COMMISSIONER	D 846	05387	47,270-153,151	5	500,503	5	500,503		
1119		D 846	12158	34,651- 73,424	14	537,443	14	537,443		
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	47,270-153,151	15	1,073,855	15	1,073,855		
1135	PARK BOROUGH COMMISSIONER	D 846	05306	47,270-153,151	5	623,152	5	623,152		
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	47,270-153,151	1	80,000	1	80,000		
1155	ADMINISTRATIVE STAFF ANAL	D 846	95838	47,270-153,151	22	1,862,460	22	1,862,460		
1156	COMPUTER OPERATIONS MANAG	D 846	10074	47,270-153,151	11	686,074	11	686,074		
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	4	253,543	4	253,543		
1161		D 846	10071	47,270-153,151	4	258,332	4	258,332		
1177	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	1	70,135	1	70,135		
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	47,270-153,151	9	750,078	9	750,078		
1227	COMPUTER SYSTEMS MANAGER	D 846	10050	46,343-153,151	1	66,300	1	66,300		
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 84,035	1	72,221	1	72,221		
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	57,406- 84,035	3	208,747	3	208,747		
1230		D 846	13632	70,641-102,653	1	70,683	1	70,683		
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 73,498	6	537,822	6	537,822		
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	48,000	1	48,000		
1275	ARCHITECT	D 846	21215	58,405- 91,573	1	68,220	1	68,220		
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	4	351,644	4	351,644		
1310	PRINCIPAL ADMINISTRATIVE	D 846	91916	45,090- 45,090	157	7,135,621	157	7,135,621		
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	47,270-153,151	1	85,947	1	85,947		
1315	LANDMARKS PRESERVATIONIST	D 846	10034	47,270-153,151	3	148,521	3	148,521		
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	61,839- 64,570	16	1,014,707	16	1,014,707		
1332	AGENCY ATTORNEY	D 846	30087	54,369- 93,978	7	441,597	7	441,597		
1333	ASSISTANT COMMISSIONER (P	D 846	95827	47,270-153,151	1	89,901	1	89,901		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	1	53,698	1	53,698		
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	62,463	1	62,463		
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 67,328	8	381,680	8	381,680		
1383	DIRECTOR (DISCIPLINE)	D 846	06317	47,270-153,151	1	87,669	1	87,669		
1390	AUTO MACHINIST	D 846	92505	55,269- 55,269	2	135,468	2	135,468		
1395	AUTO MECHANIC	D 846	92510	51,114- 55,269	19	1,286,957	19	1,286,957		
1400	MACHINIST	D 846	92610	51,114- 55,269	2	135,468	2	135,468		
1405	BLACKSMITH	D 846	92305	84,752- 84,752	8	678,010	8	678,010		
1410		D 846	12626	45,029- 58,234	12	767,598	12	767,598		
1415	BLACKSMITH'S HELPER	D 846	92306	63,559- 63,559	3	174,222	3	174,222		
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	5	250,639	5	250,639		
1435	RECREATION SUPERVISOR	D 846	60440	44,152- 59,148	2	98,507	2	98,507		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	45	2,489,053	45	2,489,053		
1450	DOCKMASTER	D 846	81610	40,844- 49,989	2	81,672	2	81,672		
1455	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105	1	47,105		
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	2	95,111	2	95,111		
1471	PHOTOGRAPHER	D 846	90610	36,598- 44,816	1	42,000	1	42,000		
1475	PARK SUPERVISOR	D 846	81111	61,839- 64,570	239	13,778,806	239	13,778,806		
1480	SUPERVISOR OF PARKS MAINT	D 846	81113	54,484- 54,848	1	56,902	1	56,902		
1505	CLIMBER AND PRUNER	D 846	81303	47,951- 51,626	78	3,938,766	78	3,938,766		
1509	FORESTER	D 846	81361	44,596- 54,947	6	278,783	6	278,783		
1510	GARDENER	D 846	81310	47,951- 51,626	35	1,691,617	35	1,691,617		
1511	ASSISTANT GARDENER	D 846	81309	37,300- 46,683	47	1,680,011	47	1,680,011		
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	2	94,205	2	94,205		
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	124	3,934,184	124	3,934,184		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 44,920	58	2,484,373	58	2,484,373		
1550	RECREATION DIRECTOR	D 846	60430	35,688- 48,310	2	87,370	2	87,370		
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	336	13,256,331	336	13,256,331		
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	576	18,083,102	576	18,083,102		
1561	PARK SERVICE WORKER	D 846	81105	29,830- 40,289	4	133,380	4	133,380		
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	44,162- 62,769	4	221,507	4	221,507		
1590	CITY PARK WORKER	D 846	90641	29,830- 40,289	1	29,830	1	29,830		
1610	RESEARCH ASSISTANT	D 846	60910	39,159- 51,526	4	156,696	4	156,696		
1612	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	1	62,703	1	62,703		
1613	CITY PLANNER	D 846	22122	47,589- 71,953	3	161,665	3	161,665		
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 44,765	3	123,495	3	123,495		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	92	3,225,604	92	3,225,604		
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	10	289,563	10	289,563		
1619	CASHIER	D 846	10605	31,368- 47,087	2	62,954	2	62,954		
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	62,635- 85,014	1	78,731	1	78,731		
1681		D 846	10252	24,967- 47,087	3	105,727	3	105,727		
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,967- 47,087	4	219,648	4	219,648		
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	18	523,126	18	523,126		
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,967- 47,087	2	84,798	2	84,798		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	75	2,902,469	75	2,902,469		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	3	89,952	3	89,952		
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	34	1,331,791	34	1,331,791		
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	2	72,101	2	72,101		
1755	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	1	39,037	1	39,037		
1757	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	45,000	1	45,000		
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	47,000	1	47,000		
1790	CITY PARK WORKER	D 846	90641	29,830- 40,289	13	457,321	13	457,321		
1858	URBAN PARK RANGER	D 846	60421	33,591- 33,591	1	33,682	1	33,682		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	1	43,010	1	43,010		
3005	MAINTENANCE	D 846	90698	33,742- 47,105	50	2,352,962	50	2,352,962		
3015	STATIONARY ENGINEER	D 846	91644	58,151- 85,963	11	945,588	11	945,588		
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	51,949	1	51,949		
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	17	1,366,596	17	1,366,596		
3030	PLASTERER	D 846	92235	60,729- 69,405	1	60,729	1	60,729		
3031	PAINTER	D 846	91830	49,786- 56,898	12	652,896	12	652,896		
3032		D 846	91873	45,839- 56,893	3	186,627	3	186,627		
3035	LETTERER	D 846	91825	40,468- 44,012	3	132,036	3	132,036		
3040	PLUMBER	D 846	91915	49,165- 68,716	29	2,247,007	29	2,247,007		
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	1	58,098	1	58,098		
3050	STEAMFITTER	D 846	91925	48,050- 52,161	5	364,283	5	364,283		
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		
3062	BRICKLAYER	D 846	92205	69,864- 69,864	1	63,360	1	63,360		
3065	CEMENT MASON	D 846	92210	62,118- 70,992	4	248,472	4	248,472		
3066	MASONS HELPER	D 846	92225	53,403- 53,403	1	53,403	1	53,403		
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	4	263,672	4	263,672		
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	7	225,429	7	225,429		
3116		D 846	12200	27,515- 40,159	2	60,872	2	60,872		
3119	AUTO SERVICE WORKER	D 846	92508	27,656- 28,464	1	28,985	1	28,985		
8755	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	1	47,951	1	47,951		
8847	GARDENER	D 846	81310	47,951- 51,626	1	48,688	1	48,688		
8856	URBAN PARK RANGER	D 846	60421	33,591- 33,591	1	29,210	1	29,210		
SUBTOTAL FOR OBJECT 001					2,437	109,494,194	2,437	109,494,194		

POSITION SCHEDULE FOR U/A 002	2,437	109,494,194	2,437	109,494,194		
PLANNED INCREASES/(DECREASES)	-77	-3,459,603	271	12,176,006	348	15,635,609
TOTAL FOR U/A 002	2,360	106,034,591	2,708	121,670,200	348	15,635,609

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3806 UA003 Collective Bargaining									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				1,572,119			1,572,119
	SUBTOTAL FOR AMT TO SCHED					1,572,119			1,572,119
	SUBTOTAL FOR BUDGET CODE 3806					1,572,119			1,572,119
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,302,174	5			18-	1,302,174-
	SUBTOTAL FOR F/T SALARIED		23	1,302,174	5			18-	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	5			18-	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	10	1,758,523		18-	139,728
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	101	4,536,769	101	4,698,073			161,304
	SUBTOTAL FOR F/T SALARIED		101	4,536,769	101	4,698,073			161,304
02	OTH SALARIED	021 PART-TIME POSITIONS				2,295			2,295
		022 SEASONAL POSITIONS		122,725					122,725-
	SUBTOTAL FOR OTH SALARIED			122,725		2,295			120,430-
04	ADD GRS PAY	047 OVERTIME		295,582		163,309			132,273-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					295,582				132,273-
SUBTOTAL FOR BUDGET CODE 3807				101	4,955,076	101			91,399-
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	282	14,365,978	282	14,367,327			1,349
SUBTOTAL FOR F/T SALARIED				282	14,365,978	282	14,367,327		1,349
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		886,756		886,756			
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY					1,493,855		1,493,855		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES					1,379		1,379		
SUBTOTAL FOR BUDGET CODE 3808				282	15,861,212	282			1,349
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: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED	001	FULL YEAR POSITIONS			18	1,302,174		18	1,302,174
SUBTOTAL FOR F/T SALARIED						1,302,174		18	1,302,174

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				130,217			130,217
		SUBTOTAL FOR UNSALARIED				130,217			130,217
		SUBTOTAL FOR BUDGET CODE 3812			18	1,432,391		18	1,432,391
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,272	23	1,325,741		18	1,111,469
		SUBTOTAL FOR F/T SALARIED	5	214,272	23	1,325,741		18	1,111,469
		SUBTOTAL FOR BUDGET CODE 3815	5	214,272	23	1,325,741		18	1,111,469
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,123,180		13,455		18-	1,109,725-
		SUBTOTAL FOR F/T SALARIED	18	1,123,180		13,455		18-	1,109,725-
		SUBTOTAL FOR BUDGET CODE 3816	18	1,123,180		13,455		18-	1,109,725-
TOTAL FOR CAPITAL PROJECTS			406	22,181,314	424	23,525,399		18	1,344,085
TOTAL FOR DESIGN & ENGINEERING			434	23,800,109	434	25,283,922			1,483,813

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434	23,800,109	434	25,283,922	1,483,813
FINANCIAL PLAN SAVINGS		8,490		8,490	
APPROPRIATION	434	23,808,599	434	25,292,412	1,483,813

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		43,692	43,692
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	23,808,599	25,248,720	1,440,121
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		25,292,412	1,483,813

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08								
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	47,270-153,151	1	148,374	1	148,374		
1119	PROCUREMENT ANALYST	D 846	12158	34,651- 73,424	3	136,291	3	136,291		
1121		D 846	10015	47,270-153,151	4	366,832	4	366,832		
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-153,151	5	456,561	5	456,561		
1160		D 846	1002A	49,151- 76,527	1	60,000	1	60,000		
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	47,270-153,151	14	1,301,829	14	1,301,829		
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	46,343-153,151	1	116,790	1	116,790		
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	44,317- 46,669	7	280,000	7	280,000		
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	1	72,227	1	72,227		
1261		D 846	20202	44,317- 46,669	1	44,778	1	44,778		
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	49,201- 64,196	4	206,698	4	206,698		
1270		D 846	20415	58,405- 91,573	4	278,770	4	278,770		
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	49,201- 64,196	4	216,698	4	216,698		
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	47,270-153,151	1	94,878	1	94,878		
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	58,405- 91,573	8	545,469	8	545,469		
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	28	1,918,428	28	1,918,428		
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	17	1,111,523	17	1,111,523		
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	63	3,743,358	63	3,743,358		
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	2	88,634	2	88,634		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	27	1,270,380	27	1,270,380		
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	162,180	3	162,180		
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	49,201- 64,196	7	361,967	7	361,967		
1332	ASSISTANT ARCHITECT	D 846	21210	49,201- 64,196	1	60,849	1	60,849		
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	49,201- 64,196	7	359,835	7	359,835		
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	47,270-153,151	2	187,419	2	187,419		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	19	969,400	19	969,400		
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 73,553	1	62,930	1	62,930		
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	26	1,331,530	26	1,331,530		
1382		D 846	06316	36,456- 67,328	1	36,456	1	36,456		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	3	192,325	3	192,325		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	1	58,622	1	58,622		
1509	FORESTER	D 846	81361	44,596- 54,947	15	663,919	15	663,919		
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	48,147	1	48,147		
1613	CITY PLANNER	D 846	22122	47,589- 71,953	2	122,016	2	122,016		
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	8	387,726	8	387,726		
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	7	290,468	7	290,468		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	12	387,971	12	387,971		
1617	CLERICAL ASSOCIATE	D 846	20113	33,558- 44,765	2	87,398	2	87,398		
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	27,806	1	27,806		
1706		D 846	11702	25,414- 35,804	4	120,561	4	120,561		
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	30,529- 45,826	4	142,539	4	142,539		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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									
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	7	225,795	7	225,795		
	SUBTOTAL FOR OBJECT 001				330	18,746,377	330	18,746,377		

POSITION SCHEDULE FOR U/A 003					330	18,746,377	330	18,746,377		
PLANNED INCREASES/(DECREASES)					104	5,907,949	104	5,907,949		
TOTAL FOR U/A 003					434	24,654,326	434	24,654,326		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4101 UA004 Collective Bargaining									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				1,446,474			1,446,474
		SUBTOTAL FOR AMT TO SCHED				1,446,474			1,446,474
		SUBTOTAL FOR BUDGET CODE 4101				1,446,474			1,446,474
BUDGET CODE: 4200 Bronx Camps and Daycare									
02	OTH SALARIED	022 SEASONAL POSITIONS		64,500					64,500-
		SUBTOTAL FOR OTH SALARIED		64,500					64,500-
03	UNSALARIED	031 UNSALARIED		7,500		72,000			64,500
		SUBTOTAL FOR UNSALARIED		7,500		72,000			64,500
		SUBTOTAL FOR BUDGET CODE 4200		72,000		72,000			
BUDGET CODE: 4201 Brooklyn Camps and Daycare									
02	OTH SALARIED	022 SEASONAL POSITIONS		37,000					37,000-
		SUBTOTAL FOR OTH SALARIED		37,000					37,000-
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									
02	OTH SALARIED	022 SEASONAL POSITIONS		132,253					132,253-
		SUBTOTAL FOR OTH SALARIED		132,253					132,253-
03	UNSALARIED	031 UNSALARIED		10,747		143,000			132,253
		SUBTOTAL FOR UNSALARIED		10,747		143,000			132,253
		SUBTOTAL FOR BUDGET CODE 4202		143,000		143,000			
BUDGET CODE: 4203 Queens Camps and Daycare									
02	OTH SALARIED	022 SEASONAL POSITIONS		100,000					100,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					100,000			100,000-	
03 UNSALARIED		031 UNSALARIED		173,000		273,000		100,000	
SUBTOTAL FOR UNSALARIED					173,000		273,000	100,000	
SUBTOTAL FOR BUDGET CODE 4203					273,000		273,000		
BUDGET CODE: 4204 Staten Island Camps and Daycare									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000				25,000-	
SUBTOTAL FOR OTH SALARIED					25,000			25,000-	
03 UNSALARIED		031 UNSALARIED				25,000		25,000	
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	451,941	17	663,881	7	211,940	
SUBTOTAL FOR F/T SALARIED				10	451,941	17	663,881	7	211,940
02 OTH SALARIED		022 SEASONAL POSITIONS		71,940				71,940-	
SUBTOTAL FOR OTH SALARIED					71,940			71,940-	
03 UNSALARIED		031 UNSALARIED		140,000				140,000-	
SUBTOTAL FOR UNSALARIED					140,000			140,000-	
SUBTOTAL FOR BUDGET CODE 4941				10	663,881	17	663,881	7	
BUDGET CODE: 4942 Hamilton Fish Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	185,899	12	393,124	6	207,225	
SUBTOTAL FOR F/T SALARIED				6	185,899	12	393,124	6	207,225
02 OTH SALARIED		022 SEASONAL POSITIONS		137,229		4		137,225-	
SUBTOTAL FOR OTH SALARIED					137,229		4	137,225-	
03 UNSALARIED		031 UNSALARIED		70,000				70,000-	
SUBTOTAL FOR UNSALARIED					70,000			70,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4942			6	393,128	12	393,128	6	
BUDGET CODE: 4943 Thomas Jefferson Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	266,967	11	394,046	2	127,079
SUBTOTAL FOR F/T SALARIED			9	266,967	11	394,046	2	127,079
02 OTH SALARIED		022 SEASONAL POSITIONS		77,079				77,079-
SUBTOTAL FOR OTH SALARIED				77,079				77,079-
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4943			9	394,046	11	394,046	2	
BUDGET CODE: 4944 St Marys Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	501,224	18	695,909	7	194,685
SUBTOTAL FOR F/T SALARIED			11	501,224	18	695,909	7	194,685
02 OTH SALARIED		022 SEASONAL POSITIONS		84,685				84,685-
SUBTOTAL FOR OTH SALARIED				84,685				84,685-
03 UNSALARIED		031 UNSALARIED		110,000				110,000-
SUBTOTAL FOR UNSALARIED				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 4944			11	695,909	18	695,909	7	
BUDGET CODE: 4945 Hunts Point Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,087	12	476,438	2	109,351
SUBTOTAL FOR F/T SALARIED			10	367,087	12	476,438	2	109,351
02 OTH SALARIED		022 SEASONAL POSITIONS		39,351				39,351-
SUBTOTAL FOR OTH SALARIED				39,351				39,351-
03 UNSALARIED		031 UNSALARIED		70,000				70,000-
SUBTOTAL FOR UNSALARIED				70,000				70,000-
SUBTOTAL FOR BUDGET CODE 4945			10	476,438	12	476,438	2	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4946 Brownsville Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	609,407	23	837,101	10	227,694
SUBTOTAL FOR F/T SALARIED			13	609,407	23	837,101	10	227,694
02 OTH SALARIED		022 SEASONAL POSITIONS		67,694				67,694-
SUBTOTAL FOR OTH SALARIED				67,694				67,694-
03 UNSALARIED		031 UNSALARIED		160,000				160,000-
SUBTOTAL FOR UNSALARIED				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 4946			13	837,101	23	837,101	10	
BUDGET CODE: 4951 Fowler Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	136,634	19	544,683		408,049
SUBTOTAL FOR F/T SALARIED			19	136,634	19	544,683		408,049
SUBTOTAL FOR BUDGET CODE 4951			19	136,634	19	544,683		408,049
BUDGET CODE: 4952 Greenbelt Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	371,958	18	405,772	4	33,814
SUBTOTAL FOR F/T SALARIED			14	371,958	18	405,772	4	33,814
SUBTOTAL FOR BUDGET CODE 4952			14	371,958	18	405,772	4	33,814
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,023,503		23,503		2,000,000-
SUBTOTAL FOR F/T SALARIED				2,023,503		23,503		2,000,000-
03 UNSALARIED		031 UNSALARIED		2,750,000				2,750,000-
SUBTOTAL FOR UNSALARIED				2,750,000				2,750,000-
SUBTOTAL FOR BUDGET CODE 5360				4,773,503		23,503		4,750,000-
TOTAL FOR			92	9,292,598	130	6,430,935	38	2,861,663-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,655	6	297,451	3 85,796
SUBTOTAL FOR F/T SALARIED			3	211,655	6	297,451	3 85,796
02 OTH SALARIED		022 SEASONAL POSITIONS		80,360		241	80,119-
SUBTOTAL FOR OTH SALARIED				80,360		241	80,119-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206	
		042 LONGEVITY DIFFERENTIAL		199,068		199,068	
		043 SHIFT DIFFERENTIAL		280,458		276,458	4,000-
		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		502,049	4,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257		1,257	
SUBTOTAL FOR FRINGE BENES				1,257		1,257	
SUBTOTAL FOR BUDGET CODE 4990			3	799,321	6	800,998	3 1,677
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		112,502			112,502-
SUBTOTAL FOR OTH SALARIED				112,502			112,502-
SUBTOTAL FOR BUDGET CODE 5311				112,502			112,502-
BUDGET CODE: 5312 21 Century Community Learning Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000			35,000-
SUBTOTAL FOR F/T SALARIED				35,000			35,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		40,691			40,691-
SUBTOTAL FOR OTH SALARIED				40,691			40,691-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,278			12,278-
SUBTOTAL FOR FRINGE BENES				12,278			12,278-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5312				87,969			87,969-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		130,000			130,000-
SUBTOTAL FOR OTH SALARIED				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 5359				130,000			130,000-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS				4,102	4,102
SUBTOTAL FOR OTH SALARIED						4,102	4,102
SUBTOTAL FOR BUDGET CODE 8001						4,102	4,102
TOTAL FOR CENTRAL RECREATION			3	1,129,792	6	805,100	324,692-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
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	5	237,655	7	331,655	94,000
SUBTOTAL FOR F/T SALARIED			5	237,655	7	331,655	94,000
02 OTH SALARIED		022 SEASONAL POSITIONS		295,908		29,830	266,078-
SUBTOTAL FOR OTH SALARIED				295,908		29,830	266,078-
04 ADD GRS PAY		047 OVERTIME		72,934		72,934	
SUBTOTAL FOR ADD GRS PAY				72,934		72,934	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4900			5	606,497	7	434,419		2	172,078-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED						1,222			1,222
SUBTOTAL FOR BUDGET CODE 8000						1,222			1,222
TOTAL FOR BRONX RECREATION			6	632,318	8	461,462		2	170,856-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
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									
SUBTOTAL FOR F/T SALARIED			9	329,287	26	983,671		17	654,384
SUBTOTAL FOR F/T SALARIED			9	329,287	26	983,671		17	654,384
02 OTH SALARIED 022 SEASONAL POSITIONS				417,917		131,645			286,272-
SUBTOTAL FOR OTH SALARIED				417,917		131,645			286,272-
03 UNSALARIED 031 UNSALARIED				220,000					220,000-
SUBTOTAL FOR UNSALARIED				220,000					220,000-
04 ADD GRS PAY 047 OVERTIME				165,088		165,088			
SUBTOTAL FOR ADD GRS PAY				165,088		165,088			
SUBTOTAL FOR BUDGET CODE 4920			9	1,132,292	26	1,280,404		17	148,112
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM									
02 OTH SALARIED 022 SEASONAL POSITIONS									
						6,247			6,247

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED							6,247	6,247
SUBTOTAL FOR BUDGET CODE 8020							6,247	6,247
TOTAL FOR BROOKLYN RECREATION			11	1,212,506	28	1,366,865	17	154,359
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,032	2	77,148		1,116
SUBTOTAL FOR F/T SALARIED			2	76,032	2	77,148		1,116
SUBTOTAL FOR BUDGET CODE 4140			2	76,032	2	77,148		1,116
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,099,075	48	2,044,880	17	945,805
SUBTOTAL FOR F/T SALARIED			31	1,099,075	48	2,044,880	17	945,805
02 OTH SALARIED		022 SEASONAL POSITIONS		340,103		77,821		262,282-
SUBTOTAL FOR OTH SALARIED				340,103		77,821		262,282-
03 UNSALARIED		031 UNSALARIED		525,000				525,000-
SUBTOTAL FOR UNSALARIED				525,000				525,000-
04 ADD GRS PAY		047 OVERTIME		92,541		92,541		
SUBTOTAL FOR ADD GRS PAY				92,541		92,541		
SUBTOTAL FOR BUDGET CODE 4940			31	2,056,719	48	2,215,242	17	158,523
BUDGET CODE: 4950 Chelsea Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	726,945	39	726,945	7	
SUBTOTAL FOR F/T SALARIED			32	726,945	39	726,945	7	
SUBTOTAL FOR BUDGET CODE 4950			32	726,945	39	726,945	7	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4955 East 54th Street Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	223,988	30	506,988	8		283,000
SUBTOTAL FOR F/T SALARIED			22	223,988	30	506,988	8		283,000
03 UNSALARIED		031 UNSALARIED		500,000		217,000			283,000-
SUBTOTAL FOR UNSALARIED				500,000		217,000			283,000-
SUBTOTAL FOR BUDGET CODE 4955			22	723,988	30	723,988	8		
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			87	3,583,684	119	3,744,383	32		160,699
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,133	2	109,133			
SUBTOTAL FOR F/T SALARIED			2	109,133	2	109,133			
SUBTOTAL FOR BUDGET CODE 4160			2	109,133	2	109,133			
BUDGET CODE: 4261 ROY WILKINS REC CTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	71,597			71,597
SUBTOTAL FOR F/T SALARIED			2		2	71,597			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		2	121,602			121,602
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	341,008	24	915,548		13	574,540
		SUBTOTAL FOR F/T SALARIED	11	341,008	24	915,548		13	574,540
02 OTH SALARIED		022 SEASONAL POSITIONS		759,902		118,675			641,227-
		SUBTOTAL FOR OTH SALARIED		759,902		118,675			641,227-
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
		SUBTOTAL FOR UNSALARIED		200,000					200,000-
04 ADD GRS PAY		047 OVERTIME		115,149		115,149			
		SUBTOTAL FOR ADD GRS PAY		115,149		115,149			
		SUBTOTAL FOR BUDGET CODE 4960	11	1,416,059	24	1,149,372		13	266,687-
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,003					7,003-
		SUBTOTAL FOR OTH SALARIED		7,003					7,003-
		SUBTOTAL FOR BUDGET CODE 5361		7,003					7,003-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		66,365					66,365-
		SUBTOTAL FOR OTH SALARIED		66,365					66,365-
		SUBTOTAL FOR BUDGET CODE 5387		66,365					66,365-
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	15	1,604,456	28	1,386,003		13	218,453-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,667	2	105,952	1,285
SUBTOTAL FOR F/T SALARIED			2	104,667	2	105,952	1,285
SUBTOTAL FOR BUDGET CODE 4180			2	104,667	2	105,952	1,285
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	540,087	19	580,087	40,000
SUBTOTAL FOR F/T SALARIED			12	540,087	19	580,087	40,000
02 OTH SALARIED		022 SEASONAL POSITIONS		270,798		141	270,657-
SUBTOTAL FOR OTH SALARIED				270,798		141	270,657-
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
SUBTOTAL FOR UNSALARIED				100,000			100,000-
04 ADD GRS PAY		047 OVERTIME		125,963		125,963	
SUBTOTAL FOR ADD GRS PAY				125,963		125,963	
SUBTOTAL FOR BUDGET CODE 4980			12	1,036,848	19	706,191	330,657-
TOTAL FOR STATEN ISLAND RECREATION			14	1,141,515	21	812,143	329,372-
TOTAL FOR RECREATION SERVICES			228	18,596,869	340	15,006,891	3,589,978-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	18,596,869	340	15,006,891	3,589,978-
FINANCIAL PLAN SAVINGS		1,707		1,707	
APPROPRIATION	228	18,598,576	340	15,008,598	3,589,978-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,194,737		15,008,598	3,186,139-
OTHER CATEGORICAL		315,870			315,870-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		87,969			87,969-
INTRA-CITY SALES					
TOTAL		18,598,576		15,008,598	3,589,978-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	ASSISTANT COMMISSIONER (P	D 846	95826	47,270-153,151	1	117,300	1	117,300		
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	47,270-153,151	1	148,410	1	148,410		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	47,270-153,151	16	1,021,339	16	1,021,339		
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	47,270-153,151	1	67,320	1	67,320		
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	47,270-153,151	5	417,505	5	417,505		
1155	ADMIN. STAFF ANALYST	D 846	10026	46,343-153,151	1	70,321	1	70,321		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	8	368,434	8	368,434		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	2	108,029	2	108,029		
1435	ASSISTANT SUPERVISOR OF R	D 846	60435	32,608- 43,682	60	2,860,025	60	2,860,025		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	7	354,479	7	354,479		
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	13	414,778	13	414,778		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 44,920	1	44,961	1	44,961		
1550	RECREATION DIRECTOR	D 846	60430	35,688- 48,310	42	1,572,260	42	1,572,260		
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	3	111,681	3	111,681		
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	11	365,325	11	365,325		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	10	333,121	10	333,121		
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	2	52,548	2	52,548		
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	1	32,886	1	32,886		
1734	COMMUNITY SERVICE AIDE	D 846	52406	25,309- 26,434	1	25,377	1	25,377		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	12	426,988	12	426,988		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	2	59,482	2	59,482		
1858	URBAN PARK RANGER	D 846	60421	33,591- 33,591	1	29,210	1	29,210		
3005	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105	1	47,105		
8864	RECREATION SUPERVISOR	D 846	60440	44,152- 59,148	1	44,152	1	44,152		
SUBTOTAL FOR OBJECT 001					203	9,093,036	203	9,093,036		

POSITION SCHEDULE FOR U/A 004	203	9,093,036	203	9,093,036		
PLANNED INCREASES/(DECREASES)	25	1,119,832	137	6,136,679	112	5,016,847
TOTAL FOR U/A 004	228	10,212,868	340	15,229,715	112	5,016,847

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		105,800		146,500		40,700
			110 FOOD & FORAGE SUPPLIES		3,300				3,300-
			169 MAINTENANCE SUPPLIES		88,600				88,600-
			170 CLEANING SUPPLIES		18,000				18,000-
			SUBTOTAL FOR SUPPLYS&MATL		275,700		146,500		129,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,850				17,850-
			SUBTOTAL FOR PROPTY&EQUIP		17,850				17,850-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,350				9,350-
			412 RENTALS OF MISC.EQUIP		21,800				21,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,300				12,300-
			SUBTOTAL FOR OTHR SER&CHR		43,450				43,450-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		9,500				9,500-
			SUBTOTAL FOR CNTRCTL SVCS		9,500				9,500-
			SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000				120,000-
			100 SUPPLIES + MATERIALS - GENERAL		119,979		125,500		5,521
			169 MAINTENANCE SUPPLIES		85,521				85,521-
			SUBTOTAL FOR SUPPLYS&MATL		325,500		125,500		200,000-
			SUBTOTAL FOR BUDGET CODE 2189		325,500		125,500		200,000-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000		
			SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000		
			SUBTOTAL FOR BUDGET CODE 2263		125,000		125,000		
BUDGET CODE: 2284 Worlds Fair Marina Expense									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		47,785		250,000		202,215
			105 AUTOMOTIVE SUPPLIES & MATERIAL		45,081				45,081-
			169 MAINTENANCE SUPPLIES		26,000				26,000-
			SUBTOTAL FOR SUPPLYS&MATL		119,866		250,000		130,134
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,381				43,381-
			337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		45,381				45,381-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,720				5,720-
			SUBTOTAL FOR OTHR SER&CHR		5,720				5,720-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,954				53,954-
			607 MAINT & REP MOTOR VEH EQUIP		15,910				15,910-
			612 OFFICE EQUIPMENT MAINTENANCE		499				499-
			615 PRINTING CONTRACTS		4,345				4,345-
			624 CLEANING SERVICES		4,000				4,000-
			671 TRAINING PRGM CITY EMPLOYEES		325				325-
			SUBTOTAL FOR CNTRCTL SVCS		79,033				79,033-
			SUBTOTAL FOR BUDGET CODE 2284		250,000		250,000		
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			100 SUPPLIES + MATERIALS - GENERAL		618,045		1,849,500		1,231,455
			109 FUEL OIL		125,500		125,500		
			169 MAINTENANCE SUPPLIES		103,584				103,584-
			170 CLEANING SUPPLIES		3,752				3,752-
			SUBTOTAL FOR SUPPLYS&MATL		900,881		1,975,000		1,074,119
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,079				21,079-
			314 OFFICE FURITURE		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		41,079				41,079-
40	OTHR SER&CHR		403 OFFICE SERVICES		9,000				9,000-
			412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
			490 SPECIAL SERVICES		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,294,000		1,275,000		19,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		85,750				85,750-	
		608 MAINT & REP GENERAL		39,250				39,250-	
		615 PRINTING CONTRACTS		4,421				4,421-	
		671 TRAINING PRGM CITY EMPLOYEES		3,820				3,820-	
		686 PROF SERV OTHER		4,999				4,999-	
		SUBTOTAL FOR CNTRCTL SVCS		138,240				138,240-	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		800				800-	
		SUBTOTAL FOR FXD MIS CHGS		800				800-	
		SUBTOTAL FOR BUDGET CODE 2289		2,375,000		3,250,000		875,000	
BUDGET CODE: 2316 Croton Forestry Management Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,615		286,083		259,468	
		169 MAINTENANCE SUPPLIES		9,085				9,085-	
		SUBTOTAL FOR SUPPLYS&MATL		35,700		286,083		250,383	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,506				16,506-	
		305 MOTOR VEHICLES		163,859				163,859-	
		314 OFFICE FURITURE		40,000				40,000-	
		337 BOOKS-OTHER		1,523				1,523-	
		SUBTOTAL FOR PROPTY&EQUIP		221,888				221,888-	
40		OTHR SER&CHR							
		417 ADVERTISING		1,567				1,567-	
		SUBTOTAL FOR OTHR SER&CHR		1,567				1,567-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		43,169				43,169-	
		SUBTOTAL FOR CNTRCTL SVCS		43,169				43,169-	
		SUBTOTAL FOR BUDGET CODE 2316		302,324		286,083		16,241-	
BUDGET CODE: 2389 POP OTPS - Queens									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		131,512		90,500		41,012-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		101,981				101,981-	
		SUBTOTAL FOR SUPPLYS&MATL		259,493		90,500		168,993-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,180				10,180-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		2,285				2,285-	
		SUBTOTAL FOR PROPTY&EQUIP		12,465				12,465-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,022				7,022-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,520				8,520-	
		SUBTOTAL FOR OTHER SER&CHR		15,542				15,542-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 2389		290,500		90,500		200,000-	
BUDGET CODE: 2489 POP OTPS - Staten Island									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		60,689		18,000		42,689-	
		169 MAINTENANCE SUPPLIES		1,320				1,320-	
		SUBTOTAL FOR SUPPLYS&MATL		82,009		18,000		64,009-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,439				3,439-	
		SUBTOTAL FOR PROPTY&EQUIP		3,439				3,439-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,960				3,960-	
		SUBTOTAL FOR OTHER SER&CHR		3,960				3,960-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,092				1,092-	
		608 MAINT & REP GENERAL		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		3,592				3,592-	
		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		186,000				186,000-	
		100 SUPPLIES + MATERIALS - GENERAL		103,679		119,500		15,821	
		117 POSTAGE		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		6,135				6,135-	
		SUBTOTAL FOR SUPPLYS&MATL		300,814		119,500		181,314-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		18,286				18,286-	
		SUBTOTAL FOR PROPTY&EQUIP		18,286				18,286-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		400					400-
		SUBTOTAL FOR CNTRCTL SVCS		400					400-
		SUBTOTAL FOR BUDGET CODE 2589		319,500		119,500			200,000-
BUDGET CODE: 5156 Vehicles - Private									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 5156		100,000					100,000-
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		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000			
		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		4,000,000			2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		4,000,000			2,000,000
		SUBTOTAL FOR BUDGET CODE 6809		2,000,000		4,000,000			2,000,000
BUDGET CODE: 6811 CPC Concession Contribution Prior Year									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,670,000					1,670,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,670,000					1,670,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6811					1,670,000					1,670,000-
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	24,500					24,500-
SUBTOTAL FOR SUPPLYS&MATL					24,500					24,500-
SUBTOTAL FOR BUDGET CODE 7001					24,500					24,500-
BUDGET CODE: 7002 CC Bronx River Alliance										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 7002					15,000					15,000-
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	45,410					45,410-
SUBTOTAL FOR SUPPLYS&MATL					45,410					45,410-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	3,730					3,730-
SUBTOTAL FOR OTHR SER&CHR					3,730					3,730-
60		CNTRCTL SVCS	686	PROF SERV OTHER	360					360-
SUBTOTAL FOR CNTRCTL SVCS					360					360-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7005					49,500					49,500-
BUDGET CODE: 7007 CC Dry Harbor Pre-School										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000					7,000-
SUBTOTAL FOR BUDGET CODE 7007					7,000					7,000-
BUDGET CODE: 7008 CC East 69th Street Association										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 7008					5,000					5,000-
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 7009					5,000					5,000-
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: 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	88,000					88,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					88,000					88,000-
SUBTOTAL FOR BUDGET CODE 7013					88,000					88,000-
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			5,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 7016					5,000					5,000-
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 7017					5,000					5,000-
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,775		2,775-
SUBTOTAL FOR SUPPLYS&MATL					2,775					2,775-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			225		225-
SUBTOTAL FOR OTHR SER&CHR					225					225-
SUBTOTAL FOR BUDGET CODE 7020					3,000					3,000-
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,000		6,000-
SUBTOTAL FOR SUPPLYS&MATL					6,000					6,000-
SUBTOTAL FOR BUDGET CODE 7021					6,000					6,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 7024 CC Turtle Bay Tree Fund										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,500		5,500-
		SUBTOTAL FOR SUPPLYS&MATL						5,500		5,500-
		SUBTOTAL FOR BUDGET CODE 7024						5,500		5,500-
BUDGET CODE: 7025 CC Washington Heights-Inwood Dev. Corp.										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL						7,000		7,000-
		SUBTOTAL FOR BUDGET CODE 7025						7,000		7,000-
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			28,000		28,000-
		SUBTOTAL FOR SUPPLYS&MATL						28,000		28,000-
		SUBTOTAL FOR BUDGET CODE 7028						28,000		28,000-
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			11,000		11,000-
		SUBTOTAL FOR SUPPLYS&MATL						11,000		11,000-

DEPARTMENTAL ESTIMATES - FY08
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7029					11,000				11,000-
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		30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 7031					30,000				30,000-
BUDGET CODE: 7032 CC Stuyvesant Cove Park Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 7032					2,500				2,500-
BUDGET CODE: 7033 CC Asphalt Green, Inc.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		232,000					232,000-
SUBTOTAL FOR SUPPLYS&MATL					232,000				232,000-
SUBTOTAL FOR BUDGET CODE 7033					232,000				232,000-
BUDGET CODE: 7035 CC City Parks Foundation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000					150,000-
SUBTOTAL FOR SUPPLYS&MATL					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 7035					150,000				150,000-
BUDGET CODE: 7041 CC Friends of Cunningham Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000					9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7041					9,000					9,000-
BUDGET CODE: 7042 CC Alley Pond Park										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			15,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 7042					15,000					15,000-
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			25,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000					25,000-
SUBTOTAL FOR BUDGET CODE 7044					25,000					25,000-
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			78,500		78,500-
SUBTOTAL FOR SUPPLYS&MATL					78,500					78,500-
SUBTOTAL FOR BUDGET CODE 7045					78,500					78,500-
BUDGET CODE: 7046 CC Forest Park Concert Series										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,500		2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500					2,500-
SUBTOTAL FOR BUDGET CODE 7046					2,500					2,500-
BUDGET CODE: 7050 CC Campos Community Garden										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,500		3,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,500					3,500-
SUBTOTAL FOR BUDGET CODE 7050					3,500					3,500-
BUDGET CODE: 7051 CC Village View Housing Corporation										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,500					3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500					3,500-
SUBTOTAL FOR BUDGET CODE 7051					3,500					3,500-
BUDGET CODE: 7052 CC Nyers 4 Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	103,000					103,000-
SUBTOTAL FOR SUPPLYS&MATL					103,000					103,000-
SUBTOTAL FOR BUDGET CODE 7052					103,000					103,000-
BUDGET CODE: 7053 CC Artists Unite										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 7053					3,000					3,000-
BUDGET CODE: 7054 CC Federated Garden Clubs of New York										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 7054					5,000					5,000-
BUDGET CODE: 7055 CC Murray Hill Neighborhood Association										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,500					7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500					7,500-
SUBTOTAL FOR BUDGET CODE 7055					7,500					7,500-
BUDGET CODE: 7056 CC RING Garden										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 7056			1,500					1,500-
BUDGET CODE: 7057 CC Serenity Gardens										
10		SUPPLYS&MATL	100		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 7057			1,500					1,500-
BUDGET CODE: 7058 CC Staten Island DPR - Borough Office										
10		SUPPLYS&MATL	100		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 7058			1,000					1,000-
BUDGET CODE: 7059 CC Udalls Cove Preserving Committee										
10		SUPPLYS&MATL	100		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 7059			20,000					20,000-
BUDGET CODE: 7061 CC William A. Harris Community Garden										
10		SUPPLYS&MATL	100		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 7061			1,500					1,500-
BUDGET CODE: 7062 CC Convent Avenue Gardens										
10		SUPPLYS&MATL	100		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 7062			1,500					1,500-

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						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7063 CC E 79th St. Neighborhood Association									
10		SUPPLYS&MATL	100		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 7063			7,500				7,500-
BUDGET CODE: 7064 CC Pier and Park Playground Association									
10		SUPPLYS&MATL	100		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 7064			15,000				15,000-
BUDGET CODE: 7065 CC Bridge - Stage of the Arts									
10		SUPPLYS&MATL	100		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL			3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 7065			3,500				3,500-
BUDGET CODE: 7801 Friends of Clay Pit Pond Park, Inc									
10		SUPPLYS&MATL	100		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 7801			7,500				7,500-
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation									
10		SUPPLYS&MATL	100		150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 7802			150,000				150,000-
BUDGET CODE: 7805 Brooklyn Best Celebration									
10		SUPPLYS&MATL	100		45,000				45,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 7805			45,000				45,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7810 Coney Island Parachute Jump										
10		SUPPLYS&MATL	100		75,000					75,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7810			75,000					75,000-
BUDGET CODE: 7811 NY Aquarium										
10		SUPPLYS&MATL	100		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7811			10,000					10,000-
BUDGET CODE: 7812 Staten Island Zoo										
10		SUPPLYS&MATL	100		75,000					75,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7812			75,000					75,000-
BUDGET CODE: 7813 Tree Pruning and Planting										
10		SUPPLYS&MATL	100		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 7813			25,000					25,000-
TOTAL FOR					9,700,974			8,461,083		1,239,891-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS										
BUDGET CODE: 6100 ADMINISTRATION										
10		SUPPLYS&MATL	100		22,449			22,449		
		SUBTOTAL FOR SUPPLYS&MATL			22,449			22,449		
			105		5,000					5,000-
			110		500			500		
			199		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			28,949			22,949		6,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		18,851		18,851			
	302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		20,351		20,351			
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		118,237		165,000		46,763	
		SUBTOTAL FOR OTHR SER&CHR		118,237		165,000		46,763	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	6	10,250	6	16,250		6,000	
	602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
	608	MAINT & REP GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	17,750	7	18,750		1,000	
		SUBTOTAL FOR BUDGET CODE 6100	7	185,287	7	227,050		41,763	
BUDGET CODE: 6666 Grants Holding Code									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		149,170		11,000		138,170-	
		SUBTOTAL FOR SUPPLYS&MATL		149,170		11,000		138,170-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		27,210				27,210-	
		SUBTOTAL FOR PROPTY&EQUIP		27,210				27,210-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-	
60		CNTRCTL SVCS							
	686	PROF SERV OTHER		28,620				28,620-	
		SUBTOTAL FOR CNTRCTL SVCS		28,620				28,620-	
		SUBTOTAL FOR BUDGET CODE 6666		211,000		11,000		200,000-	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7	396,287	7	238,050		158,237-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 5160 Texaco Road Map of New York State									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5160						40,000			40,000-
TOTAL FOR CAPITAL PROJECTS						40,000			40,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	801001	10X SUPPLIES + MATERIALS - GENERAL						121,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		121,000				121,000-
		100	SUPPLIES + MATERIALS - GENERAL		282,529		2,416,322		2,133,793
		110	FOOD & FORAGE SUPPLIES		17,912		470		17,442-
		117	POSTAGE		3,000				3,000-
		169	MAINTENANCE SUPPLIES		14,115				14,115-
		199	DATA PROCESSING SUPPLIES		72,632				72,632-
SUBTOTAL FOR SUPPLYS&MATL						511,188		2,416,792	1,905,604
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,472		39,972		8,500-
			305 MOTOR VEHICLES				1,000,000		1,000,000
			314 OFFICE FURITURE		125,000		25,000		100,000-
			332 PURCH DATA PROCESSING EQUIPT		90,000		70,000		20,000-
			337 BOOKS-OTHER		144				144-
SUBTOTAL FOR PROPTY&EQUIP						263,616		1,134,972	871,356
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		801001	40X CONTRACTUAL SERVICES-GENERAL		63,900				63,900-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		1,600				1,600-
			412 RENTALS OF MISC.EQUIP		195,254		779,630		584,376
			417 ADVERTISING		240,123				240,123-
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,000				35,000-
			490 SPECIAL SERVICES		175				175-
SUBTOTAL FOR OTHR SER&CHR						556,052		799,630	243,578
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	454,360	50	454,360		
			602 TELECOMMUNICATIONS MAINT	1	308,100	1	100,000		208,100-
			608 MAINT & REP GENERAL	8	300,753	8	448,518		147,765

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		66,382					66,382-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079			
		676 MAINT & OPER OF INFRASTRUCTURE	3	500,000				3-	500,000-
		684 PROF SERV COMPUTER SERVICES		30,000					30,000-
		686 PROF SERV OTHER	1	102,554	1	32,640			69,914-
		SUBTOTAL FOR CNTRCTL SVCS	64	1,789,228	61	1,062,597		3-	726,631-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200					69,200-
	856001	79D TRAINING CITY EMPLOYEES		16,500					16,500-
		SUBTOTAL FOR FXD MIS CHGS		85,700					85,700-
		SUBTOTAL FOR BUDGET CODE 6805	64	3,205,784	61	5,413,991		3-	2,208,207
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,750					19,750-
		SUBTOTAL FOR SUPPLYS&MATL		19,750					19,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250					250-
		SUBTOTAL FOR PROPTY&EQUIP		250					250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6810		23,000					23,000-
		TOTAL FOR DEPUTY COMM OF MGMT	64	3,228,784	61	5,413,991		3-	2,185,207
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,571					81,571-
		110 FOOD & FORAGE SUPPLIES		66					66-
		169 MAINTENANCE SUPPLIES		42,000					42,000-
		170 CLEANING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		124,637					124,637-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,000					91,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		97,000				97,000-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-	
		412 RENTALS OF MISC.EQUIP		9,000				9,000-	
		SUBTOTAL FOR OTHER SER&CHR		15,000				15,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		28,934				28,934-	
		608 MAINT & REP GENERAL		6,000				6,000-	
		615 PRINTING CONTRACTS		3,000				3,000-	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		42,934				42,934-	
		SUBTOTAL FOR BUDGET CODE 5801		279,571				279,571-	
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		279,571				279,571-	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5140 MARINER'S MARSH									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		253,678				253,678-	
		SUBTOTAL FOR CNTRCTL SVCS		253,678				253,678-	
		SUBTOTAL FOR BUDGET CODE 5140		253,678				253,678-	
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		22,379				22,379-	
		SUBTOTAL FOR CNTRCTL SVCS		22,379				22,379-	
		SUBTOTAL FOR BUDGET CODE 5821		22,379				22,379-	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		276,057				276,057-	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO										
60	CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	3	8,575,428	3		9,878,428		1,303,000
			SUBTOTAL FOR CNRCTL SVCS	3	8,575,428	3		9,878,428		1,303,000
			SUBTOTAL FOR BUDGET CODE 0109	3	8,575,428	3		9,878,428		1,303,000
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600		
			100 SUPPLIES + MATERIALS - GENERAL		7,259			2,259		5,000-
			169 MAINTENANCE SUPPLIES		500			500		500-
			SUBTOTAL FOR SUPPLYS&MATL		9,359			3,859		5,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,475			5,475		5,475-
			SUBTOTAL FOR PROPTY&EQUIP		5,475			5,475		5,475-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500			2,500		2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500			2,500		2,500-
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1	4,831	1		5,600		769
			SUBTOTAL FOR CNRCTL SVCS	1	4,831	1		5,600		769
			SUBTOTAL FOR BUDGET CODE 1000	1	22,165	1		9,459		12,706-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			25,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL		10,000			25,000		15,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000			15,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000		15,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	1,000	4		1,000		
			SUBTOTAL FOR CNRCTL 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		2,244			2,344		100

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		6,800				6,800-	
		SUBTOTAL FOR SUPPLYS&MATL		9,044		2,344		6,700-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,200				3,200-	
		686 PROF SERV OTHER	1	1,665	1	1,865		200	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,865	1	1,865		3,000-	
		SUBTOTAL FOR BUDGET CODE 1002	1	13,909	1	4,209		9,700-	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,667		3,058,717		3,016,050	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		128,000				128,000-	
		SUBTOTAL FOR SUPPLYS&MATL		170,667		3,058,717		2,888,050	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000				38,000-	
		305 MOTOR VEHICLES		117,500				117,500-	
		SUBTOTAL FOR PROPTY&EQUIP		155,500				155,500-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		194,000				194,000-	
		417 ADVERTISING		607,234				607,234-	
		SUBTOTAL FOR OTHR SER&CHR		801,234				801,234-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,661,217				1,661,217-	
		607 MAINT & REP MOTOR VEH EQUIP		155,711				155,711-	
		615 PRINTING CONTRACTS		2,388				2,388-	
		SUBTOTAL FOR CNTRCTL SVCS		1,819,316				1,819,316-	
		SUBTOTAL FOR BUDGET CODE 2297		2,946,717		3,058,717		112,000	
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,540		5,540		15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		110,143		189,801		79,658	
		110 FOOD & FORAGE SUPPLIES		13,517		12,000		1,517-	
		117 POSTAGE		1,340		1,179		161-	
		169 MAINTENANCE SUPPLIES		20,000				20,000-	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		165,540		210,520		44,980	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400		400		1,000-	

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		903		2,000		1,097	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,303		2,400		2,903-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-	
		412 RENTALS OF MISC.EQUIP		28,889		8,000		20,889-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650	
		490 SPECIAL SERVICES		900				900-	
		SUBTOTAL FOR OTHR SER&CHR		41,289		11,150		30,139-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		608 MAINT & REP GENERAL		125,000				125,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			3	595	3	595	
		615 PRINTING CONTRACTS	2	41,690	2	11,500		30,190-	
		671 TRAINING PRGM CITY EMPLOYEES	4	7,085	4	1,119		5,966-	
		685 PROF SERV DIRECT EDUC SERV	2	600	2	1,500		900	
		686 PROF SERV OTHER	4	7,839	4	38,850		31,011	
		SUBTOTAL FOR CNTRCTL SVCS	12	207,214	15	53,564	3	153,650-	
		SUBTOTAL FOR BUDGET CODE 2922	12	419,346	15	277,634	3	141,712-	
BUDGET CODE: 2923 LAND RECLAMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,906		17,906		5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		8,500		3,500	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		4,000		1,000		3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		41,906		27,406		14,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,066		11,066			
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200			
		305 MOTOR VEHICLES		122,376		37,000		85,376-	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		138,642		53,266		85,376-	
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	11,000	1	4,000		7,000-	
		608 MAINT & REP GENERAL	4	2,000	4	2,000			

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		3,500				3,500-	
		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	7	21,000	7	10,500		10,500-	
		SUBTOTAL FOR BUDGET CODE 2923	7	205,348	7	94,972		110,376-	
BUDGET CODE: 5120 HISTORIC HOUSES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,378		32,378			
		SUBTOTAL FOR SUPPLYS&MATL		32,378		32,378			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,349		19,349		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		9,349		19,349		10,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	3,900	2	3,900			
		608 MAINT & REP GENERAL	2	23,300	2	14,650		8,650-	
		SUBTOTAL FOR CNTRCTL SVCS	4	27,200	4	18,550		8,650-	
		SUBTOTAL FOR BUDGET CODE 5120	4	68,927	4	70,277		1,350	
BUDGET CODE: 5159 CMAQ Alternative Fuels									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		260,944				260,944-	
		SUBTOTAL FOR PROPTY&EQUIP		260,944				260,944-	
		SUBTOTAL FOR BUDGET CODE 5159		260,944				260,944-	
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,572				1,572-	
		SUBTOTAL FOR SUPPLYS&MATL		1,572				1,572-	
		SUBTOTAL FOR BUDGET CODE 5214		1,572				1,572-	
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,500				19,500-	
		SUBTOTAL FOR SUPPLYS&MATL		19,500				19,500-	
		SUBTOTAL FOR BUDGET CODE 5218		19,500				19,500-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		192		192-
	SUBTOTAL FOR SUPPLYS&MATL				192		192-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000		250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000-
	SUBTOTAL FOR BUDGET CODE 5269				250,192		250,192-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		89,794		89,794-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000-
		110	FOOD & FORAGE SUPPLIES		1,500		1,500-
	SUBTOTAL FOR SUPPLYS&MATL				93,294		93,294-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000		4,000-
		319	SECURITY EQUIPMENT		7,000		7,000-
	SUBTOTAL FOR PROPTY&EQUIP				11,000		11,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		602 TELECOMMUNICATIONS MAINT		2,000					2,000-
		607 MAINT & REP MOTOR VEH EQUIP		3,000					3,000-
		608 MAINT & REP GENERAL		2,000					2,000-
		615 PRINTING CONTRACTS		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 5276		116,294					116,294-
BUDGET CODE: 5291 Natural Resources Group									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		59,775					59,775-
		SUBTOTAL FOR SUPPLYS&MATL		59,775					59,775-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,900					1,900-
		SUBTOTAL FOR PROPTY&EQUIP		1,900					1,900-
		SUBTOTAL FOR BUDGET CODE 5291		61,675					61,675-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,847					9,847-
		SUBTOTAL FOR CNTRCTL SVCS		9,847					9,847-
		SUBTOTAL FOR BUDGET CODE 5294		9,847					9,847-
BUDGET CODE: 5825 Bronx River Restoration Project Asst									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,060					5,060-
		SUBTOTAL FOR SUPPLYS&MATL		5,060					5,060-
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES		600					600-
		SUBTOTAL FOR CNTRCTL SVCS		600					600-
		SUBTOTAL FOR BUDGET CODE 5825		5,660					5,660-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		53,127					53,127-
		SUBTOTAL FOR SUPPLYS&MATL		53,127					53,127-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5826					53,127						53,127-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,220						2,220-
SUBTOTAL FOR SUPPLYS&MATL					2,220						2,220-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,413						1,413-
SUBTOTAL FOR PROPTY&EQUIP					1,413						1,413-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	49,400						49,400-
SUBTOTAL FOR CNTRCTL SVCS					49,400						49,400-
SUBTOTAL FOR BUDGET CODE 5832					53,033						53,033-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,816						22,816-
SUBTOTAL FOR SUPPLYS&MATL					22,816						22,816-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,095						4,095-
SUBTOTAL FOR PROPTY&EQUIP					4,095						4,095-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	170,437						170,437-
SUBTOTAL FOR OTHR SER&CHR					170,437						170,437-
SUBTOTAL FOR BUDGET CODE 5839					197,348						197,348-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000						2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000						2,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000						2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000						2,000-
SUBTOTAL FOR BUDGET CODE 5854					4,000						4,000-
BUDGET CODE: 5900 Homeland Security Program											

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		34,244				34,244-	
		SUBTOTAL FOR PROPTY&EQUIP		34,244				34,244-	
		SUBTOTAL FOR BUDGET CODE 5900		34,244				34,244-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		53,143		33,000		20,143-	
	100	SUPPLIES + MATERIALS - GENERAL		524		17,417		16,893	
		SUBTOTAL FOR SUPPLYS&MATL		53,667		50,417		3,250-	
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		1	2,000	1	2,000	
	608	MAINT & REP GENERAL	1		1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	3,250	2	3,250	
		SUBTOTAL FOR BUDGET CODE 6250		56,417	2	56,417	2		
BUDGET CODE: 6520 NATURAL RESOURCES									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		7,450		7,450			
	199	DATA PROCESSING SUPPLIES		1,969		1,969			
		SUBTOTAL FOR SUPPLYS&MATL		9,419		9,419			
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		901		901			
	337	BOOKS-OTHER		658		658			
		SUBTOTAL FOR PROPTY&EQUIP		1,559		1,559			
40		OTHR SER&CHR							
	403	OFFICE SERVICES		1,940		1,940			
	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	5,868	1	5,868			
	686	PROF SERV OTHER	6	2,927	6	2,927			
		SUBTOTAL FOR CNTRCTL SVCS	8	9,211	8	9,211			
		SUBTOTAL FOR BUDGET CODE 6520	8	24,556	8	24,556			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6530 HORTICULTURE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			17,337			17,337		
		SUBTOTAL FOR SUPPLYS&MATL			17,337			17,337		
		SUBTOTAL FOR BUDGET CODE 6530			17,337			17,337		
BUDGET CODE: 6585 COMPOST FACILITY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,394			5,894		500
		SUBTOTAL FOR SUPPLYS&MATL			5,394			5,894		500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			10,896			10,896		
		SUBTOTAL FOR PROPTY&EQUIP			10,896			10,896		
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			2,625			2,625		
		SUBTOTAL FOR OTHR SER&CHR			2,625			2,625		
		SUBTOTAL FOR BUDGET CODE 6585			18,915			19,415		500
BUDGET CODE: 6600 FORESTRY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			37,158			371,691		334,533
		169 MAINTENANCE SUPPLIES			5,178					5,178-
		SUBTOTAL FOR SUPPLYS&MATL			42,336			371,691		329,355
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			13,215			33,975		20,760
		337 BOOKS-OTHER			47					47-
		SUBTOTAL FOR PROPTY&EQUIP			13,262			33,975		20,713
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			582			20,000		19,418
		451 NON OVERNIGHT TRVL EXP-GENERAL			648			648		
		499 OTHER EXPENSES - GENERAL						2,092,000		2,092,000
		SUBTOTAL FOR OTHR SER&CHR			1,230			2,112,648		2,111,418
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	19		2,802,310	18		324,310	1-	2,478,000-
		615 PRINTING CONTRACTS			3,000					3,000-
		671 TRAINING PRGM CITY EMPLOYEES	3		7,002	3		6,562		440-
		SUBTOTAL FOR CNTRCTL SVCS	22		2,812,312	21		330,872	1-	2,481,440-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		46					46-
		SUBTOTAL FOR FXD MIS CHGS		46					46-
		SUBTOTAL FOR BUDGET CODE 6600	22	2,869,186	21	2,849,186		1-	20,000-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,967		18,267			1,300
		101 PRINTING SUPPLIES		2,100		2,100			
		110 FOOD & FORAGE SUPPLIES		3,600					3,600-
		199 DATA PROCESSING SUPPLIES				30,000			30,000
		SUBTOTAL FOR SUPPLYS&MATL		32,667		50,367			17,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,074		25,000			6,074-
		302 TELECOMMUNICATIONS EQUIPMENT		285		285			
		314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT				14,700			14,700
		337 BOOKS-OTHER		1,800		1,500			300-
		SUBTOTAL FOR PROPTY&EQUIP		34,159		41,485			7,326
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,415			18,415
		412 RENTALS OF MISC.EQUIP		15,256		9,256			6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562			
		SUBTOTAL FOR OTHR SER&CHR		25,818		38,233			12,415
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	7,640	1	2,640			5,000-
		686 PROF SERV OTHER	1	18,000	1	20,000			2,000
		SUBTOTAL FOR CNTRCTL SVCS	4	37,640	4	34,640			3,000-
		SUBTOTAL FOR BUDGET CODE 6710	4	130,284	4	164,725			34,441
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		80,000					80,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,983		24,363			18,380
		106 MOTOR VEHICLE FUEL		4,291,430		4,371,430			80,000
		109 FUEL OIL		2,437,125		2,437,125			
		169 MAINTENANCE SUPPLIES		174					174-

DEPARTMENTAL ESTIMATES - FY08
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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,814,712				18,206
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	15,800	3	19,500			3,700
SUBTOTAL FOR CNTRCTL SVCS				3	15,800	3	19,500		3,700
SUBTOTAL FOR BUDGET CODE 6720				3	6,835,416	3	6,857,322		21,906
BUDGET CODE: 6730 ARSENAL-TECH SER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,354		7,354			
SUBTOTAL FOR SUPPLYS&MATL					7,354				7,354
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,481		9,481			
SUBTOTAL FOR PROPTY&EQUIP					9,481				9,481
SUBTOTAL FOR BUDGET CODE 6730					16,835				16,835
TOTAL FOR CENTRAL OPERATIONS				69	23,378,222	73	23,425,489	4	47,267
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,323					22,323-
		110 FOOD & FORAGE SUPPLIES		36,432					36,432-
SUBTOTAL FOR SUPPLYS&MATL					58,755				58,755-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,197					2,197-
SUBTOTAL FOR PROPTY&EQUIP					2,197				2,197-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES	3	9,705				3-	9,705-
		685 PROF SERV DIRECT EDUC SERV		17,910					17,910-
		686 PROF SERV OTHER		83,295					83,295-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM			3,411					3,411-
		SUBTOTAL FOR CNTRCTL SVCS	3		114,321				3-	114,321-
		SUBTOTAL FOR BUDGET CODE 5359	3		175,273				3-	175,273-
		TOTAL FOR CENTRAL RECREATION	3		175,273				3-	175,273-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES										
BUDGET CODE: 5806 Homeland Foundation										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 5806			25,000					25,000-
		TOTAL FOR CITYWIDE SERVICES			25,000					25,000-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			3,320			650,253		646,933
		SUBTOTAL FOR SUPPLYS&MATL			13,320			660,253		646,933
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			7,126			9,093		1,967
		SUBTOTAL FOR PROPTY&EQUIP			7,126			9,093		1,967
		SUBTOTAL FOR BUDGET CODE 2300			20,446			669,346		648,900
BUDGET CODE: 5158 WATERFRONT CATALYST IMPROVEMENTS										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 5158			75,000					75,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10		SUPPLYS&MATL	100	25,860					25,860-
		SUBTOTAL FOR SUPPLYS&MATL		25,860					25,860-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL									
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5210		75,860					75,860-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10		SUPPLYS&MATL	100	1,691					1,691-
		SUBTOTAL FOR SUPPLYS&MATL		1,691					1,691-
		SUBTOTAL FOR BUDGET CODE 5211		1,691					1,691-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
10		SUPPLYS&MATL	100	5,109					5,109-
		SUBTOTAL FOR SUPPLYS&MATL		5,109					5,109-
		SUBTOTAL FOR BUDGET CODE 5213		5,109					5,109-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
10		SUPPLYS&MATL	100	10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5216		10,000					10,000-
BUDGET CODE: 5217 Installation Bx Rvr/Soundvw Pk Signage									
60		CNTRCTL SVCS	600	30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 5217		30,000					30,000-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,671					9,671-
	SUBTOTAL FOR SUPPLYS&MATL			9,671					9,671-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,833					4,833-
	SUBTOTAL FOR PROPTY&EQUIP			4,833					4,833-
	SUBTOTAL FOR BUDGET CODE 5701			14,504					14,504-
BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
	SUBTOTAL FOR CNTRCTL SVCS			250,000					250,000-
	SUBTOTAL FOR BUDGET CODE 5805			250,000					250,000-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		599,840					599,840-
	SUBTOTAL FOR SUPPLYS&MATL			599,840					599,840-
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,000					60,000-
	SUBTOTAL FOR CNTRCTL SVCS			60,000					60,000-
	SUBTOTAL FOR BUDGET CODE 5833			659,840					659,840-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		179,132					179,132-
	SUBTOTAL FOR OTHR SER&CHR			179,132					179,132-
	SUBTOTAL FOR BUDGET CODE 5850			179,132					179,132-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,298					38,298-
		169 MAINTENANCE SUPPLIES		12,241					12,241-
	SUBTOTAL FOR SUPPLYS&MATL			50,539					50,539-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000					3,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,000					3,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5853					53,539				53,539-
BUDGET CODE: 5855 URBAN & COMMUNITY FORESTRY GRANT - STATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5855					20,000				20,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		117,746	120,246			2,500
		100	SUPPLIES + MATERIALS - GENERAL		10,691	18,776			8,085
		117	POSTAGE			765			765
SUBTOTAL FOR SUPPLYS&MATL					128,437	139,787			11,350
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,200			1,200
		315	OFFICE EQUIPMENT			1,600			1,600
SUBTOTAL FOR PROPTY&EQUIP						2,800			2,800
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,988	10,988			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,055	1,055			
SUBTOTAL FOR OTHR SER&CHR					12,043	12,043			
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			850			850
SUBTOTAL FOR FXD MIS CHGS						850			850
SUBTOTAL FOR BUDGET CODE 6010					140,480	155,480			15,000
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		215	85,215			85,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500
		169	MAINTENANCE SUPPLIES		16,000				16,000-
SUBTOTAL FOR SUPPLYS&MATL					16,215	86,715			70,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,000			10,000
SUBTOTAL FOR PROPTY&EQUIP						10,000			10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,250	3,250			
		412	RENTALS OF MISC.EQUIP			3,700			3,700

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,250		6,950		3,700
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					19,465	1	113,165	1	93,700
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,900					8,900-
		110 FOOD & FORAGE SUPPLIES		3,598					3,598-
SUBTOTAL FOR SUPPLYS&MATL					12,498				12,498-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,348					20,348-
		412 RENTALS OF MISC.EQUIP		4,151					4,151-
SUBTOTAL FOR OTHR SER&CHR					24,499				24,499-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,200					1,200-
		686 PROF SERV OTHER		31,374		105,500			74,126
		695 EDUCATION & REC FOR YOUTH PRGM		1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					33,574		105,500		71,926
SUBTOTAL FOR BUDGET CODE 6029					70,571		105,500		34,929
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,187		27,043			6,856
		169 MAINTENANCE SUPPLIES		18,592					18,592-
SUBTOTAL FOR SUPPLYS&MATL					38,779		27,043		11,736-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000			3,000
SUBTOTAL FOR PROPTY&EQUIP						3,000			3,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,590					1,590-
SUBTOTAL FOR OTHR SER&CHR					1,590				1,590-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			6	13,182	6	13,182	
SUBTOTAL FOR CNTRCTL SVCS						6	13,182	6	13,182
SUBTOTAL FOR BUDGET CODE 6030					40,369	6	43,225	6	2,856

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10		SUPPLYS&MATL			1,748			2,200		452
		100 SUPPLIES + MATERIALS - GENERAL						800		
		110 FOOD & FORAGE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			2,548			3,000		452
40		OTHR SER&CHR			3,552			2,000		1,552-
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			3,552			2,000		1,552-
60		CNRCTL SVCS						1,000	1	1,000
		686 PROF SERV OTHER						1,000	1	1,000
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6045			6,100		1	6,000	1	100-
BUDGET CODE: 6046 GRAND CONCOURSE										
10		SUPPLYS&MATL			4,697			10,768		6,071
		100 SUPPLIES + MATERIALS - GENERAL								
		169 MAINTENANCE SUPPLIES			2,490					2,490-
		SUBTOTAL FOR SUPPLYS&MATL			7,187			10,768		3,581
30		PROPTY&EQUIP			2,435			1,750		685-
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			1,011					1,011-
		SUBTOTAL FOR PROPTY&EQUIP			3,446			1,750		1,696-
40		OTHR SER&CHR			350					350-
		400 CONTRACTUAL SERVICES-GENERAL								
		451 NON OVERNIGHT TRVL EXP-GENERAL			150					150-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
60		CNRCTL SVCS						85		85-
		607 MAINT & REP MOTOR VEH EQUIP								
		671 TRAINING PRGM CITY EMPLOYEES			1,300					1,300-
		SUBTOTAL FOR CNRCTL SVCS			1,385					1,385-
		SUBTOTAL FOR BUDGET CODE 6046			12,518			12,518		
BUDGET CODE: 6105 VC/PB										
10	856001	SUPPLYS&MATL			1,500			1,000		500-
		10X SUPPLIES + MATERIALS - GENERAL								
		100 SUPPLIES + MATERIALS - GENERAL			3,948			21,448		17,500
		101 PRINTING SUPPLIES			1,000			8,500		7,500
		110 FOOD & FORAGE SUPPLIES			5,000			3,500		1,500-
		117 POSTAGE			1,500			7,500		6,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,948		41,948			28,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,483		3,483			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,200					1,200-
		314 OFFICE FURITURE		3,000					3,000-
		315 OFFICE EQUIPMENT		1,679		1,679			
		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		11,862		5,162			6,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,200					2,200-
		412 RENTALS OF MISC.EQUIP		6,900		6,900			
		417 ADVERTISING		1,700					1,700-
		SUBTOTAL FOR OTHR SER&CHR		10,800		6,900			3,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,000					16,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540			
		615 PRINTING CONTRACTS		7,200					7,200-
		660 ECONOMIC DEVELOPMENT	2	2,700	2	500			2,200-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500			
		686 PROF SERV OTHER	4	1,450	4	9,450			8,000
		SUBTOTAL FOR CNTRCTL SVCS	8	28,390	8	10,990			17,400-
		SUBTOTAL FOR BUDGET CODE 6105	8	65,000	8	65,000			
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,530		10,500			3,970
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		9,530		13,500			3,970
30 PROPTY&EQUIP		305 MOTOR VEHICLES		17,275					17,275-
		SUBTOTAL FOR PROPTY&EQUIP		17,275					17,275-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		7,639					7,639-
		SUBTOTAL FOR OTHR SER&CHR		9,639		2,000			7,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	12,681	2	22,500			9,819
		615 PRINTING CONTRACTS	1	7,650	1	2,000			5,650-
		671 TRAINING PRGM CITY EMPLOYEES		500					500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	20,831	3	24,500	3,669
SUBTOTAL FOR BUDGET CODE 6107			3	57,275	3	40,000	17,275-
TOTAL FOR BRONX OPERATIONS			11	1,806,899	19	1,210,234	8 596,665-
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		17,993		224,079	206,086
		169 MAINTENANCE SUPPLIES		7,079			7,079-
SUBTOTAL FOR SUPPLYS&MATL				51,265		250,272	199,007
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,496		14,496	
		302 TELECOMMUNICATIONS EQUIPMENT		504		504	
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				5,255	5,255
SUBTOTAL FOR OTHR SER&CHR						5,255	5,255
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,250	1	1,000	250-
		608 MAINT & REP GENERAL	2	16,308	2	13,445	2,863-
SUBTOTAL FOR CNTRCTL SVCS			3	17,558	3	14,445	3,113-
SUBTOTAL FOR BUDGET CODE 2320			3	83,823	3	284,972	201,149
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		2,385			2,385-
SUBTOTAL FOR PROPTY&EQUIP				2,385			2,385-
SUBTOTAL FOR BUDGET CODE 5222				12,385			12,385-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,070					3,070-
		100 SUPPLIES + MATERIALS - GENERAL		7,012					7,012-
		169 MAINTENANCE SUPPLIES		11,150					11,150-
		170 CLEANING SUPPLIES		2,990					2,990-
SUBTOTAL FOR SUPPLYS&MATL				24,222					24,222-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,778					7,778-
SUBTOTAL FOR PROPTY&EQUIP				7,778					7,778-
SUBTOTAL FOR BUDGET CODE 5702				32,000					32,000-
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000					60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000					60,000-
SUBTOTAL FOR BUDGET CODE 5849				60,000					60,000-
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		22,818		15,664			7,154-
SUBTOTAL FOR SUPPLYS&MATL				22,818		21,205			1,613-
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		19,400		7,756			11,644-
SUBTOTAL FOR OTHR SER&CHR				19,400		7,776			11,624-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	5,000	2	7,500			2,500
SUBTOTAL FOR CNTRCTL SVCS				2	5,000	2	7,500		2,500
SUBTOTAL FOR BUDGET CODE 6104				2	47,218	2	47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
			100 SUPPLIES + MATERIALS - GENERAL		12,466		17,407		4,941	
			117 POSTAGE		5,881		4,900		981-	
			SUBTOTAL FOR SUPPLYS&MATL		64,737		68,697		3,960	
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		6,287		4,594		1,693-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,257		7,699		1,442	
			SUBTOTAL FOR OTHR SER&CHR		12,544		12,606		62	
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,617		617	
			615 PRINTING CONTRACTS		2,100				2,100-	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,100	1	1,617		1,483-	
			SUBTOTAL FOR BUDGET CODE 6110	1	80,381	1	84,881		4,500	
BUDGET CODE: 6120 BKLYN M & O										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
			100 SUPPLIES + MATERIALS - GENERAL		20,609		25,908		5,299	
			110 FOOD & FORAGE SUPPLIES		2,000		2,000			
			169 MAINTENANCE SUPPLIES		27,161				27,161-	
			170 CLEANING SUPPLIES		3,500				3,500-	
			SUBTOTAL FOR SUPPLYS&MATL		98,270		72,908		25,362-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,257		49,500		19,243	
			314 OFFICE FURITURE		383				383-	
			315 OFFICE EQUIPMENT		500		10,500		10,000	
			337 BOOKS-OTHER				1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		31,140		61,000		29,860	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
			403 OFFICE SERVICES				300		300	
			412 RENTALS OF MISC.EQUIP		4,440		4,000		440-	
			SUBTOTAL FOR OTHR SER&CHR		4,440		5,300		860	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	3,000			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		6,985					6,985-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,410	1	1,300			1,110-
		686 PROF SERV OTHER	1	3,000	1	3,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	15,395	3	7,300			8,095-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6120	3	149,245	3	147,108			2,137-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,327					55,327-
		110 FOOD & FORAGE SUPPLIES		21,908					21,908-
		169 MAINTENANCE SUPPLIES		5,808					5,808-
		SUBTOTAL FOR SUPPLYS&MATL		83,043					83,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,265					27,265-
		314 OFFICE FURITURE		9,274					9,274-
		332 PURCH DATA PROCESSING EQUIPT		700					700-
		SUBTOTAL FOR PROPTY&EQUIP		37,239					37,239-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900					900-
		412 RENTALS OF MISC.EQUIP		26,859					26,859-
		SUBTOTAL FOR OTHR SER&CHR		27,759					27,759-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,275					12,275-
		608 MAINT & REP GENERAL		20,128					20,128-
		624 CLEANING SERVICES		5,000					5,000-
		633 TRANSPORTATION EXPENDITURES		2,885					2,885-
		676 MAINT & OPER OF INFRASTRUCTURE		2,800					2,800-
		686 PROF SERV OTHER		132,026		432,000			299,974
		695 EDUCATION & REC FOR YOUTH PRGM		9,738					9,738-
		SUBTOTAL FOR CNTRCTL SVCS		184,852		432,000			247,148
		SUBTOTAL FOR BUDGET CODE 6129		332,893		432,000			99,107
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,105		38,296			4,191
		SUBTOTAL FOR SUPPLYS&MATL		34,105		38,296			4,191

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,373		9,373			
	332	PURCH DATA PROCESSING EQUIPT		4,191				4,191-	
		SUBTOTAL FOR PROPTY&EQUIP		13,564		9,373		4,191-	
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	93,300	2	113,300		20,000	
	608	MAINT & REP GENERAL	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	108,300	3	128,300		20,000	
		SUBTOTAL FOR BUDGET CODE 6130	3	159,875	3	179,875		20,000	
BUDGET CODE: 6620 BROOKLYN OPERATION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		36,097		45,522		9,425	
	170	CLEANING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,097		45,522		5,425	
		SUBTOTAL FOR BUDGET CODE 6620		40,097		45,522		5,425	
TOTAL FOR BROOKLYN OPERATIONS			12	997,917	12	1,221,576		223,659	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	856001	SUPPLYS&MATL							
	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
	100	SUPPLIES + MATERIALS - GENERAL		14,035		144,030		129,995	
	110	FOOD & FORAGE SUPPLIES		1,500				1,500-	
	169	MAINTENANCE SUPPLIES		676				676-	
		SUBTOTAL FOR SUPPLYS&MATL		21,211		149,030		127,819	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP				1,211		1,211	
		SUBTOTAL FOR OTHR SER&CHR				1,211		1,211	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	12	1,000	12	9,752		8,752	
	624	CLEANING SERVICES			1	480	1	480	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	1,000	13	10,232	1	9,232
SUBTOTAL FOR BUDGET CODE 2340			12	22,211	13	160,473	1	138,262
BUDGET CODE: 5232 Washington Street Market Park								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		38,049		90,000		51,951
		110 FOOD & FORAGE SUPPLIES		315				315-
SUBTOTAL FOR SUPPLYS&MATL				48,364		90,000		41,636
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP				6,500				6,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		650				650-
SUBTOTAL FOR OTHR SER&CHR				650				650-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,950				33,950-
		624 CLEANING SERVICES		5,996				5,996-
SUBTOTAL FOR CNTRCTL SVCS				39,946				39,946-
SUBTOTAL FOR BUDGET CODE 5232				95,460		90,000		5,460-
BUDGET CODE: 5240 Manhattan Parks Improvement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,457				31,457-
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		4,917				4,917-
SUBTOTAL FOR SUPPLYS&MATL				37,374				37,374-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,568				8,568-
SUBTOTAL FOR PROPTY&EQUIP				8,568				8,568-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		46,000				46,000-
		624 CLEANING SERVICES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				47,000				47,000-
SUBTOTAL FOR BUDGET CODE 5240				94,942				94,942-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5251 MANH M&O PRIVATE										
10		SUPPLYS&MATL	100		15,160					15,160-
		SUBTOTAL FOR SUPPLYS&MATL			15,160					15,160-
30		PROPTY&EQUIP	300		3,702					3,702-
		SUBTOTAL FOR PROPTY&EQUIP			3,702					3,702-
		SUBTOTAL FOR BUDGET CODE 5251			18,862					18,862-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH										
10		SUPPLYS&MATL	100		207,479					207,479-
		117 POSTAGE			500					500-
		169 MAINTENANCE SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			210,979					210,979-
30		PROPTY&EQUIP	300		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
60		CNRCTL SVCS	600		12,000					12,000-
		608 MAINT & REP GENERAL			8,000					8,000-
		615 PRINTING CONTRACTS			508					508-
		SUBTOTAL FOR CNRCTL SVCS			20,508					20,508-
		SUBTOTAL FOR BUDGET CODE 5255			236,487					236,487-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT										
10		SUPPLYS&MATL	100		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
30		PROPTY&EQUIP	305		9,000					9,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 5270			10,000					10,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK										
10		SUPPLYS&MATL	100		480,603					480,603-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		27,430				27,430-
			SUBTOTAL FOR SUPPLYS&MATL		518,033				518,033-
30			300 EQUIPMENT GENERAL		14,241				14,241-
			319 SECURITY EQUIPMENT		24,465				24,465-
			SUBTOTAL FOR PROPTY&EQUIP		38,706				38,706-
40			400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		10,000				10,000-
			417 ADVERTISING		100,000				100,000-
			490 SPECIAL SERVICES		16,819				16,819-
			SUBTOTAL FOR OTHR SER&CHR		166,919				166,919-
60			600 CONTRACTUAL SERVICES GENERAL		97,975				97,975-
			686 PROF SERV OTHER		1,200				1,200-
			SUBTOTAL FOR CNTRCTL SVCS		99,175				99,175-
			SUBTOTAL FOR BUDGET CODE 5273		822,833				822,833-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10			100 SUPPLIES + MATERIALS - GENERAL		9,515				9,515-
			169 MAINTENANCE SUPPLIES		21,900				21,900-
			SUBTOTAL FOR SUPPLYS&MATL		31,415				31,415-
60			608 MAINT & REP GENERAL		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 5703		36,415				36,415-
BUDGET CODE: 5802 Columbia University Inwood Hill Park									
10			100 SUPPLIES + MATERIALS - GENERAL		2,808				2,808-
			169 MAINTENANCE SUPPLIES		120				120-
			SUBTOTAL FOR SUPPLYS&MATL		2,928				2,928-
30			300 EQUIPMENT GENERAL		23,792				23,792-
			SUBTOTAL FOR PROPTY&EQUIP		23,792				23,792-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			53					53-
		SUBTOTAL FOR CNTRCTL SVCS			53					53-
		SUBTOTAL FOR BUDGET CODE 5802			26,773					26,773-
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		24,606		
		SUBTOTAL FOR CNTRCTL SVCS	2		24,606	2		24,606		
		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			10,420			10,494		74
		117 POSTAGE			1,394			1,320		74-
		SUBTOTAL FOR SUPPLYS&MATL			97,809			97,809		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			80					80-
		SUBTOTAL FOR PROPTY&EQUIP			80					80-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,040			1,040		
		403 OFFICE SERVICES			224			224		
		412 RENTALS OF MISC.EQUIP			12,509			12,509		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			16,773			16,773		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			150					150-
		612 OFFICE EQUIPMENT MAINTENANCE	1		886	1		1,116		230
		SUBTOTAL FOR CNTRCTL SVCS	1		1,036	1		1,116		80
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			600			600		
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 6211	1		116,298	1		116,298		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
			100 SUPPLIES + MATERIALS - GENERAL		8,181		1,761		6,420-
			110 FOOD & FORAGE SUPPLIES		2,520				2,520-
			169 MAINTENANCE SUPPLIES		336				336-
	SUBTOTAL FOR SUPPLYS&MATL				44,820		35,544		9,276-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,079		99		1,980-
			302 TELECOMMUNICATIONS EQUIPMENT		1,656		1,656		
			314 OFFICE FURITURE		470		1,470		1,000
	SUBTOTAL FOR PROPTY&EQUIP				4,205		3,225		980-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
			412 RENTALS OF MISC.EQUIP		1,438		1,760		322
	SUBTOTAL FOR OTHR SER&CHR				1,438		2,060		622
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810		
			608 MAINT & REP GENERAL			3	6,894	3	6,894
	SUBTOTAL FOR CNTRCTL SVCS			1	77,810	4	84,704	3	6,894
	SUBTOTAL FOR BUDGET CODE 6220			1	128,273	4	125,533	3	2,740-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		44,724				44,724-
			110 FOOD & FORAGE SUPPLIES		4,012				4,012-
			169 MAINTENANCE SUPPLIES		11,985				11,985-
	SUBTOTAL FOR SUPPLYS&MATL				75,721				75,721-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,454				7,454-
			314 OFFICE FURITURE		8,209				8,209-
	SUBTOTAL FOR PROPTY&EQUIP				15,663				15,663-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,199				43,199-
			412 RENTALS OF MISC.EQUIP		23,053				23,053-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			490 SPECIAL SERVICES		275				275-
	SUBTOTAL FOR OTHR SER&CHR				66,727				66,727-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,365					9,365-
		608 MAINT & REP GENERAL		48,120					48,120-
		615 PRINTING CONTRACTS		5,587					5,587-
		624 CLEANING SERVICES	1	7,500				1-	7,500-
		633 TRANSPORTATION EXPENDITURES		2,250					2,250-
		671 TRAINING PRGM CITY EMPLOYEES		226					226-
		676 MAINT & OPER OF INFRASTRUCTURE		6,068					6,068-
		686 PROF SERV OTHER		256,271		507,000			250,729
		695 EDUCATION & REC FOR YOUTH PRGM		660					660-
		SUBTOTAL FOR CNTRCTL SVCS	1	336,047		507,000		1-	170,953
		SUBTOTAL FOR BUDGET CODE 6229	1	494,158		507,000		1-	12,842
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,918		28,248			7,330
		169 MAINTENANCE SUPPLIES		10,105					10,105-
		SUBTOTAL FOR SUPPLYS&MATL		31,023		28,248			2,775-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		185		4,012			3,827
		SUBTOTAL FOR PROPTY&EQUIP		185		4,012			3,827
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		728		1,990			1,262
		412 RENTALS OF MISC.EQUIP		3,245		3,179			66-
		SUBTOTAL FOR OTHR SER&CHR		3,973		5,169			1,196
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,248					2,248-
		SUBTOTAL FOR CNTRCTL SVCS		2,248					2,248-
		SUBTOTAL FOR BUDGET CODE 6230		37,429		37,429			
BUDGET CODE: 6640 MAN RIVERSIDE									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		89,395		121,395			32,000
		101 PRINTING SUPPLIES				3,479			3,479
		117 POSTAGE		1,000					1,000-
		169 MAINTENANCE SUPPLIES		7,479					7,479-
		170 CLEANING SUPPLIES		9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL		111,874		124,874			13,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,442			43,830		37,388
			315 OFFICE EQUIPMENT			388					388-
	SUBTOTAL FOR PROPTY&EQUIP					6,830			43,830		37,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			17,000			1,500		15,500-
	SUBTOTAL FOR OTHR SER&CHR					17,000			1,500		15,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		32,500	5		8,000		24,500-
			608 MAINT & REP GENERAL	2		24,000	2		15,000		9,000-
			615 PRINTING CONTRACTS			2,000					2,000-
			671 TRAINING PRGM CITY EMPLOYEES				1		2,000	1	2,000-
			686 PROF SERV OTHER	1		1,500	1		500		1,000-
	SUBTOTAL FOR CNTRCTL SVCS					8	60,000	9	25,500	1	34,500-
	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			14,694			14,844		150
	SUBTOTAL FOR SUPPLYS&MATL					14,694			14,844		150
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,977			3,977		
			312 IMPROVEMENTS OTHER THAN BLDGS			150					150-
			315 OFFICE EQUIPMENT			1,100			1,100		
			337 BOOKS-OTHER			60			60		
	SUBTOTAL FOR PROPTY&EQUIP					5,287			5,137		150-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			338			338		
			403 OFFICE SERVICES			200			200		
			412 RENTALS OF MISC.EQUIP			1,140			1,140		
	SUBTOTAL FOR OTHR SER&CHR					1,678			1,678		
60	CNTRCTL SVCS		686 PROF SERV OTHER	2		1,000	2		1,000		
	SUBTOTAL FOR CNTRCTL SVCS					2	1,000	2	1,000		
	SUBTOTAL FOR BUDGET CODE 6642					2	22,659	2	22,659		
BUDGET CODE: 6650 79TH ST BOAT BASIN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,249			67,549		2,300
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000					10,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,249		67,549			22,700-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500		500			
		338 LIBRARY BOOKS		850		850			
		SUBTOTAL FOR PROPTY&EQUIP		1,350		1,350			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,101		1,101			
		412 RENTALS OF MISC.EQUIP		2,300					2,300-
		SUBTOTAL FOR OTHR SER&CHR		3,401		1,101			2,300-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	4	65,000	4	90,000			25,000
		SUBTOTAL FOR CNTRCTL SVCS	4	65,000	4	90,000			25,000
		SUBTOTAL FOR BUDGET CODE 6650	4	160,000	4	160,000			
		TOTAL FOR MANHATTAN OPERATIONS	31	2,544,504	35	1,441,096	4		1,103,408-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		401		185,348			184,947
		110 FOOD & FORAGE SUPPLIES		858		858			
		SUBTOTAL FOR SUPPLYS&MATL		1,259		186,206			184,947
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		422		375			47-
		SUBTOTAL FOR PROPTY&EQUIP		422		375			47-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	12	2,433	12	2,433			
		SUBTOTAL FOR CNTRCTL SVCS	12	2,433	12	2,433			
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		800		800			
		SUBTOTAL FOR FXD MIS CHGS		800		800			
		SUBTOTAL FOR BUDGET CODE 2360	12	4,914	12	189,814			184,900
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,165					1,165-
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,165					5,165-
		SUBTOTAL FOR BUDGET CODE 5704		5,165					5,165-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		13,874		28,523			14,649
		117 POSTAGE		5,000		5,000			
		169 MAINTENANCE SUPPLIES		12,358					12,358-
		SUBTOTAL FOR SUPPLYS&MATL		201,232		203,523			2,291
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,322		10,030			2,292-
		403 OFFICE SERVICES		325					325-
		412 RENTALS OF MISC.EQUIP		19,667		19,367			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300			
		SUBTOTAL FOR OTHR SER&CHR		39,614		36,697			2,917-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		208					208-
		676 MAINT & OPER OF INFRASTRUCTURE		1,650					1,650-
		684 PROF SERV COMPUTER SERVICES		1,402					1,402-
		SUBTOTAL FOR CNTRCTL SVCS		3,260					3,260-
		SUBTOTAL FOR BUDGET CODE 6310		244,106		240,220			3,886-
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,006		12,000			5,994
		105 AUTOMOTIVE SUPPLIES & MATERIAL		895		1,500			605
		169 MAINTENANCE SUPPLIES		4,081					4,081-
		SUBTOTAL FOR SUPPLYS&MATL		10,982		13,500			2,518
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,532		12,600			68
		302 TELECOMMUNICATIONS EQUIPMENT		2,702		2,655			47-
		SUBTOTAL FOR PROPTY&EQUIP		15,234		15,255			21
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		1,080		1,080			
		SUBTOTAL FOR OTHR SER&CHR		1,080		1,080			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	446	1	3,500			3,054
	SUBTOTAL FOR CNTRCTL SVCS		1	446	1	3,500			3,054
	SUBTOTAL FOR BUDGET CODE 6320		1	27,742	1	33,335			5,593
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,737					41,737-
		110 FOOD & FORAGE SUPPLIES		100					100-
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		170 CLEANING SUPPLIES		4,500					4,500-
	SUBTOTAL FOR SUPPLYS&MATL			50,337					50,337-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,531					3,531-
		302 TELECOMMUNICATIONS EQUIPMENT		545					545-
		314 OFFICE FURITURE		1,365					1,365-
	SUBTOTAL FOR PROPTY&EQUIP			5,441					5,441-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		322					322-
		403 OFFICE SERVICES		880					880-
		412 RENTALS OF MISC.EQUIP		11,580					11,580-
	SUBTOTAL FOR OTHR SER&CHR			12,782					12,782-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		220					220-
		612 OFFICE EQUIPMENT MAINTENANCE		780					780-
		615 PRINTING CONTRACTS		800					800-
		686 PROF SERV OTHER		49,640		120,000			70,360
	SUBTOTAL FOR CNTRCTL SVCS			51,440		120,000			68,560
	SUBTOTAL FOR BUDGET CODE 6329			120,000		120,000			
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,548		46,440			29,892
		169 MAINTENANCE SUPPLIES		33,477					33,477-
	SUBTOTAL FOR SUPPLYS&MATL			50,025		46,440			3,585-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,501		2,615			5,886-
	SUBTOTAL FOR PROPTY&EQUIP			8,501		2,615			5,886-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		359					359-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					359			359-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,600	1	6,600		1,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	7,600	1	6,600	1,000-	
SUBTOTAL FOR BUDGET CODE 6330				1	66,485	1	55,655	10,830-	
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,921		116,115		37,194	
		110 FOOD & FORAGE SUPPLIES		3,256				3,256-	
SUBTOTAL FOR SUPPLYS&MATL					82,177		116,115	33,938	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,552				16,552-	
SUBTOTAL FOR PROPTY&EQUIP					16,552			16,552-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,224				4,224-	
SUBTOTAL FOR OTHR SER&CHR					4,224			4,224-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,162				13,162-	
SUBTOTAL FOR CNTRCTL SVCS					13,162			13,162-	
SUBTOTAL FOR BUDGET CODE 6377					116,115		116,115		
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		16,301		11,813		4,488-	
		101 PRINTING SUPPLIES		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL					18,301		11,813	6,488-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,643				1,643-	
		315 OFFICE EQUIPMENT		555		3,198		2,643	
SUBTOTAL FOR PROPTY&EQUIP					2,198		3,198	1,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,252		7,740		5,488	
SUBTOTAL FOR OTHR SER&CHR					2,252		7,740	5,488	
SUBTOTAL FOR BUDGET CODE 6660					22,751		22,751		

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6661 ST ALBANS FACILITY										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			402					402-
		SUBTOTAL FOR PROPTY&EQUIP			402					402-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,500			6,100		4,600
		SUBTOTAL FOR OTHR SER&CHR			1,500			6,100		4,600
		SUBTOTAL FOR BUDGET CODE 6661			1,902			6,100		4,198
		TOTAL FOR QUEENS OPERATIONS	14		609,180	14		783,990		174,810
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2380 SI BORO-WIDE SERVICES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,542			314,400		312,858
		101 PRINTING SUPPLIES			408					408-
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			2,450			314,900		312,450
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			5,160					5,160-
		SUBTOTAL FOR OTHR SER&CHR			5,160					5,160-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			550					550-
		SUBTOTAL FOR CNTRCTL SVCS			550					550-
		SUBTOTAL FOR BUDGET CODE 2380			8,160			314,900		306,740
BUDGET CODE: 5280 State Parks Member Items										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,642					1,642-
		SUBTOTAL FOR SUPPLYS&MATL			1,642					1,642-
		SUBTOTAL FOR BUDGET CODE 5280			1,642					1,642-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,682					15,682-
		SUBTOTAL FOR SUPPLYS&MATL			15,682					15,682-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			3,750					3,750-
		SUBTOTAL FOR PROPTY&EQUIP			3,750					3,750-
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			20,932					20,932-
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: 6410 S I ADMINISTRATION										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			31,040			31,040		
		100 SUPPLIES + MATERIALS - GENERAL			1,769			3,898		2,129
		117 POSTAGE			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			35,809			37,938		2,129
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			265			265		
		315 OFFICE EQUIPMENT			655			655		
		332 PURCH DATA PROCESSING EQUIPT						26		26
		337 BOOKS-OTHER			702			338		364-
		SUBTOTAL FOR PROPTY&EQUIP			1,622			1,284		338-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						750		750
		403 OFFICE SERVICES						50		50
		404 TRAVELING EXPENSES						3,982		3,982
		412 RENTALS OF MISC.EQUIP			7,217			6,652		565-
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,982			9,000		3,982-
		SUBTOTAL FOR OTHR SER&CHR			20,199			20,434		235
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,485					2,485-
		612 OFFICE EQUIPMENT MAINTENANCE	1		749	1		234		515-
		671 TRAINING PRGM CITY EMPLOYEES	1		307	1		307		
		SUBTOTAL FOR CNTRCTL SVCS	2		3,541	2		541		3,000-

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				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900			
		SUBTOTAL FOR FXD MIS CHGS		900		900			
		SUBTOTAL FOR BUDGET CODE 6410	2	62,071	2	61,097			974-
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,373		9,776			33,597-
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		4,600					4,600-
		SUBTOTAL FOR SUPPLYS&MATL		50,473		12,276			38,197-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200					200-
		302 TELECOMMUNICATIONS EQUIPMENT				455			455
		SUBTOTAL FOR PROPTY&EQUIP		200		455			255
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,470					1,470-
		403 OFFICE SERVICES				1,107			1,107
		404 TRAVELING EXPENSES				500			500
		412 RENTALS OF MISC.EQUIP		15,978		10,398			5,580-
		417 ADVERTISING				1,446			1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500			500
		SUBTOTAL FOR OTHR SER&CHR		17,448		13,951			3,497-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,880					1,880-
		602 TELECOMMUNICATIONS MAINT			1	364	1		364
		608 MAINT & REP GENERAL			2	1,255	2		1,255
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1		1,435
		615 PRINTING CONTRACTS		1,435					1,435-
		685 PROF SERV DIRECT EDUC SERV		300					300-
		SUBTOTAL FOR CNTRCTL SVCS		3,615	4	3,054	4		561-
		SUBTOTAL FOR BUDGET CODE 6415		71,736	4	29,736	4		42,000-
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,497		29,040			11,457-
		169 MAINTENANCE SUPPLIES		3,182					3,182-
		SUBTOTAL FOR SUPPLYS&MATL		43,679		29,040			14,639-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,111		3,111			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		45		45	
		SUBTOTAL FOR PROPTY&EQUIP		3,156		3,156	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250		250	
		412 RENTALS OF MISC.EQUIP		5,591		900	4,691-
		SUBTOTAL FOR OTHR SER&CHR		5,841		1,150	4,691-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,200	3	2,200	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,200	3	2,200	
		SUBTOTAL FOR BUDGET CODE 6420	3	54,876	3	35,546	19,330-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,008			5,008-
		110 FOOD & FORAGE SUPPLIES		870			870-
		SUBTOTAL FOR SUPPLYS&MATL		5,878			5,878-
60 CNTRCTL SVCS		624 CLEANING SERVICES		500			500-
		686 PROF SERV OTHER		28,323		35,400	7,077
		695 EDUCATION & REC FOR YOUTH PRGM		699			699-
		SUBTOTAL FOR CNTRCTL SVCS		29,522		35,400	5,878
		SUBTOTAL FOR BUDGET CODE 6429		35,400		35,400	
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,985		33,005	14,020
		169 MAINTENANCE SUPPLIES		9,558			9,558-
		SUBTOTAL FOR SUPPLYS&MATL		28,543		33,005	4,462
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		3,272		1,600	1,672-
		SUBTOTAL FOR OTHR SER&CHR		3,672		2,000	1,672-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,900	1	3,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,900	1	3,900	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6430			1		38,924	1		41,714		2,790
BUDGET CODE: 6680 CROMWELL CENTER										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,774			6,774		
SUBTOTAL FOR SUPPLYS&MATL					6,774			6,774		
SUBTOTAL FOR BUDGET CODE 6680					6,774			6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			6		303,960	10		525,167	4	221,207
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 Tech Services Auto										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			170,463			128,151		42,312-
		169 MAINTENANCE SUPPLIES			1,691					1,691-
SUBTOTAL FOR SUPPLYS&MATL					172,154			128,151		44,003-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,806			25,750		9,944
		302 TELECOMMUNICATIONS EQUIPMENT			400					400-
SUBTOTAL FOR PROPTY&EQUIP					16,206			25,750		9,544
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			941					941-
SUBTOTAL FOR OTHR SER&CHR					941					941-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			10,292					10,292-
		608 MAINT & REP GENERAL	3		14,429	3		25,121		10,692
SUBTOTAL FOR CNRCTL SVCS			3		24,721	3		25,121		400
SUBTOTAL FOR BUDGET CODE 2690			3		214,022	3		179,022		35,000-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60		CNRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			2,027,670			1,800,000		227,670-
SUBTOTAL FOR CNRCTL SVCS					2,027,670			1,800,000		227,670-
SUBTOTAL FOR BUDGET CODE 2694					2,027,670			1,800,000		227,670-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		148,759		75,000		73,759-	
		SUBTOTAL FOR SUPPLYS&MATL		148,759		75,000		73,759-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR				200,000		200,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		500,000				500,000-	
		608 MAINT & REP GENERAL		27,265		52,500		25,235	
		SUBTOTAL FOR CNTRCTL SVCS		527,265		52,500		474,765-	
		SUBTOTAL FOR BUDGET CODE 2695		676,024		327,500		348,524-	
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		45,312		40,312		5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		3,641		3,970		329	
		117 POSTAGE		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		49,353		44,682		4,671-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		520		1,520		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		520		1,520		1,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		491		3,870		3,379	
		SUBTOTAL FOR OTHR SER&CHR		491		3,870		3,379	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		604				604-	
		SUBTOTAL FOR CNTRCTL SVCS		604				604-	
		SUBTOTAL FOR BUDGET CODE 6900		50,968		50,072		896-	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,846		7,860		14,986-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		664,767		868,387		203,620	
		199 DATA PROCESSING SUPPLIES		1,500		1,234		266-	
		SUBTOTAL FOR SUPPLYS&MATL		689,113		877,481		188,368	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,091		3,984		25,107-	
		305 MOTOR VEHICLES		1,831,226		2,042,000		210,774	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		338 LIBRARY BOOKS					1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP		1,860,317			2,047,734	187,417
40		OTHR SER&CHR					400	400
		400 CONTRACTUAL SERVICES-GENERAL						
		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		29,450				29,450-
		607 MAINT & REP MOTOR VEH EQUIP	3	335,707	3	150,000		185,707-
		608 MAINT & REP GENERAL	3	27,452	3	22,097		5,355-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,000	1	23,250		250
		SUBTOTAL FOR CNTRCTL SVCS	7	415,609	7	195,347		220,262-
		SUBTOTAL FOR BUDGET CODE 6910	7	2,967,707	7	3,123,630		155,923
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		285		6,500		6,215
		SUBTOTAL FOR SUPPLYS&MATL		285		6,500		6,215
		SUBTOTAL FOR BUDGET CODE 6920		285		6,500		6,215
		TOTAL FOR FIVE BORO	10	5,936,676	10	5,486,724		449,952-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5201 National Geographic Grant								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		67,322				67,322-
		117 POSTAGE		32				32-
		SUBTOTAL FOR SUPPLYS&MATL		67,354				67,354-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		13,000				13,000-
		337 BOOKS-OTHER		8,500				8,500-
		SUBTOTAL FOR PROPTY&EQUIP		21,500				21,500-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		300				300-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			144,225					144,225-
		SUBTOTAL FOR SUPPLYS&MATL			144,225					144,225-
		SUBTOTAL FOR BUDGET CODE 5215			144,225					144,225-
BUDGET CODE: 5246 BATTERY PARK PEPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			33,215			91,156		57,941
		SUBTOTAL FOR SUPPLYS&MATL			33,215			91,156		57,941
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,106					3,106-
		302 TELECOMMUNICATIONS EQUIPMENT			516					516-
		319 SECURITY EQUIPMENT			12,503					12,503-
		332 PURCH DATA PROCESSING EQUIPT			105					105-
		SUBTOTAL FOR PROPTY&EQUIP			16,230					16,230-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			400					400-
		671 TRAINING PRGM CITY EMPLOYEES			155					155-
		695 EDUCATION & REC FOR YOUTH PRGM		5	41,156				5-	41,156-
		SUBTOTAL FOR CNTRCTL SVCS		5	41,711				5-	41,711-
		SUBTOTAL FOR BUDGET CODE 5246		5	91,156			91,156	5-	
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			29,872					29,872-
		SUBTOTAL FOR SUPPLYS&MATL			29,872					29,872-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			2,150					2,150-
		SUBTOTAL FOR PROPTY&EQUIP			2,150					2,150-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			7,878					7,878-
		684 PROF SERV COMPUTER SERVICES	1		25,000				1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		32,878				1-	32,878-
		SUBTOTAL FOR BUDGET CODE 5247	1		64,900				1-	64,900-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,621					26,621-
		SUBTOTAL FOR SUPPLYS&MATL			26,621					26,621-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			328					328-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,328					4,328-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,289					5,289-
		685 PROF SERV DIRECT EDUC SERV			3,321					3,321-
		686 PROF SERV OTHER			34,656					34,656-
		SUBTOTAL FOR CNTRCTL SVCS			43,266					43,266-
		SUBTOTAL FOR BUDGET CODE 5741			74,215					74,215-
BUDGET CODE: 5835 UPR EAGLE FALCONRY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,977					36,977-
		SUBTOTAL FOR SUPPLYS&MATL			36,977					36,977-
		SUBTOTAL FOR BUDGET CODE 5835			36,977					36,977-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			44,975					44,975-
		SUBTOTAL FOR SUPPLYS&MATL			44,975					44,975-
		SUBTOTAL FOR BUDGET CODE 5847			44,975					44,975-
BUDGET CODE: 6510 U P S										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,185			214,425		195,240
		105 AUTOMOTIVE SUPPLIES & MATERIAL			707					707-
		110 FOOD & FORAGE SUPPLIES			6,876			3,500		3,376-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		707			707-
		199 DATA PROCESSING SUPPLIES		60			60-
		SUBTOTAL FOR SUPPLYS&MATL		27,535		217,925	190,390
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,088		20,314	19,226
		315 OFFICE EQUIPMENT		705			705-
		319 SECURITY EQUIPMENT				3,750	3,750
		332 PURCH DATA PROCESSING EQUIPT				5,250	5,250
		338 LIBRARY BOOKS				2,362	2,362
		SUBTOTAL FOR PROPTY&EQUIP		1,793		31,676	29,883
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		29,125		58,229	29,104
		403 OFFICE SERVICES				2,379	2,379
		412 RENTALS OF MISC.EQUIP		18,933		790	18,143-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,250		16,250	
		SUBTOTAL FOR OTHR SER&CHR		64,308		77,648	13,340
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
		608 MAINT & REP GENERAL	1	628	1	3,937	3,309
		615 PRINTING CONTRACTS		4,509			4,509-
		660 ECONOMIC DEVELOPMENT			2	615	615
		668 BUS TRANSP REIMBURSABLE PRGMS	1	18,910			18,910-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,975	2	2,187	788-
		686 PROF SERV OTHER			1	1,397	1,397
		SUBTOTAL FOR CNTRCTL SVCS	4	30,522	6	8,136	22,386-
		SUBTOTAL FOR BUDGET CODE 6510	4	124,158	6	335,385	211,227
		TOTAL FOR URBAN PARK SERVICES	10	686,835	6	426,541	260,294-
		TOTAL FOR MAINT & OPERATIONS - OTPS	237	50,386,139	247	48,633,941	1,752,198-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500,712	50,386,139	676,669	48,633,941	1,752,198-
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		50,386,139		48,829,941	1,556,198-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,856,948		43,677,878	3,820,930
OTHER CATEGORICAL		3,271,478		377,156	2,894,322-
CAPITAL FUNDS - I.F.A.					
STATE		1,492,895			1,492,895-
FEDERAL - C.D.		794,187		524,824	269,363-
FEDERAL - OTHER		704,307			704,307-
INTRA-CITY SALES		4,266,324		4,250,083	16,241-
TOTAL		50,386,139		48,829,941	1,556,198-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL								
		100			210,401					210,401-
		110			1,000					1,000-
		117			15,000					15,000-
		169			5,000					5,000-
		199			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			246,401					246,401-
30		PROPTY&EQUIP								
		300			11,000					11,000-
		302			3,000					3,000-
		314			6,000					6,000-
		319			13,000					13,000-
		332			5,000					5,000-
		337			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			43,000					43,000-
40		OTHR SER&CHR								
		412			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60		CNRCTL SVCS								
		600			20,000					20,000-
		615			20,000					20,000-
		686			4,000					4,000-
		SUBTOTAL FOR CNRCTL SVCS			44,000					44,000-
		SUBTOTAL FOR BUDGET CODE 5151			334,401					334,401-
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	15,860,170			15,860,170		
		SUBTOTAL FOR OTHR SER&CHR			15,860,170			15,860,170		
		SUBTOTAL FOR BUDGET CODE 7000			15,860,670			15,860,670		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	92,157			92,157		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		365,592		316,103		49,489-
			101 PRINTING SUPPLIES				22,500		22,500
			110 FOOD & FORAGE SUPPLIES		5,026				5,026-
			117 POSTAGE		227,000		145,000		82,000-
			169 MAINTENANCE SUPPLIES		10,000				10,000-
			170 CLEANING SUPPLIES		17,500				17,500-
			199 DATA PROCESSING SUPPLIES		400				400-
			SUBTOTAL FOR SUPPLYS&MATL		717,675		575,760		141,915-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		17,100		17,000		100-
			302 TELECOMMUNICATIONS EQUIPMENT		5,215		5,000		215-
			314 OFFICE FURITURE		20,000		10,000		10,000-
			315 OFFICE EQUIPMENT		10,000		25,000		15,000
			337 BOOKS-OTHER		20,000		30,000		10,000
			338 LIBRARY BOOKS		21,700		1,200		20,500-
			SUBTOTAL FOR PROPTY&EQUIP		94,015		88,200		5,815-
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
			400 CONTRACTUAL SERVICES-GENERAL		25,000		35,000		10,000
			403 OFFICE SERVICES		57,500		10,500		47,000-
			412 RENTALS OF MISC.EQUIP		212,000		150,000		62,000-
			414 RENTALS - LAND BLDGS & STRUCTS		4,285,927		4,285,927		
			417 ADVERTISING		105,000		115,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		90,000		65,000		25,000-
			490 SPECIAL SERVICES		9,024				9,024-
			SUBTOTAL FOR OTHR SER&CHR		6,319,427		6,196,403		123,024-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	5	62,434	5	35,159		27,275-
			602 TELECOMMUNICATIONS MAINT	7	86,696	7	71,491		15,205-
			608 MAINT & REP GENERAL	11	5,000	11	25,000		20,000
			612 OFFICE EQUIPMENT MAINTENANCE	5	12,000	5	90,000		78,000
			615 PRINTING CONTRACTS	1	122,000	1	150,000		28,000
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	27,000	2	30,000		3,000
			676 MAINT & OPER OF INFRASTRUCTURE	10	3,440,000	10	3,467,275		27,275
			684 PROF SERV COMPUTER SERVICES		5,599				5,599-
			686 PROF SERV OTHER	4	13,000	4	30,000		17,000
			SUBTOTAL FOR CNTRCTL SVCS	48	3,778,729	48	3,903,925		125,196
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		7,000		3,000		4,000-
			SUBTOTAL FOR FXD MIS CHGS		7,000		3,000		4,000-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7800			48	10,916,846	48	10,767,288	149,558-
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,000	39,000
		117 POSTAGE		1,400		2,000	600
		199 DATA PROCESSING SUPPLIES		187,570		162,068	25,502-
SUBTOTAL FOR SUPPLYS&MATL				188,970		203,068	14,098
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		109,133		321,391	212,258
		337 BOOKS-OTHER				6,500	6,500
SUBTOTAL FOR PROPTY&EQUIP				109,133		327,891	218,758
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,400			45,400-
		671 TRAINING PRGM CITY EMPLOYEES	1	28,650	1	62,500	33,850
		684 PROF SERV COMPUTER SERVICES	1	176,748	1	105,000	71,748-
SUBTOTAL FOR CNTRCTL SVCS			2	250,798	2	167,500	83,298-
SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2	698,459	149,558
TOTAL FOR DEPUTY COMM OF MGMT			50	27,660,818	50	27,326,417	334,401-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,968			24,968-
SUBTOTAL FOR CNTRCTL SVCS				24,968			24,968-
SUBTOTAL FOR BUDGET CODE 5150				24,968			24,968-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				24,968			24,968-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			36,060				36,060-
		169 MAINTENANCE SUPPLIES			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			86,060				86,060-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			10,000				10,000-
		302 TELECOMMUNICATIONS EQUIPMENT			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000				15,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			5,000				5,000-
		608 MAINT & REP GENERAL			40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS			45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 5241			146,060				146,060-
		TOTAL FOR MANHATTAN OPERATIONS			146,060				146,060-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS				50	27,831,846	50		27,326,417	505,429-

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,487,803	27,831,846	17,487,803	27,326,417	505,429-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,831,846		27,326,417	505,429-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,326,417		27,326,417	
OTHER CATEGORICAL		480,461			480,461-
CAPITAL FUNDS - I.F.A.					
STATE		24,968			24,968-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,831,846		27,326,417	505,429-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4200 Bronx Camps and Daycare										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,150			16,000		11,850
		SUBTOTAL FOR SUPPLYS&MATL			4,150			16,000		11,850
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES			1,750					1,750-
		695 EDUCATION & REC FOR YOUTH PRGM			10,100					10,100-
		SUBTOTAL FOR CNTRCTL SVCS			11,850					11,850-
		SUBTOTAL FOR BUDGET CODE 4200			16,000			16,000		
BUDGET CODE: 4201 Brooklyn Camps and Daycare										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						46,000		46,000
		110 FOOD & FORAGE SUPPLIES			2,045					2,045-
		SUBTOTAL FOR SUPPLYS&MATL			2,045			46,000		43,955
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES			13,125					13,125-
		695 EDUCATION & REC FOR YOUTH PRGM		5	30,830				5-	30,830-
		SUBTOTAL FOR CNTRCTL SVCS		5	43,955				5-	43,955-
		SUBTOTAL FOR BUDGET CODE 4201		5	46,000			46,000	5-	
BUDGET CODE: 4202 Manhattan Camps and Daycare										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,429			57,000		55,571
		SUBTOTAL FOR SUPPLYS&MATL			1,429			57,000		55,571
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			2,850					2,850-
		SUBTOTAL FOR OTHR SER&CHR			2,850					2,850-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			175					175-
		633 TRANSPORTATION EXPENDITURES		10	22,421				10-	22,421-
		695 EDUCATION & REC FOR YOUTH PRGM			35,489					35,489-
		SUBTOTAL FOR CNTRCTL SVCS		10	58,085				10-	58,085-
		SUBTOTAL FOR BUDGET CODE 4202		10	62,364			57,000	10-	5,364-
BUDGET CODE: 4203 Queens Camps and Daycare										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		415		44,000		43,585	
		SUBTOTAL FOR SUPPLYS&MATL		415		44,000		43,585	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		385				385-	
		SUBTOTAL FOR OTHR SER&CHR		385				385-	
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		20,195				20,195-	
		695 EDUCATION & REC FOR YOUTH PRGM		23,005				23,005-	
		SUBTOTAL FOR CNTRCTL SVCS		43,200				43,200-	
		SUBTOTAL FOR BUDGET CODE 4203		44,000		44,000			
BUDGET CODE: 4204 Staten Island Camps and Daycare									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,922		12,000		6,078	
		110 FOOD & FORAGE SUPPLIES		1,700				1,700-	
		SUBTOTAL FOR SUPPLYS&MATL		7,622		12,000		4,378	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,120				1,120-	
		633 TRANSPORTATION EXPENDITURES		2,250				2,250-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,008				1,008-	
		SUBTOTAL FOR CNTRCTL SVCS		4,378				4,378-	
		SUBTOTAL FOR BUDGET CODE 4204		12,000		12,000			
BUDGET CODE: 4941 St. Johns Recreation Center									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,000		27,000		5,000	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		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		2,913		10,000		7,087	
		SUBTOTAL FOR SUPPLYS&MATL		2,913		10,000		7,087	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		949				949-	
		SUBTOTAL FOR PROPTY&EQUIP		949				949-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		430				430-
			SUBTOTAL FOR OTHR SER&CHR		430				430-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,968				2,968-
			608 MAINT & REP GENERAL		2,740				2,740-
			SUBTOTAL FOR CNTRCTL SVCS		5,708				5,708-
			SUBTOTAL FOR BUDGET CODE 4942		10,000		10,000		
BUDGET CODE: 4943 Thomas Jefferson Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,928		10,000		3,072
			SUBTOTAL FOR SUPPLYS&MATL		6,928		10,000		3,072
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		3,072				3,072-
			SUBTOTAL FOR CNTRCTL SVCS		3,072				3,072-
			SUBTOTAL FOR BUDGET CODE 4943		10,000		10,000		
BUDGET CODE: 4944 St Marys Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,186		27,000		7,814
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			169 MAINTENANCE SUPPLIES		502				502-
			SUBTOTAL FOR SUPPLYS&MATL		21,188		27,000		5,812
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,012				2,012-
			SUBTOTAL FOR PROPTY&EQUIP		2,012				2,012-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		2,200				2,200-
			SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-
60	CNTRCTL	SVCS	695 EDUCATION & REC FOR YOUTH PRGM		1,600				1,600-
			SUBTOTAL FOR CNTRCTL SVCS		1,600				1,600-
			SUBTOTAL FOR BUDGET CODE 4944		27,000		27,000		
BUDGET CODE: 4945 Hunts Point Recreation Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,824		35,000		13,176
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		3,034				3,034-	
		170 CLEANING SUPPLIES		502				502-	
		SUBTOTAL FOR SUPPLYS&MATL		27,360		35,000		7,640	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		740				740-	
		332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		3,240				3,240-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,120				2,120-	
		412 RENTALS OF MISC.EQUIP		2,280				2,280-	
		SUBTOTAL FOR OTHR SER&CHR		4,400				4,400-	
		SUBTOTAL FOR BUDGET CODE 4945		35,000		35,000			
BUDGET CODE: 4946 Brownsville Recreation Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10		15,000		14,990	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,010		15,000		9,990	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		9,990				9,990-	
		SUBTOTAL FOR CNTRCTL SVCS		9,990				9,990-	
		SUBTOTAL FOR BUDGET CODE 4946		15,000		15,000			
BUDGET CODE: 4951 Fowler Recreation Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,636		54,468		40,832	
		SUBTOTAL FOR SUPPLYS&MATL		13,636		54,468		40,832	
		SUBTOTAL FOR BUDGET CODE 4951		13,636		54,468		40,832	
BUDGET CODE: 4952 Greenbelt Recreation Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		34,616		40,577		5,961	
		SUBTOTAL FOR SUPPLYS&MATL		34,616		40,577		5,961	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,580				2,580-	
		SUBTOTAL FOR OTHR SER&CHR		2,580				2,580-	
		SUBTOTAL FOR BUDGET CODE 4952		37,196		40,577		3,381	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		199,362					199,362-
		110	FOOD & FORAGE SUPPLIES		8,635					8,635-
		169	MAINTENANCE SUPPLIES		1,718					1,718-
	SUBTOTAL FOR SUPPLYS&MATL				209,715					209,715-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,947					5,947-
		332	PURCH DATA PROCESSING EQUIPT		1,416					1,416-
	SUBTOTAL FOR PROPTY&EQUIP				7,363					7,363-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		34,680					34,680-
		490	SPECIAL SERVICES		6,250					6,250-
	SUBTOTAL FOR OTHR SER&CHR				40,930					40,930-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,285					4,285-
		615	PRINTING CONTRACTS	1	16,200				1-	16,200-
		671	TRAINING PRGM CITY EMPLOYEES		660					660-
		695	EDUCATION & REC FOR YOUTH PRGM		2,925					2,925-
	SUBTOTAL FOR CNTRCTL SVCS			1	24,070				1-	24,070-
	SUBTOTAL FOR BUDGET CODE 5360			1	282,078				1-	282,078-
TOTAL FOR				16	637,274			394,045	16-	243,229-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5311 Central Recreation Programs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,562					34,562-
	SUBTOTAL FOR SUPPLYS&MATL				34,562					34,562-
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,367					6,367-
	SUBTOTAL FOR PROPTY&EQUIP				6,367					6,367-
60	CNTRCTL SVCS	686	PROF SERV OTHER		50,337					50,337-
		695	EDUCATION & REC FOR YOUTH PRGM		3,740					3,740-
	SUBTOTAL FOR CNTRCTL SVCS				54,077					54,077-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5311					95,006					95,006-
BUDGET CODE: 5312 21 Century Community Learning Centers										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,081		2,081-
			110		FOOD & FORAGE SUPPLIES			6,000		6,000-
SUBTOTAL FOR SUPPLYS&MATL					8,081					8,081-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	1		2,250	1-	2,250-
			686		PROF SERV OTHER			47,700		47,700-
			695		EDUCATION & REC FOR YOUTH PRGM			4,000		4,000-
SUBTOTAL FOR CNTRCTL SVCS					53,950	1			1-	53,950-
SUBTOTAL FOR BUDGET CODE 5312					62,031	1			1-	62,031-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			3,661		5,000
			100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
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			5,721		11,493
			110		FOOD & FORAGE SUPPLIES			1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					6,721			6,721		12,493
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			6,517		7,237
			315		OFFICE EQUIPMENT			619		2,619
			337		BOOKS-OTHER			6,367		6,367-
SUBTOTAL FOR PROPTY&EQUIP					13,503			9,856		3,647-
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
			490		SPECIAL SERVICES			175		175-
SUBTOTAL FOR OTHR SER&CHR					92,175			92,000		175-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,800					1,800-
		695 EDUCATION & REC FOR YOUTH PRGM		150					150-
		SUBTOTAL FOR CNTRCTL SVCS		1,950					1,950-
		SUBTOTAL FOR BUDGET CODE 9740		114,349		114,349			
		TOTAL FOR CENTRAL RECREATION	1	280,047		123,010		1-	157,037-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,700					1,700-
		100 SUPPLIES + MATERIALS - GENERAL		5,138		36,398			31,260
		101 PRINTING SUPPLIES				500			500
		110 FOOD & FORAGE SUPPLIES		4,450		1,500			2,950-
		117 POSTAGE		1,500					1,500-
		170 CLEANING SUPPLIES		150					150-
		SUBTOTAL FOR SUPPLYS&MATL		12,938		38,398			25,460
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,750		4,250			1,500
		302 TELECOMMUNICATIONS EQUIPMENT		550					550-
		315 OFFICE EQUIPMENT		650		650			
		SUBTOTAL FOR PROPTY&EQUIP		3,950		4,900			950
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,790					5,790-
		402 TELEPHONE & OTHER COMMUNICATNS		500		3,500			3,000
		412 RENTALS OF MISC.EQUIP		12,000					12,000-
		SUBTOTAL FOR OTHR SER&CHR		18,290		3,500			14,790-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	912	1	912			
		624 CLEANING SERVICES	1	3,000				1-	3,000-
		633 TRANSPORTATION EXPENDITURES		2,400					2,400-
		671 TRAINING PRGM CITY EMPLOYEES		220					220-
		695 EDUCATION & REC FOR YOUTH PRGM		6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,532	1	912		1-	11,620-
		SUBTOTAL FOR BUDGET CODE 9040	2	47,710	1	47,710		1-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9041 Bronx OTPS ASP Program										
10		SUPPLYS&MATL			4,465					4,465-
		100 SUPPLIES + MATERIALS - GENERAL			3,535					3,535-
		110 FOOD & FORAGE SUPPLIES			8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS			32,940					32,940-
		686 PROF SERV OTHER			32,940					32,940-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9041			40,940					40,940-
		TOTAL FOR BRONX RECREATION		2	88,650	1		47,710	1-	40,940-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION										
BUDGET CODE: 5130 FORT HAMILTON AGING										
30		PROPTY&EQUIP			4,000					4,000-
		300 EQUIPMENT GENERAL			4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP								
		SUBTOTAL FOR BUDGET CODE 5130			4,000					4,000-
BUDGET CODE: 9140 BROOKLYN RECREATION										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL			26,259			31,259		5,000
		SUBTOTAL FOR SUPPLYS&MATL			31,259			31,259		
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		
		SUBTOTAL FOR BUDGET CODE 9140			43,597			43,597		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9141 Brooklyn OTPS ASP Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,226		10,226-	
			110	FOOD & FORAGE SUPPLIES		6,000		6,000-	
		SUBTOTAL FOR SUPPLYS&MATL				16,226		16,226-	
30		PROPTY&EQUIP	338	LIBRARY BOOKS		394		394-	
		SUBTOTAL FOR PROPTY&EQUIP				394		394-	
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		3,700		3,700-	
			686	PROF SERV OTHER		26,000		26,000-	
			695	EDUCATION & REC FOR YOUTH PRGM		380		380-	
		SUBTOTAL FOR CNTRCTL SVCS				30,080		30,080-	
		SUBTOTAL FOR BUDGET CODE 9141				46,700		46,700-	
		TOTAL FOR BROOKLYN RECREATION				94,297		43,597	50,700-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4950 Chelsea Recreation Center									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,392	47,000	37,608	
			169	MAINTENANCE SUPPLIES		6,299		6,299-	
		SUBTOTAL FOR SUPPLYS&MATL				15,691	47,000	31,309	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,407		6,407-	
		SUBTOTAL FOR OTHR SER&CHR				6,407		6,407-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,077		2,077-	
			608	MAINT & REP GENERAL		4,950		4,950-	
			633	TRANSPORTATION EXPENDITURES		2,150		2,150-	
			676	MAINT & OPER OF INFRASTRUCTURE	1	14,800	1-	14,800-	
			686	PROF SERV OTHER		925		925-	
		SUBTOTAL FOR CNTRCTL SVCS		1		24,902	1-	24,902-	
		SUBTOTAL FOR BUDGET CODE 4950		1		47,000	47,000	1-	
BUDGET CODE: 4955 East 54th Street Recreation Center									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,153		25,500		13,347
			169 MAINTENANCE SUPPLIES		1,471				1,471-
		SUBTOTAL FOR SUPPLYS&MATL				13,624		25,500	11,876
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		87				87-
		SUBTOTAL FOR PROPTY&EQUIP				87			87-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,778				1,778-
		SUBTOTAL FOR OTHR SER&CHR				1,778			1,778-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		190				190-
			633 TRANSPORTATION EXPENDITURES		450				450-
			676 MAINT & OPER OF INFRASTRUCTURE		225				225-
			686 PROF SERV OTHER		9,000				9,000-
			695 EDUCATION & REC FOR YOUTH PRGM		146				146-
		SUBTOTAL FOR CNTRCTL SVCS				10,011			10,011-
		SUBTOTAL FOR BUDGET CODE 4955				25,500		25,500	
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5382				5,000			5,000-
BUDGET CODE: 9240 MANHATTAN RECREATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,746		18,644		13,898
			110 FOOD & FORAGE SUPPLIES		2,745		2,745		
			169 MAINTENANCE SUPPLIES		960				960-
			199 DATA PROCESSING SUPPLIES		4,708		4,708		
		SUBTOTAL FOR SUPPLYS&MATL				13,159		26,097	12,938
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,249		1,995		6,254-
			302 TELECOMMUNICATIONS EQUIPMENT		321				321-
			315 OFFICE EQUIPMENT		213				213-
		SUBTOTAL FOR PROPTY&EQUIP				8,783		1,995	6,788-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			403 OFFICE SERVICES		478		478		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		4,486		9,850		5,364
			SUBTOTAL FOR OTHER SER&CHR		9,964		10,328		364
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,150				1,150-
		608	MAINT & REP GENERAL	2	1,564	2	1,564		
			SUBTOTAL FOR CNTRCTL SVCS	2	2,714	2	1,564		1,150-
			SUBTOTAL FOR BUDGET CODE 9240	2	34,620	2	39,984		5,364
BUDGET CODE: 9241 Manhattan OTPS ASP Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,056				10,056-
		117	POSTAGE		351				351-
			SUBTOTAL FOR SUPPLYS&MATL		10,407				10,407-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		811				811-
			SUBTOTAL FOR PROPTY&EQUIP		811				811-
40 OTHER SER&CHR		412	RENTALS OF MISC.EQUIP		6,919				6,919-
			SUBTOTAL FOR OTHER SER&CHR		6,919				6,919-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	62,945			1-	62,945-
			SUBTOTAL FOR CNTRCTL SVCS	1	62,945			1-	62,945-
			SUBTOTAL FOR BUDGET CODE 9241	1	81,082			1-	81,082-
			TOTAL FOR MANHATTAN RECREATION	4	193,202	2	112,484	2-	80,718-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,816				3,816-
		169	MAINTENANCE SUPPLIES		7,446				7,446-
			SUBTOTAL FOR SUPPLYS&MATL		11,262				11,262-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,388				1,388-
			SUBTOTAL FOR PROPTY&EQUIP		1,388				1,388-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		27,350				5-	27,350-
		SUBTOTAL FOR CNTRCTL SVCS	5		27,350				5-	27,350-
		SUBTOTAL FOR BUDGET CODE 5361	5		40,000				5-	40,000-
BUDGET CODE: 9340 QUEENS RECREATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,544			32,244		12,700
		110 FOOD & FORAGE SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			19,644			32,244		12,600
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,300					2,300-
		SUBTOTAL FOR PROPTY&EQUIP			2,300					2,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			300					300-
		608 MAINT & REP GENERAL			9,181					9,181-
		676 MAINT & OPER OF INFRASTRUCTURE			819					819-
		SUBTOTAL FOR CNTRCTL SVCS			10,300					10,300-
		SUBTOTAL FOR BUDGET CODE 9340			32,244			32,244		
BUDGET CODE: 9341 Queens OTPS ASP Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,665					3,665-
		SUBTOTAL FOR SUPPLYS&MATL			3,665					3,665-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			335					335-
		686 PROF SERV OTHER			34,560					34,560-
		SUBTOTAL FOR CNTRCTL SVCS			34,895					34,895-
		SUBTOTAL FOR BUDGET CODE 9341			38,560					38,560-
		TOTAL FOR QUEENS RECREATION	5		110,804			32,244	5-	78,560-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 9440 STATEN ISLAND RECREATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,752			43,729		37,977

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,500		3,500		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,252		47,229		39,977	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,627		4,627			
		314 OFFICE FURITURE				373		373	
		SUBTOTAL FOR PROPTY&EQUIP		4,627		5,000		373	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025			
		SUBTOTAL FOR OTHR SER&CHR		2,025		2,025			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,350				3,350-	
		608 MAINT & REP GENERAL		5,000				5,000-	
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		11,350				11,350-	
		SUBTOTAL FOR BUDGET CODE 9440		25,254		54,254		29,000	
BUDGET CODE: 9441 Staten Island OTPS ASP Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25				25-	
		110 FOOD & FORAGE SUPPLIES		1,125				1,125-	
		SUBTOTAL FOR SUPPLYS&MATL		1,150				1,150-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,975				1,975-	
		684 PROF SERV COMPUTER SERVICES	1	2,880			1-	2,880-	
		686 PROF SERV OTHER		4,635				4,635-	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,490			1-	9,490-	
		SUBTOTAL FOR BUDGET CODE 9441	1	10,640			1-	10,640-	
		TOTAL FOR STATEN ISLAND RECREATION	1	35,894		54,254	1-	18,360	
		TOTAL FOR RECREATION SERVICES-OTPS	29	1,440,168	3	807,344	26-	632,824-	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,361	1,440,168	8,661	807,344	632,824-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,440,168		807,344	632,824-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,234,131		807,344	426,787-
OTHER CATEGORICAL		140,006			140,006-
CAPITAL FUNDS - I.F.A.					
STATE		4,000			4,000-
FEDERAL - C.D.					
FEDERAL - OTHER		62,031			62,031-
INTRA-CITY SALES					
TOTAL		1,440,168		807,344	632,824-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS											
BUDGET CODE: 1013 CAPITAL PROJECTS											
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			19,906		42,906	23,000
			100		SUPPLIES + MATERIALS - GENERAL			112,651		89,501	23,150-
			110		FOOD & FORAGE SUPPLIES			2,000			2,000-
			117		POSTAGE			48,000		23,000	25,000-
			169		MAINTENANCE SUPPLIES			3,000			3,000-
			199		DATA PROCESSING SUPPLIES			12,642		1,042	11,600-
	SUBTOTAL FOR SUPPLYS&MATL							198,199		156,449	41,750-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			2,600		2,600	
			302		TELECOMMUNICATIONS EQUIPMENT			1,102			1,102-
			314		OFFICE FURITURE			26,062		4,000	22,062-
			315		OFFICE EQUIPMENT			6,900		6,900	
			337		BOOKS-OTHER			5,000		2,500	2,500-
	SUBTOTAL FOR PROPTY&EQUIP							41,664		16,000	25,664-
40	OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			18,777			18,777-
			403		OFFICE SERVICES			20,675		61,452	40,777
			412		RENTALS OF MISC.EQUIP			86,111		301,800	215,689
			451		NON OVERNIGHT TRVL EXP-GENERAL			58,000		35,500	22,500-
			490		SPECIAL SERVICES			5,500			5,500-
	SUBTOTAL FOR OTHR SER&CHR							189,063		398,752	209,689
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	1		50,000			1-
			602		TELECOMMUNICATIONS MAINT	4		75,000			4-
			608		MAINT & REP GENERAL	2	2	17,952		2,027	15,925-
			612		OFFICE EQUIPMENT MAINTENANCE	12	12	95,000		95,000	
			671		TRAINING PRGM CITY EMPLOYEES	1	1	2,605		2,605	
			686		PROF SERV OTHER	1	1	3,895		2,395	1,500-
	SUBTOTAL FOR CNTRCTL SVCS					21	16	244,452		102,027	5-
70	FXD MIS CHGS		732		MISCELLANEOUS AWARDS					150	150
	SUBTOTAL FOR FXD MIS CHGS									150	150
	SUBTOTAL FOR BUDGET CODE 1013					21	16	673,378		673,378	5-
BUDGET CODE: 1015 Croton Water Treatment Plant											
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			31,772		135,000	103,228

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			31,100					31,100-
		SUBTOTAL FOR SUPPLYS&MATL			62,872			135,000		72,128
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			28,130					28,130-
		332 PURCH DATA PROCESSING EQUIPT			44,000					44,000-
		SUBTOTAL FOR PROPTY&EQUIP			72,130					72,130-
		SUBTOTAL FOR BUDGET CODE 1015			135,002			135,000		2-
		TOTAL FOR CAPITAL PROJECTS		21	808,380		16	808,378	5-	2-
		TOTAL FOR DESIGN & ENGINEERING-OTPS		21	808,380		16	808,378	5-	2-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,906	808,380	42,906	808,378	2-
FINANCIAL PLAN SAVINGS APPROPRIATION		808,380		808,378	2-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	808,380	808,378	2-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	808,380	808,378	2-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,133	237,973,118	3,593	255,096,901	17,123,783
FINANCIAL PLAN SAVINGS		1,200,745		1,200,745	
APPROPRIATION	3,133	239,173,863	3,593	256,297,646	17,123,783

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,799,800	180,524,969	14,725,169
OTHER CATEGORICAL	6,134,971	3,864,844	2,270,127-
CAPITAL FUNDS - I.F.A.	23,808,599	25,248,720	1,440,121
STATE	565,938		565,938-
FEDERAL - C.D.	1,843,504	1,939,829	96,325
FEDERAL - OTHER	575,655		575,655-
INTRA-CITY SALES	40,445,396	44,719,284	4,273,888
TOTAL	239,173,863	256,297,646	17,123,783
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,018,782	80,466,533	18,216,039	77,576,080	2,890,453-
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		80,466,533		77,772,080	2,694,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,417,496		71,811,639	3,394,143
OTHER CATEGORICAL		3,891,945		377,156	3,514,789-
CAPITAL FUNDS - I.F.A.		808,380		808,378	2-
STATE		1,521,863			1,521,863-
FEDERAL - C.D.		794,187		524,824	269,363-
FEDERAL - OTHER		766,338			766,338-
INTRA-CITY SALES		4,266,324		4,250,083	16,241-
TOTAL		80,466,533		77,772,080	2,694,453-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,133	237,973,118	3,593	255,096,901	17,123,783
FINANCIAL PLAN SAVINGS		1,200,745		1,200,745	
APPROPRIATION	3,133	239,173,863	3,593	256,297,646	17,123,783
OTPS					
TOTALS FOR OPERATING BUDGET		80,466,533		77,576,080	2,890,453-
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		80,466,533		77,772,080	2,694,453-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,133	318,439,651	3,593	332,672,981	14,233,330
FINANCIAL PLAN SAVINGS		1,200,745		1,396,745	196,000
APPROPRIATION	3,133	319,640,396	3,593	334,069,726	14,429,330
FUNDING					
CITY		234,217,296		252,336,608	18,119,312
OTHER CATEGORICAL		10,026,916		4,242,000	5,784,916-
CAPITAL FUNDS - I.F.A.		24,616,979		26,057,098	1,440,119
STATE		2,087,801			2,087,801-
FEDERAL - C.D.		2,637,691		2,464,653	173,038-
FEDERAL - OTHER		1,341,993			1,341,993-
INTRA-CITY SALES		44,711,720		48,969,367	4,257,647
TOTAL FUNDING		319,640,396		334,069,726	14,429,330

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,273,514	19	1,278,109			4,595
SUBTOTAL FOR F/T SALARIED			19	1,273,514	19	1,278,109			4,595
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	1,275,498	19	1,280,093			4,595
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,519,830	26	1,522,803			2,973
SUBTOTAL FOR F/T SALARIED			26	1,519,830	26	1,522,803			2,973
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	1,532,384	26	1,535,357			2,973
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,247,679	33	2,247,679			
SUBTOTAL FOR F/T SALARIED			33	2,247,679	33	2,247,679			
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
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	2,389,328	33	2,389,328			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	2,360,069	45	2,366,220			6,151
SUBTOTAL FOR F/T SALARIED			45	2,360,069	45	2,366,220			6,151
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	2,438,095	45	2,444,246			6,151
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,782,944	29	1,784,295			1,351
SUBTOTAL FOR F/T SALARIED			29	1,782,944	29	1,784,295			1,351
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	1,939,722	29	1,941,073			1,351
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,147,301	14	1,172,998			25,697
SUBTOTAL FOR F/T SALARIED			14	1,147,301	14	1,172,998			25,697
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	1,175,122	14	1,200,819			25,697
TOTAL FOR EXECUTIVE			166	10,750,149	166	10,790,916			40,767

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,562,767	23	1,571,140		8,373	
		SUBTOTAL FOR F/T SALARIED	23	1,562,767	23	1,571,140		8,373	
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	1,617,799	23	1,626,172		8,373	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,098,235	47	9,036,124		4,937,889	
		SUBTOTAL FOR F/T SALARIED	47	4,098,235	47	9,036,124		4,937,889	
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	4,446,656	47	9,384,545		4,937,889	
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,195	6	393,195			
		SUBTOTAL FOR F/T SALARIED	6	393,195	6	393,195			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
		SUBTOTAL FOR ADD GRS PAY		1,929		1,929			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			6	395,124	6	395,124			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,464,838	65	1,464,838			
SUBTOTAL FOR F/T SALARIED			65	1,464,838	65	1,464,838			
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	1,607,940	65	1,607,940			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	634,903	18	637,622			2,719
SUBTOTAL FOR F/T SALARIED			18	634,903	18	637,622			2,719
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	636,407	18	639,126			2,719
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,952,760	88	3,952,760			
SUBTOTAL FOR F/T SALARIED			88	3,952,760	88	3,952,760			
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	4,365,666	88	4,365,666			
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	687,204	11	692,773			5,569
SUBTOTAL FOR F/T SALARIED			11	687,204	11	692,773			5,569
03 UNSALARIED		031 UNSALARIED		7,913		7,913			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	714,928	11			720,497
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,812,808	149	6,812,808			
SUBTOTAL FOR F/T SALARIED				149	6,812,808	149			6,812,808
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	7,533,720	149			7,533,720
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,008,784	16	1,014,235			5,451
SUBTOTAL FOR F/T SALARIED				16	1,008,784	16			1,014,235
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	1,036,277	16			1,041,728
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,414,147	43	2,415,720			1,573
SUBTOTAL FOR F/T SALARIED				43	2,414,147	43			2,415,720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895			
		047 OVERTIME		50,837		50,837			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					155,732		155,732		
SUBTOTAL FOR BUDGET CODE 2600				43	2,569,879	43	2,571,452		1,573
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,633,528	33	1,634,829			1,301
SUBTOTAL FOR F/T SALARIED				33	1,633,528	33	1,634,829		1,301
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	1,702,369	33	1,703,670		1,301
TOTAL FOR INFRASTRUCTURE				499	26,626,765	499	31,589,640		4,962,875
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	426,636	14	426,636			
SUBTOTAL FOR F/T SALARIED				14	426,636	14	426,636		
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	506,796	14	506,796		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	2,052,521	22	2,054,467			1,946
SUBTOTAL FOR F/T SALARIED			22	2,052,521	22	2,054,467			1,946
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	2,226,819	22	2,228,765			1,946
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,864,837	56	2,864,837			
SUBTOTAL FOR F/T SALARIED			56	2,864,837	56	2,864,837			
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	3,017,812	56	3,017,812			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	305,134	2	305,134			
SUBTOTAL FOR F/T SALARIED			2	305,134	2	305,134			
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	310,902	2	310,902			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,807,277	9	2,807,277			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	2,807,277	9	2,807,277			
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	2,899,712	9	2,899,712			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,358	3	162,358			
SUBTOTAL FOR F/T SALARIED			3	162,358	3	162,358			
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	175,820	3	175,820			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,714,554	69	3,714,554			
SUBTOTAL FOR F/T SALARIED			69	3,714,554	69	3,714,554			
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	3,968,021	69	3,968,021			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	326,814	8	329,557			2,743
SUBTOTAL FOR F/T SALARIED			8	326,814	8	329,557			2,743

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	340,063	8	342,806			2,743
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,103	5	362,235			23,132
		SUBTOTAL FOR F/T SALARIED	5	339,103	5	362,235			23,132
		SUBTOTAL FOR BUDGET CODE 3302	5	339,103	5	362,235			23,132
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,765,870	91	5,449,936			1,684,066
		SUBTOTAL FOR F/T SALARIED	91	3,765,870	91	5,449,936			1,684,066
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			
		049 BACKPAY - PRIOR YEARS		1,684,066					1,684,066-
		SUBTOTAL FOR ADD GRS PAY		2,017,686		333,620			1,684,066-
		SUBTOTAL FOR BUDGET CODE 3400	91	5,797,472	91	5,797,472			
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	318,106	10	318,106			
		SUBTOTAL FOR F/T SALARIED	10	318,106	10	318,106			
03 UNSALARIED		031 UNSALARIED		39,776		39,776			
		SUBTOTAL FOR UNSALARIED		39,776		39,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		3,766		3,766		
		SUBTOTAL FOR ADD GRS PAY		6,276		6,276		
		SUBTOTAL FOR BUDGET CODE 3401	10	364,158	10	364,158		
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,882,361	34	1,882,361		
		SUBTOTAL FOR F/T SALARIED	34	1,882,361	34	1,882,361		
03 UNSALARIED		031 UNSALARIED		9,505		9,505		
		SUBTOTAL FOR UNSALARIED		9,505		9,505		
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	2,081,448	34	2,081,448		
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	158,421	6	161,289		2,868
		SUBTOTAL FOR F/T SALARIED	6	158,421	6	161,289		2,868
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	210,162	6	213,030		2,868
BUDGET CODE: 3600 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	347,247	16	347,247		
		SUBTOTAL FOR F/T SALARIED	16	347,247	16	347,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		11,814		11,814			
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,242		2,242			
		SUBTOTAL FOR AMT TO SCHED		2,242		2,242			
		SUBTOTAL FOR BUDGET CODE 3600	16	367,642	16	367,642			
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	277,765	6	279,072			1,307
		SUBTOTAL FOR F/T SALARIED	6	277,765	6	279,072			1,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162			
		047 OVERTIME		14,635		14,635			
		SUBTOTAL FOR ADD GRS PAY		16,797		16,797			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,601		1,601			
		SUBTOTAL FOR AMT TO SCHED		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 3601	6	296,163	6	297,470			1,307
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,100	5	303,100			
		SUBTOTAL FOR F/T SALARIED	5	303,100	5	303,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241			
		047 OVERTIME		199		199			
		SUBTOTAL FOR ADD GRS PAY		5,440		5,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627			
		SUBTOTAL FOR AMT TO SCHED		1,627		1,627			
		SUBTOTAL FOR BUDGET CODE 3700	5	310,167	5	310,167			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	41,300			1,300
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	41,300			1,300

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
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	41,795			1,300
TOTAL FOR STRUCTURES			357	23,252,755	357	23,286,051			33,296
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	708,200	6	710,118			1,918
SUBTOTAL FOR F/T SALARIED				6	708,200	6	710,118		1,918
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	738,232	6	740,150			1,918
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	962,004	17	962,004			
SUBTOTAL FOR F/T SALARIED				17	962,004	17	962,004		
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			17	1,013,058	17	1,013,058			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	267,130	6	268,564			1,434
SUBTOTAL FOR F/T SALARIED			6	267,130	6	268,564			1,434
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY				263		263			
SUBTOTAL FOR BUDGET CODE 4011			6	267,393	6	268,827			1,434
BUDGET CODE: 4012 Lead Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,083		16,135	2-		87,948-
SUBTOTAL FOR F/T SALARIED			2	104,083		16,135	2-		87,948-
SUBTOTAL FOR BUDGET CODE 4012			2	104,083		16,135	2-		87,948-
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,296,941	40	2,296,941			
SUBTOTAL FOR F/T SALARIED			40	2,296,941	40	2,296,941			
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	2,320,926	40	2,320,926			
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	474,528	7	477,282			2,754
SUBTOTAL FOR F/T SALARIED			7	474,528	7	477,282			2,754
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	477,968	7	480,722			2,754
BUDGET CODE: 4200 QUALITY ASSURANCE									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,556,341	28	1,556,341				
SUBTOTAL FOR F/T SALARIED			28	1,556,341	28	1,556,341				
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	1,570,549	28	1,570,549				
BUDGET CODE: 4201 QUALITY ASSURANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,940	5	220,940				
SUBTOTAL FOR F/T SALARIED			5	220,940	5	220,940				
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	228,949	5	228,949				
TOTAL FOR TECHNICAL SUPPORT			111	6,721,158	109	6,639,316	2-		81,842-	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION										
BUDGET CODE: 5001 FINANCIAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,972,636	38	1,976,965			4,329	
SUBTOTAL FOR F/T SALARIED			38	1,972,636	38	1,976,965			4,329	
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				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		13,957		13,957			
		SUBTOTAL FOR ADD GRS PAY		88,574		88,574			
		SUBTOTAL FOR BUDGET CODE 5001	38	2,092,659	38	2,096,988			4,329
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,677,705	34	1,645,611	1-		32,094-
		SUBTOTAL FOR F/T SALARIED	35	1,677,705	34	1,645,611	1-		32,094-
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	1,722,679	34	1,690,585	1-		32,094-
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,545,838	36	1,553,122			7,284
		SUBTOTAL FOR F/T SALARIED	36	1,545,838	36	1,553,122			7,284
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	1,628,169	36	1,635,453			7,284
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,817		1,817			
		SUBTOTAL FOR F/T SALARIED		1,817		1,817			
		SUBTOTAL FOR BUDGET CODE 7001		1,817		1,817			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			109	5,445,324	108	5,424,843	1-	20,481-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,836,663	50	3,836,663		
SUBTOTAL FOR F/T SALARIED			50	3,836,663	50	3,836,663		
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	4,049,663	50	4,049,663		
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,686,650	26	1,686,650		
SUBTOTAL FOR F/T SALARIED			26	1,686,650	26	1,686,650		
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	1,721,650	26	1,721,650		
TOTAL FOR ARCHITECTURE AND ENGINEERING			76	5,771,313	76	5,771,313		
TOTAL FOR PERSONAL SERVICES			1,318	78,567,464	1,315	83,502,079	3-	4,934,615

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	78,567,464	1,315	83,502,079	4,934,615
FINANCIAL PLAN SAVINGS		1,801,691-		1,801,691-	
APPROPRIATION	1,318	76,765,773	1,315	81,700,388	4,934,615

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	419,743	354,927	64,816-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	76,346,030	81,345,461	4,999,431
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,765,773	81,700,388	4,934,615

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	47,270-153,151	1	71,553	1	71,553		
1033	ASSOCIATE BOOKKEEPER	D 850	40527	40,255- 51,039	2	86,276	2	86,276		
1100	COMMISSIONER OF DESIGN &	D 850	94520	181,719-181,719	1	181,719	1	181,719		
1112	ADMINISTRATIVE ENGINEER	D 850	10015	47,270-153,151	51	4,881,618	51	4,881,618		
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	47,270-153,151	1	140,946	1	140,946		
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	47,270-153,151	24	2,348,178	24	2,348,178		
1136	AGENCY CHIEF CONTRACTING	D 850	82950	47,270-153,151	1	124,940	1	124,940		
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	47,270-153,151	1	91,456	1	91,456		
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	47,270-153,151	3	307,068	3	307,068		
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	46,343-153,151	16	1,443,917	16	1,443,917		
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	47,270-153,151	2	205,297	2	205,297		
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	47,270-153,151	4	343,703	4	343,703		
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	47,270-153,151	1	84,407	1	84,407		
1176	ADMINISTRATIVE PROCUREMEN	D 850	82976	47,270-153,151	1	78,092	1	78,092		
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	47,270-153,151	1	62,389	1	62,389		
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	46,343-153,151	2	163,488	2	163,488		
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	47,270-153,151	1	114,470	1	114,470		
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-153,151	4	389,799	4	389,799		
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-153,151	4	383,282	4	383,282		
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	70,641-111,892	1	95,880	1	95,880		
1220	AGENCY ATTORNEY	D 850	30087	54,369- 93,978	2	122,606	2	122,606		
1221	AGENCY ATTORNEY INTERNE	D 850	30086	53,655- 56,648	3	139,971	3	139,971		
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	47,270-153,151	48	4,379,542	48	4,379,542		
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	70,641-102,653	15	1,239,967	15	1,239,967		
1235	CERTIFIED APPLICATIONS DE	D 850	13693	70,641-111,892	1	70,641	1	70,641		
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	46,867- 61,152	1	52,607	1	52,607		
1264	ADMINISTRATIVE MANAGER	D 850	10025	46,343-153,151	2	174,660	2	174,660		
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	102	6,504,562	102	6,504,562		
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	39,504- 64,979	53	2,319,661	53	2,319,661		
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	17	1,056,476	17	1,056,476		
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	10	704,114	10	704,114		
1341	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	2	77,074	2	77,074		
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	36,456- 67,328	4	192,919	4	192,919		
1345	CIVIL ENGINEER (SANITARY)	D 850	20215	58,405- 91,573	79	5,186,321	79	5,186,321		
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	8	544,734	8	544,734		
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	32	1,479,155	32	1,479,155		
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	57,406- 84,035	8	493,125	8	493,125		
1387	SUPERVISING COMPUTER SERV	D 850	13616	52,988- 68,652	1	56,944	1	56,944		
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	37,405- 67,853	1	49,202	1	49,202		
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	1	46,901	1	46,901		
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	58,405- 73,553	1	67,912	1	67,912		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	58,405- 73,553	8	506,709	8	506,709		
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	8	519,822	8	519,822		
1420	ELECTRICAL ENGINEER	D 850	20315	58,405- 91,573	4	274,474	4	274,474		
1427	ASSOCIATE CITY PLANNER	D 850	22123	47,589- 71,953	2	126,360	2	126,360		
1430	ASSOCIATE CITY PLANNER	D 850	91415	39,302- 75,068	6	307,992	6	307,992		
1432	GEOLOGIST	D 850	21915	58,405- 73,553	1	58,405	1	58,405		
1433	ARCHITECT	D 850	21215	58,405- 91,573	19	1,374,409	19	1,374,409		
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	339,126	5	339,126		
1437	CITY PLANNER	D 850	22122	47,589- 71,953	2	97,330	2	97,330		
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	6	370,326	6	370,326		
1453	SUPERVISOR OF MECHANICAL	D 850	34221	49,201- 84,196	2	122,601	2	122,601		
1460	ASSOCIATE SPACE ANALYST	D 850	80183	58,405- 73,553	1	66,742	1	66,742		
1469	*ATTORNEY AT LAW	D 850	30085	54,369- 93,978	1	72,044	1	72,044		
1470	PARALEGAL AIDE	D 850	30080	32,420- 45,310	4	207,756	4	207,756		
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	55,906- 73,534	1	62,615	1	62,615		
1490	RESEARCH ASSISTANT	D 850	60910	39,159- 51,526	9	379,370	9	379,370		
1500	STATISTICIAN	D 850	40610	39,159- 51,146	3	111,102	3	111,102		
1516	ASSOCIATE INVESTIGATOR	D 850	31121	44,030- 63,421	4	207,414	4	207,414		
1526	PUBLIC RECORDS AIDE	D 850	60215	29,500- 39,278	11	339,818	11	339,818		
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	49,201- 64,196	82	4,280,020	82	4,280,020		
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	49,201- 64,196	5	268,669	5	268,669		
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	49,201- 64,196	8	457,005	8	457,005		
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	49,201- 64,196	3	160,568	3	160,568		
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	49,201- 64,196	2	107,606	2	107,606		
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	49,201- 64,196	1	59,058	1	59,058		
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	49,201- 64,196	2	115,729	2	115,729		
1585	PROJECT MANAGER	D 850	22426	49,201- 64,196	10	546,935	10	546,935		
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	156	9,682,541	156	9,682,541		
1595	ASSISTANT ARCHITECT	D 850	21210	49,201- 64,196	11	605,839	11	605,839		
1597	ASSISTANT SURVEYOR TRaine	D 850	21005	46,763- 52,333	31	1,725,450	31	1,725,450		
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	49,201- 64,196	1	62,758	1	62,758		
1605	ASSISTANT GEOLOGIST	D 850	21910	49,201- 64,196	2	98,402	2	98,402		
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	35,361- 35,361	2	70,722	2	70,722		
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	44,162- 62,769	4	189,375	4	189,375		
1674	COMPUTER SERVICE TECHNICI	D 850	13615	35,335- 49,987	1	37,405	1	37,405		
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	45	2,251,413	45	2,251,413		
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	42,241- 58,572	38	1,779,808	38	1,779,808		
1787	PRIN COMM LIAISON WKR W E	D 850	56095	51,835- 63,421	3	148,744	3	148,744		
1856	ACCOUNTANT	D 850	40510	39,159- 51,146	1	42,621	1	42,621		
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	9	482,711	9	482,711		
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	41,812- 51,832	1	37,782	1	37,782		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825- 72,038	1	52,900	1	52,900		
1923	INDUSTRIAL HYGIENIST	D 850	31305	40,851- 56,456	4	202,839	4	202,839		
1945	COMPUTER AIDE	D 850	13620	35,335- 49,387	3	100,725	3	100,725		
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	47,718- 58,910	13	628,177	13	628,177		
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 62,950	1	55,458	1	55,458		
2070	ENGINEERING TECHNICIAN	D 850	20113	33,558- 44,765	3	111,333	3	111,333		
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	30,529- 45,826	1	40,285	1	40,285		
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 47,087	26	897,424	26	897,424		
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,967- 47,087	22	806,440	22	806,440		
2170	MOTOR VEHICLE OPERATOR	D 850	91212	34,448- 37,422	3	111,647	3	111,647		
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	43,456- 43,456	1	43,456	1	43,456		
2183	COMMUNITY SERVICE AIDE	D 850	52406	25,309- 26,434	2	51,558	2	51,558		
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	32,716	1	32,716		
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 31,624	4	109,125	4	109,125		
2350	OFFICE MACHINE AIDE	D 850	11702	25,414- 35,804	3	95,132	3	95,132		
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	49,201- 82,009	2	101,468	2	101,468		
SUBTOTAL FOR OBJECT 001					1,118	68,753,831	1,118	68,753,831		

POSITION SCHEDULE FOR U/A 001	1,118	68,753,831	1,118	68,753,831		
PLANNED INCREASES/(DECREASES)	200	12,299,433	197	12,114,942	-3	-184,491
TOTAL FOR U/A 001	1,318	81,053,264	1,315	80,868,773	-3	-184,491

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	350,000			350,000		
				SUBTOTAL FOR OTHR SER&CHR	350,000			350,000		
60	CNTRCTL	SVCS	686	PROF SERV OTHER	9,650,000	2		5,650,000		4,000,000-
				SUBTOTAL FOR CNTRCTL SVCS	9,650,000	2		5,650,000		4,000,000-
				SUBTOTAL FOR BUDGET CODE 8000	10,000,000	2		6,000,000		4,000,000-
				TOTAL FOR	10,000,000	2		6,000,000		4,000,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 1002 Harlem Armory Recreation Center										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,833,762	1			1-	1,833,762-
				SUBTOTAL FOR CNTRCTL SVCS	1,833,762	1			1-	1,833,762-
				SUBTOTAL FOR BUDGET CODE 1002	1,833,762	1			1-	1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	11,685			13,200		1,515
				SUBTOTAL FOR SUPPLYS&MATL	11,685			13,200		1,515
30	PROPTY&EQUIP		337	BOOKS-OTHER	5,000			5,000		
				SUBTOTAL FOR PROPTY&EQUIP	5,000			5,000		
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	5,680	4		5,000		680-
			684	PROF SERV COMPUTER SERVICES	835					835-
				SUBTOTAL FOR CNTRCTL SVCS	6,515	4		5,000		1,515-
				SUBTOTAL FOR BUDGET CODE 3090	25,000	4		25,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		2,000		2,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		364,435		350,000		14,435-
		106	MOTOR VEHICLE FUEL		64,455		40,000		24,455-
		117	POSTAGE		130,000		130,000		
		SUBTOTAL FOR SUPPLYS&MATL				640,890		602,000	38,890-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,000		50,000		45,000
		305	MOTOR VEHICLES		278,695		100,000		178,695-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		81,000		40,000		41,000-
		332	PURCH DATA PROCESSING EQUIPT		85				85-
		337	BOOKS-OTHER		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP				434,780		260,000	174,780-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		832,871		832,871		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL		9,190				9,190-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		111,000		124,000		13,000
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL		195,000		195,000		
		400	CONTRACTUAL SERVICES-GENERAL		396,242		741,529		345,287
		402	TELEPHONE & OTHER COMMUNICATNS		35,000		35,000		
		412	RENTALS OF MISC.EQUIP		281,955		252,000		29,955-
		414	RENTALS - LAND BLDGS & STRUCTS		5,591,392		5,591,392		
		417	ADVERTISING		29,000		20,000		9,000-
		856001	42C HEAT LIGHT & POWER		525,584		525,584		
		451	NON OVERNIGHT TRVL EXP-GENERAL		320,000		200,000		120,000-
		453	OVERNIGHT TRVL EXP-GENERAL		41,234				41,234-
		499	OTHER EXPENSES - GENERAL		595,222		1,810,606		1,215,384
		SUBTOTAL FOR OTHR SER&CHR				9,188,690		10,552,982	1,364,292
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		28,780				28,780-
		608	MAINT & REP GENERAL	4	45,000	4	20,000		25,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	3	96,786	3	125,000		28,214
		613	DATA PROCESSING EQUIPMENT		23,441				23,441-
		619	SECURITY SERVICES	1	153,100	1	100,000		53,100-
		624	CLEANING SERVICES	3	5,000	3	20,000		15,000
		633	TRANSPORTATION EXPENDITURES	1	5,000	1	10,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES	9	94,390	9	85,000		9,390-
		684	PROF SERV COMPUTER SERVICES		4,250				4,250-
		686	PROF SERV OTHER	1	14,715	1	4,000		10,715-
		SUBTOTAL FOR CNTRCTL SVCS		22	470,462	22	364,000		106,462-
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,160				5,160-
		732	MISCELLANEOUS AWARDS		7,000		7,000		
	042001	79D	TRAINING CITY EMPLOYEES		35,000				35,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,000				4,000-
	858001	79D	TRAINING CITY EMPLOYEES						
		SUBTOTAL FOR FXD MIS CHGS			51,160		7,000		44,160-
		SUBTOTAL FOR BUDGET CODE 7090		22	10,785,982	22	11,785,982		1,000,000
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		52,280				52,280-
		SUBTOTAL FOR OTHR SER&CHR			52,280				52,280-
		SUBTOTAL FOR BUDGET CODE 7091			52,280				52,280-
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,233				4,233-
		SUBTOTAL FOR SUPPLYS&MATL			4,233				4,233-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		204,514				204,514-
		332	PURCH DATA PROCESSING EQUIPT		3,358				3,358-
		SUBTOTAL FOR PROPTY&EQUIP			207,872				207,872-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		787,895				787,895-
		SUBTOTAL FOR CNTRCTL SVCS			787,895				787,895-
		SUBTOTAL FOR BUDGET CODE 7092			1,000,000				1,000,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
	SUBTOTAL FOR SUPPLYS&MATL			15,000		15,000			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,000		5,000			
		337 BOOKS-OTHER		3,000		3,000			
	SUBTOTAL FOR PROPTY&EQUIP			8,000		8,000			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	5,000	1	5,000			
	SUBTOTAL FOR BUDGET CODE 7290		1	28,000	1	28,000			
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,969		40,000			19,031
	SUBTOTAL FOR SUPPLYS&MATL			20,969		40,000			19,031
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,981		15,000			13,019
		337 BOOKS-OTHER		3,393		10,000			6,607
	SUBTOTAL FOR PROPTY&EQUIP			5,374		25,000			19,626
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1		15,000			14,999
		453 OVERNIGHT TRVL EXP-GENERAL		54,823		65,000			10,177
	SUBTOTAL FOR OTHR SER&CHR			54,824		80,000			25,176
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		23,805					23,805-
		671 TRAINING PRGM CITY EMPLOYEES	2	60,028	2	20,000			40,028-
	SUBTOTAL FOR CNTRCTL SVCS		2	83,833	2	20,000			63,833-
	SUBTOTAL FOR BUDGET CODE 7490		2	165,000	2	165,000			
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		132,099		100,000			32,099-
	SUBTOTAL FOR SUPPLYS&MATL			132,099		100,000			32,099-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		366,683		150,000			216,683-
		337 BOOKS-OTHER		157					157-
	SUBTOTAL FOR PROPTY&EQUIP			366,840		150,000			216,840-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	363,346	2	100,000		263,346-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,545	1	50,000		26,545-
		684 PROF SERV COMPUTER SERVICES	30	134,999	30	673,829		538,830
		SUBTOTAL FOR CNTRCTL SVCS	33	574,890	33	823,829		248,939
		SUBTOTAL FOR BUDGET CODE 7690	33	1,073,829	33	1,073,829		
		TOTAL FOR EXECUTIVE	63	14,963,853	62	13,077,811	1-	1,886,042-

RESPONSIBILITY CENTER: 0005 ADMINISTRATION

BUDGET CODE: 7002 Intra-City Consultant/Constr Services

40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	647,000	647,000-
	SUBTOTAL FOR OTHR SER&CHR	647,000	647,000-
	SUBTOTAL FOR BUDGET CODE 7002	647,000	647,000-

BUDGET CODE: 7004 COMMUNITY ARTS DEVELOPMENT PROGRAM

40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	22,560	22,560-
	SUBTOTAL FOR OTHR SER&CHR	22,560	22,560-
	SUBTOTAL FOR BUDGET CODE 7004	22,560	22,560-

BUDGET CODE: 7005 MAYOR'S OFFICE f PEOPLE w DISABILITIES

40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	15,000	15,000-
	SUBTOTAL FOR OTHR SER&CHR	15,000	15,000-
	SUBTOTAL FOR BUDGET CODE 7005	15,000	15,000-

TOTAL FOR ADMINISTRATION	684,560	684,560-
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RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS										
10		SUPPLYS&MATL	100		13,710			25,000		11,290
		SUBTOTAL FOR SUPPLYS&MATL			13,710			25,000		11,290
30		PROPTY&EQUIP	315		3,100					3,100-
			337		4,490					4,490-
		SUBTOTAL FOR PROPTY&EQUIP			7,590					7,590-
60		CNTRCTL SVCS	671		3,700					3,700-
		SUBTOTAL FOR CNTRCTL SVCS			3,700					3,700-
		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	25,673,413	64		19,102,811	1-	6,570,602-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,019,645	25,673,413	1,984,455	19,102,811	6,570,602-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,673,413		19,102,811	6,570,602-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,000,000		6,000,000	4,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,102,811		13,102,811	
STATE		52,280			52,280-
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		647,000			647,000-
TOTAL		25,673,413		19,102,811	6,570,602-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	78,567,464	1,315	83,502,079	4,934,615
FINANCIAL PLAN SAVINGS		1,801,691-		1,801,691-	
APPROPRIATION	1,318	76,765,773	1,315	81,700,388	4,934,615

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	419,743	354,927	64,816-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	76,346,030	81,345,461	4,999,431
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	76,765,773	81,700,388	4,934,615
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,019,645	25,673,413	1,984,455	19,102,811	6,570,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,673,413		19,102,811	6,570,602-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,000,000		6,000,000	4,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,102,811		13,102,811	
STATE		52,280			52,280-
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		647,000			647,000-
TOTAL		25,673,413		19,102,811	6,570,602-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,318	78,567,464	1,315	83,502,079	4,934,615
FINANCIAL PLAN SAVINGS		1,801,691-		1,801,691-	
APPROPRIATION	1,318	76,765,773	1,315	81,700,388	4,934,615
OTPS					
TOTALS FOR OPERATING BUDGET		25,673,413		19,102,811	6,570,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,673,413		19,102,811	6,570,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,318	104,240,877	1,315	102,604,890	1,635,987-
FINANCIAL PLAN SAVINGS		1,801,691-		1,801,691-	
APPROPRIATION	1,318	102,439,186	1,315	100,803,199	1,635,987-
FUNDING					
CITY		10,419,743		6,354,927	4,064,816-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		89,448,841		94,448,272	4,999,431
STATE		52,280			52,280-
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		647,000			647,000-
TOTAL FUNDING		102,439,186		100,803,199	1,635,987-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	33	2,301,135	26 1,781,135
SUBTOTAL FOR F/T SALARIED			7	520,000	33	2,301,135	26 1,781,135
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				43,371	43,371
SUBTOTAL FOR AMT TO SCHED						43,371	43,371
SUBTOTAL FOR BUDGET CODE 2001			7	520,000	33	2,344,506	26 1,824,506
BUDGET CODE: 2002 Military Benefits Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	104,134	2 104,134
SUBTOTAL FOR F/T SALARIED					2	104,134	2 104,134
SUBTOTAL FOR BUDGET CODE 2002					2	104,134	2 104,134
BUDGET CODE: 2003 NYCAPS Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	670,974	13 670,974
SUBTOTAL FOR F/T SALARIED					13	670,974	13 670,974
SUBTOTAL FOR BUDGET CODE 2003					13	670,974	13 670,974
TOTAL FOR			7	520,000	48	3,119,614	41 2,599,614
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,794	2	146,794	2 146,794
SUBTOTAL FOR F/T SALARIED			2	146,794	2	146,794	2 146,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784	2,784
		047 OVERTIME		1,806		1,806	1,806
SUBTOTAL FOR ADD GRS PAY				4,590		4,590	4,590
SUBTOTAL FOR BUDGET CODE 1600			2	151,384	2	151,384	2 151,384

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,744,617	63	2,759,737	15,120
SUBTOTAL FOR F/T SALARIED			63	2,744,617	63	2,759,737	15,120
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		130,836		130,836	
SUBTOTAL FOR UNSALARIED				130,836		130,836	
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		15,120			15,120-
		047 OVERTIME		43,640		43,640	
SUBTOTAL FOR ADD GRS PAY				157,593		142,473	15,120-
SUBTOTAL FOR BUDGET CODE 2000			63	3,044,093	63	3,044,093	
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	2,658,640	55	2,707,150	48,510

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			55	2,658,640	55	2,707,150		48,510	
03	UNSALARIED	031 UNSALARIED		1,222,100		1,222,100			
SUBTOTAL FOR UNSALARIED				1,222,100		1,222,100			
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			
		047 OVERTIME		514,136		514,136			
SUBTOTAL FOR ADD GRS PAY				558,796		558,796			
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	4,869,536	55	4,918,046		48,510	
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		123,814		123,814			
SUBTOTAL FOR UNSALARIED				123,814		123,814			
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				135,418		135,418			
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: 4020 NYC MANAGEMENT INTERNS									
03	UNSALARIED	031 UNSALARIED		16,321		16,321			
SUBTOTAL FOR UNSALARIED				16,321		16,321			

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4020				16,321		16,321	
BUDGET CODE: 7111 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,742	7	395,294	50,552
SUBTOTAL FOR F/T SALARIED			7	344,742	7	395,294	50,552
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED				20,280		20,280	
03 UNSALARIED		031 UNSALARIED		195,668		195,668	
SUBTOTAL FOR UNSALARIED				195,668		195,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,173		31,173	
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		120,417		120,417	
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY				166,645		166,645	
SUBTOTAL FOR BUDGET CODE 7111			7	727,335	7	777,887	50,552
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,011	4	222,011	
SUBTOTAL FOR F/T SALARIED			4	222,011	4	222,011	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
SUBTOTAL FOR BUDGET CODE 7112			4	260,886	4	260,886	
BUDGET CODE: 7333 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285	
SUBTOTAL FOR F/T SALARIED				1,285		1,285	
03 UNSALARIED		031 UNSALARIED		13,497		13,497	
SUBTOTAL FOR UNSALARIED				13,497		13,497	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				540,882			540,882
	SUBTOTAL FOR AMT TO SCHED					540,882			540,882
	SUBTOTAL FOR BUDGET CODE 7333				14,782				540,882
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	276,770	5	276,770			
	SUBTOTAL FOR F/T SALARIED		5	276,770	5	276,770			
03	UNSALARIED	031 UNSALARIED		124,607		124,607			
	SUBTOTAL FOR UNSALARIED			124,607		124,607			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
	SUBTOTAL FOR ADD GRS PAY				12,965				12,965
	SUBTOTAL FOR BUDGET CODE 7444			5	414,342	5			414,342
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		135,861		119,050			16,811-
	SUBTOTAL FOR UNSALARIED			135,861		119,050			16,811-
	SUBTOTAL FOR BUDGET CODE 7556				135,861				119,050
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	158,476	3	158,476			

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	158,476	3	158,476	
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	158,716	3	158,716	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			149	13,083,013	149	13,706,146	623,133
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			156	13,603,013	197	16,825,760	41 3,222,747

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	13,603,013	197	16,825,760	3,222,747
FINANCIAL PLAN SAVINGS		1,359,072			1,359,072-
APPROPRIATION	156	14,962,085	197	16,825,760	1,863,675

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,972,583		12,028,563	55,980
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		520,000		2,344,506	1,824,506
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		469,502		452,691	16,811-
TOTAL		14,962,085		16,825,760	1,863,675

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	4	281,753	4	281,753		
1126	ADMINISTRATIVE ENGINEER	D 868	10015	47,270-153,151	1	73,839	1	73,839		
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	80,718	1	80,718		
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-153,151	1	102,600	1	102,600		
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	79,529	1	79,529		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	16	1,537,335	16	1,537,335		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	3	233,504	3	233,504		
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	236,512	2	236,512		
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343-150,148	2	162,191	2	162,191		
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	51,902	1	51,902		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	58,598	1	58,598		
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-153,151	1	62,842	1	62,842		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	42,783	1	42,783		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	17	1,042,598	17	1,042,598		
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	52,122	1	52,122		
1518	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	5	255,839	5	255,839		
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	39,504- 64,979	2	98,038	2	98,038		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	14	630,324	14	630,324		
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	39,504- 64,979	10	424,872	10	424,872		
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	48,613	1	48,613		
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	4	190,084	4	190,084		
1672	RESEARCH ASSISTANT	D 868	60910	39,159- 51,526	1	39,270	1	39,270		
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	2	88,115	2	88,115		
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	3	144,470	3	144,470		
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	56,274	1	56,274		
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	11	564,048	11	564,048		
1965	COMPUTER AIDE	D 868	13620	35,335- 49,387	2	81,090	2	81,090		
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	30,471	1	30,471		
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	42,697	1	42,697		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	5	158,474	5	158,474		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	14	479,102	14	479,102		
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 47,817	2	73,672	2	73,672		
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	69,185	2	69,185		
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 31,624	1	30,740	1	30,740		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	28,316	1	28,316		
2392	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	1	77,194	1	77,194		
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	3	190,734	3	190,734		
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	5	307,771	5	307,771		
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	41,257-144,150	1	77,264	1	77,264		
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	47,270-153,151	2	226,574	2	226,574		
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	39,155	1	39,155		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		# POS
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				149	8,551,212	149	8,551,212	

	POSITION SCHEDULE FOR U/A 001				149	8,551,212	149	8,551,212	
	PLANNED INCREASES/(DECREASES)				7	401,735	48	2,754,753	41 2,353,018
	TOTAL FOR U/A 001				156	8,952,947	197	11,305,965	41 2,353,018

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 2120 EXAMINATIONS BUREAU											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			20,268			4		20,264-
		101	PRINTING SUPPLIES			275,498			5,000		270,498-
		117	POSTAGE			50,820					50,820-
		199	DATA PROCESSING SUPPLIES			10,075					10,075-
			SUBTOTAL FOR SUPPLYS&MATL			356,661			5,004		351,657-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			72,197					72,197-
		315	OFFICE EQUIPMENT			2,862					2,862-
		319	SECURITY EQUIPMENT			1,248					1,248-
		337	BOOKS-OTHER			1,988					1,988-
			SUBTOTAL FOR PROPTY&EQUIP			78,295					78,295-
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			5,563					5,563-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS			100,000			100,000		
		412	RENTALS OF MISC.EQUIP			70,466			68,875		1,591-
		417	ADVERTISING			80,000					80,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL						75,000		75,000
		454	OVERNIGHT TRVL EXP-SPECIAL			17,000					17,000-
		499	OTHER EXPENSES - GENERAL						61,200		61,200-
			SUBTOTAL FOR OTHR SER&CHR			293,029			325,075		32,046
60			CNTRCTL SVCS								
		608	MAINT & REP GENERAL			2,494					2,494-
		612	OFFICE EQUIPMENT MAINTENANCE			11,012					11,012-
		613	DATA PROCESSING EQUIPMENT			57,528					57,528-
		615	PRINTING CONTRACTS			102,384			211,002		108,618
		624	CLEANING SERVICES			10,098					10,098-
		671	TRAINING PRGM CITY EMPLOYEES			27,850					27,850-
		684	PROF SERV COMPUTER SERVICES					1	32,000	1	32,000
		686	PROF SERV OTHER		9	31,741		9	34,125		2,384
			SUBTOTAL FOR CNTRCTL SVCS		9	243,107		10	277,127	1	34,020
			SUBTOTAL FOR BUDGET CODE 2120		9	971,092		10	607,206	1	363,886-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1			1	
SUBTOTAL FOR SUPPLYS&MATL					1			1	
SUBTOTAL FOR BUDGET CODE 4010					1			1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1			1	
SUBTOTAL FOR SUPPLYS&MATL					1			1	
SUBTOTAL FOR BUDGET CODE 4020					1			1	
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7099					20,000				20,000-
BUDGET CODE: 7222 CITYWIDE EEO									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250		1,250	
SUBTOTAL FOR CNTRCTL SVCS				1	1,250	1	1,250	1,250	
SUBTOTAL FOR BUDGET CODE 7222				1	1,250	1	1,250	1,250	
BUDGET CODE: 7333 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,559		54,530			32,971
		101 PRINTING SUPPLIES		1,076					1,076-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278		278	
		117 POSTAGE				63,400		63,400	
		199 DATA PROCESSING SUPPLIES		7,064		1,000		1,000	6,064-
SUBTOTAL FOR SUPPLYS&MATL				32,177		121,408			89,231
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		2,456				2,456-
			315 OFFICE EQUIPMENT		4,537		3,000		1,537-
			332 PURCH DATA PROCESSING EQUIPT		1,800		1,000		800-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		14,793		10,000		4,793-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
			400 CONTRACTUAL SERVICES-GENERAL		12,700		6,400		6,300-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		4,018		2,000		2,018-
			412 RENTALS OF MISC.EQUIP		214,000		214,000		
			413 RENTAL-DATA PROCESSING EQUIP		751		1,000		249
			414 RENTALS - LAND BLDGS & STRUCTS		2,707,389		2,707,389		
			417 ADVERTISING		10,000		1,000		9,000-
			423 HEAT LIGHT & POWER		490,089		490,089		
			427 DATA PROCESSING SERVICES		500		500		
			431 LEASING OF MISC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		3,867,773		3,856,704		11,069-
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	16,898	14	17,271		373
			613 DATA PROCESSING EQUIPMENT	1	15,771	1	19,500		3,729
			615 PRINTING CONTRACTS	3	2,000	3	2,000		
			624 CLEANING SERVICES	3	2,000	3	2,000		
			633 TRANSPORTATION EXPENDITURES	1	40,000	1	13,000		27,000-
			671 TRAINING PRGM CITY EMPLOYEES	4	28,000	4	1,000		27,000-
			686 PROF SERV OTHER	3	58,500	3	58,500		
			SUBTOTAL FOR CNTRCTL SVCS	36	168,669	36	118,771		49,898-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,165		3,280		115
			SUBTOTAL FOR FXD MIS CHGS		3,165		3,280		115
			SUBTOTAL FOR BUDGET CODE 7333	36	4,086,577	36	4,110,163		23,586

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,782		400		23,382-
		101	PRINTING SUPPLIES		1,415				1,415-
		117	POSTAGE		400				400-
		199	DATA PROCESSING SUPPLIES		448				448-
	SUBTOTAL FOR SUPPLYS&MATL				26,045		400		25,645-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,586		13,300		11,714
		302	TELECOMMUNICATIONS EQUIPMENT		165		1,700		1,535
		314	OFFICE FURITURE		2,452				2,452-
		315	OFFICE EQUIPMENT		6,052				6,052-
		332	PURCH DATA PROCESSING EQUIPT		346		9,000		8,654
		337	BOOKS-OTHER		8,626				8,626-
	SUBTOTAL FOR PROPTY&EQUIP				19,227		24,000		4,773
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		450				450-
		403	OFFICE SERVICES		240				240-
		412	RENTALS OF MISC.EQUIP		9,309		9,308		1-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,310		5,004		1,306-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,448				1,448-
	SUBTOTAL FOR OTHR SER&CHR				17,757		14,312		3,445-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,843				1,843-
		608	MAINT & REP GENERAL		1,800				1,800-
		612	OFFICE EQUIPMENT MAINTENANCE		359				359-
		613	DATA PROCESSING EQUIPMENT		4,250				4,250-
		615	PRINTING CONTRACTS		1,503				1,503-
		624	CLEANING SERVICES		4,680				4,680-
		671	TRAINING PRGM CITY EMPLOYEES	1	359,770	1	289,794		69,976-
		686	PROF SERV OTHER		8,247				8,247-
	SUBTOTAL FOR CNTRCTL SVCS			1	382,452	1	289,794		92,658-
	SUBTOTAL FOR BUDGET CODE 7445			1	445,481	1	328,506		116,975-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		109,840				109,840-
	SUBTOTAL FOR CNTRCTL SVCS				109,840				109,840-
	SUBTOTAL FOR BUDGET CODE 7446				109,840				109,840-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,310			2,310-
		SUBTOTAL FOR SUPPLYS&MATL				2,310			2,310-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		110		1,500	1,390
		SUBTOTAL FOR PROPTY&EQUIP				110		1,500	1,390
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	232,525	1	210,900	21,625-
				686 PROF SERV OTHER		3,850			3,850-
		SUBTOTAL FOR CNTRCTL SVCS		1	236,375	1	210,900		25,475-
		SUBTOTAL FOR BUDGET CODE 8001		1	238,855	1	212,400		26,455-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				48	5,873,097	49	5,259,527	1	613,570-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				48	5,873,097	49	5,259,527	1	613,570-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548,826	5,873,097	528,826	5,259,527	613,570-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,873,097		5,259,527	613,570-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,077,671		4,717,371	360,300-
OTHER CATEGORICAL		109,840			109,840-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		685,586		542,156	143,430-
TOTAL		5,873,097		5,259,527	613,570-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,068,680	30	2,172,401	1 103,721
		SUBTOTAL FOR F/T SALARIED	29	2,068,680	30	2,172,401	1 103,721
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				93,092	93,092
		SUBTOTAL FOR AMT TO SCHED				93,092	93,092
		SUBTOTAL FOR BUDGET CODE 1092	29	2,132,720	30	2,329,533	1 196,813
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	29	2,132,720	30	2,329,533	1 196,813
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	29	2,132,720	30	2,329,533	1 196,813

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,132,720	30	2,329,533	196,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,132,720	30	2,329,533	196,813

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,132,720		2,329,533	196,813
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,132,720		2,329,533	196,813

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	1	160,621	1	160,621		
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	47,270-153,151	8	852,016	8	852,016		
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	47,270-153,151	1	78,321	1	78,321		
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	47,270-153,151	2	189,240	2	189,240		
1473	AGENCY ATTORNEY INTERNE	D 868	30086	53,655- 56,648	2	93,314	2	93,314		
1474	AGENCY ATTORNEY	D 868	30087	54,369- 93,978	3	187,200	3	187,200		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	137,192	3	137,192		
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	3	132,024	3	132,024		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	66,084	2	66,084		
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	47,270-153,151	1	105,702	1	105,702		
	SUBTOTAL FOR OBJECT 001				27	2,068,785	27	2,068,785		
POSITION SCHEDULE FOR U/A 003					27	2,068,785	27	2,068,785		
PLANNED INCREASES/(DECREASES)					2	153,243	3	229,865	1	76,622
TOTAL FOR U/A 003					29	2,222,028	30	2,298,650	1	76,622

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,200			1,200	
		SUBTOTAL FOR SUPPLYS&MATL			1,200			1,200	
		SUBTOTAL FOR BUDGET CODE 1599			1,200			1,200	
		TOTAL FOR EXECUTIVE DIVISION			1,200			1,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,506			7,845	2,661-
		117 POSTAGE			1,600			1,600	
		199 DATA PROCESSING SUPPLIES			2,277			2,692	415
		SUBTOTAL FOR SUPPLYS&MATL			14,383			12,137	2,246-
30	PROPTY&EQUIP	314 OFFICE FURITURE			13,413				13,413-
		315 OFFICE EQUIPMENT			3,450			3,450	
		332 PURCH DATA PROCESSING EQUIPT			4,900			5,000	100
		337 BOOKS-OTHER			10,300			13,000	2,700
		SUBTOTAL FOR PROPTY&EQUIP			32,063			21,450	10,613-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			850			1,904	1,054
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			7,148			6,060	1,088-
		412 RENTALS OF MISC.EQUIP			18,248			6,676	11,572-
		414 RENTALS - LAND BLDGS & STRUCTS			1,206,752			1,206,752	
		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			820			820	
		453 OVERNIGHT TRVL EXP-GENERAL			820			820	
		454 OVERNIGHT TRVL EXP-SPECIAL			822			822	
		499 OTHER EXPENSES - GENERAL			114,905			234,824	119,919
		SUBTOTAL FOR OTHR SER&CHR			1,351,586			1,471,234	119,648

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	1,600	3	7,695			6,095
		613 DATA PROCESSING EQUIPMENT	1	9,307			1-		9,307-
		619 SECURITY SERVICES	1	53,000			1-		53,000-
		622 TEMPORARY SERVICES	1	78,708	1	77,687			1,021-
		624 CLEANING SERVICES	2	14,300	2	11,500			2,800-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,700	2	5,500			2,800
		686 PROF SERV OTHER	1	16,504	1	16,504			
		SUBTOTAL FOR CNTRCTL SVCS	11	176,119	9	118,886	2-		57,233-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,050					1,050-
		SUBTOTAL FOR FXD MIS CHGS		1,050					1,050-
		SUBTOTAL FOR BUDGET CODE 1092	11	1,575,201	9	1,623,707	2-		48,506
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	11	1,575,201	9	1,623,707	2-		48,506
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	11	1,576,401	9	1,624,907	2-		48,506

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200	1,576,401	1,200	1,624,907	48,506
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,576,401		1,624,907	48,506

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,576,401		1,624,907	48,506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,576,401		1,624,907	48,506

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,613,367	20	1,640,620			27,253
SUBTOTAL FOR F/T SALARIED			20	1,613,367	20	1,640,620			27,253
03 UNSALARIED		031 UNSALARIED		44,083		44,083			
SUBTOTAL FOR UNSALARIED				44,083		44,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557			
		042 LONGEVITY DIFFERENTIAL		4,586		4,586			
		046 TERMINAL LEAVE		1,913		1,913			
		047 OVERTIME		557		557			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				8,113		8,113			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				89,591			89,591
SUBTOTAL FOR AMT TO SCHED						89,591			89,591
SUBTOTAL FOR BUDGET CODE 7666			20	1,665,563	20	1,782,407			116,844
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,665,563	20	1,782,407			116,844
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,665,563	20	1,782,407			116,844

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,665,563	20	1,782,407	116,844
FINANCIAL PLAN SAVINGS				2,817	2,817
APPROPRIATION	20	1,665,563	20	1,785,224	119,661

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,665,563	1,785,224	119,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,665,563	1,785,224	119,661

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	COUNSEL (BOARD OF STANDAR	D 868	30179	47,270-153,151	1	105,422	1	105,422		
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	47,270-153,151	1	89,296	1	89,296		
1118	COMMISSIONER	D 868	12991	47,270-181,719	3	407,888	3	407,888		
1121	CHAIRMAN	D 868	12992	47,270-181,719	1	170,222	1	170,222		
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	47,270-153,151	1	122,400	1	122,400		
1467	ASSOCIATE CITY PLANNER	D 868	22123	47,589- 71,953	2	132,727	2	132,727		
1473	AGENCY ATTORNEY INTERNE	D 868	30086	53,655- 56,648	1	51,966	1	51,966		
1489	CITY PLANNER	D 868	22122	47,589- 71,953	1	49,919	1	49,919		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	1	55,073	1	55,073		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	2	86,374	2	86,374		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	37,603	1	37,603		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	42,598	1	42,598		
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	49,742	1	49,742		
	SUBTOTAL FOR OBJECT 001				17	1,401,230	17	1,401,230		

POSITION SCHEDULE FOR U/A 005	17	1,401,230	17	1,401,230	
PLANNED INCREASES/(DECREASES)	3	247,276	3	247,276	
TOTAL FOR U/A 005	20	1,648,506	20	1,648,506	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			6,804			12,977		6,173
		101 PRINTING SUPPLIES			706			750		44
		106 MOTOR VEHICLE FUEL			750			750		
		117 POSTAGE			4,499			12,668		8,169
		199 DATA PROCESSING SUPPLIES			3,857			1,357		2,500-
		SUBTOTAL FOR SUPPLYS&MATL			16,616			28,502		11,886
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,180			2,180		
		315 OFFICE EQUIPMENT			735			735		
		332 PURCH DATA PROCESSING EQUIPT			6,689			6,689		
		337 BOOKS-OTHER			5,372			5,372		
		SUBTOTAL FOR PROPTY&EQUIP			14,976			14,976		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		403 OFFICE SERVICES			1,529			1,529		
		412 RENTALS OF MISC.EQUIP			8,690			8,690		
		414 RENTALS - LAND BLDGS & STRUCTS			388,930			388,930		
		SUBTOTAL FOR OTHR SER&CHR			407,791			407,791		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	500	1		500		
		608 MAINT & REP GENERAL		1	2,886				1-	2,886-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,500	1		1,500		
		622 TEMPORARY SERVICES		1	5,100	1		100		5,000-
		624 CLEANING SERVICES		1	14,165	1		10,165		4,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	24,151	4		12,265	1-	11,886-
		SUBTOTAL FOR BUDGET CODE 7666		5	463,534	4		463,534	1-	
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		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				5	465,375	4		465,375	1-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BD. OF STANDARD & APPEAL	OTPS	5	465,375	4	465,375	1-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	465,375	10,483	465,375	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		465,375		465,375	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	465,375	465,375	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	465,375	465,375	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,398	3	152,398			
		SUBTOTAL FOR F/T SALARIED	3	152,398	3	152,398			
		SUBTOTAL FOR BUDGET CODE 1001	3	152,398	3	152,398			
		TOTAL FOR	3	152,398	3	152,398			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,667,537	13	1,721,132			53,595
		SUBTOTAL FOR F/T SALARIED	13	1,667,537	13	1,721,132			53,595
03 UNSALARIED		031 UNSALARIED		725,396		610,746			114,650-
		SUBTOTAL FOR UNSALARIED		725,396		610,746			114,650-
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			
		047 OVERTIME		11,669		11,669			
		SUBTOTAL FOR ADD GRS PAY		104,190		104,190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				751,753			751,753
		SUBTOTAL FOR AMT TO SCHED				751,753			751,753
		SUBTOTAL FOR BUDGET CODE 1000	13	2,497,123	13	3,187,821			690,698
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

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003						114,783			114,783
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	480,131	4	524,067	2-		43,936
SUBTOTAL FOR F/T SALARIED			6	480,131	4	524,067	2-		43,936
04 ADD GRS PAY		046 TERMINAL LEAVE		1,933					1,933-
SUBTOTAL FOR ADD GRS PAY				1,933					1,933-
SUBTOTAL FOR BUDGET CODE 1037				6	482,064	4	524,067	2-	42,003
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			
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		
TOTAL FOR EXECUTIVE DIVISION				26	4,747,010	24	5,594,494	2-	847,484

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,664	2	184,664			
		SUBTOTAL FOR F/T SALARIED	2	184,664	2	184,664			
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
		SUBTOTAL FOR UNSALARIED		14,027		14,027			
		SUBTOTAL FOR BUDGET CODE 1004	2	198,691	2	198,691			
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,634,365	24	1,706,382			72,017
		SUBTOTAL FOR F/T SALARIED	24	1,634,365	24	1,706,382			72,017
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	1,644,383	24	1,716,400			72,017
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	438,733	9	438,733			
		SUBTOTAL FOR F/T SALARIED	9	438,733	9	438,733			
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
		SUBTOTAL FOR UNSALARIED		3,934		3,934			
		SUBTOTAL FOR BUDGET CODE 1101	9	442,667	9	442,667			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	2,395,741	37	2,467,758	72,017
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,312,464	20	1,312,464	
SUBTOTAL FOR F/T SALARIED			20	1,312,464	20	1,312,464	
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	1,381,719	20	1,381,719	
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					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	111,748	
TOTAL FOR MGMT INFORMATION SERVICES			22	1,493,467	22	1,493,467	

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	144,385	21	144,385			
		SUBTOTAL FOR F/T SALARIED	21	144,385	21	144,385			
03 UNSALARIED		031 UNSALARIED		60,778		60,778			
		SUBTOTAL FOR UNSALARIED		60,778		60,778			
		SUBTOTAL FOR BUDGET CODE 1401	21	205,163	21	205,163			
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	205,371	21	205,371			
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	584,643	8	595,817			11,174
		SUBTOTAL FOR F/T SALARIED	8	584,643	8	595,817			11,174
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438			
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				109,408			109,408
		053 AMOUNT TO BE SCHEDULED-PS		55,425		55,425			
		SUBTOTAL FOR AMT TO SCHED		55,425		164,833			109,408
		SUBTOTAL FOR BUDGET CODE 1007	8	653,506	8	774,088			120,582
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	813,766	16	813,766			
		SUBTOTAL FOR F/T SALARIED	16	813,766	16	813,766			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	1,042,974	16	1,042,974			
BUDGET CODE: 1303 BUDGET CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,381	3	186,381			
		SUBTOTAL FOR F/T SALARIED	3	186,381	3	186,381			
03 UNSALARIED		031 UNSALARIED		798		798			
		SUBTOTAL FOR UNSALARIED		798		798			
		SUBTOTAL FOR BUDGET CODE 1303	3	187,179	3	187,179			
BUDGET CODE: 1304 DFM&O Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,769	5	354,769			
		SUBTOTAL FOR F/T SALARIED	5	354,769	5	354,769			
03 UNSALARIED		031 UNSALARIED		971		971			
		SUBTOTAL FOR UNSALARIED		971		971			
		SUBTOTAL FOR BUDGET CODE 1304	5	355,740	5	355,740			
		TOTAL FOR FINANCE AND OPERATIONS	32	2,239,399	32	2,359,981			120,582
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 DFM&O Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,537	4	202,537			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	202,537	4	202,537	
SUBTOTAL FOR BUDGET CODE 1017			4	202,537	4	202,537	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	202,537	4	202,537	
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							
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1500 ENERGY CONSERVATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,506	8	475,506			
SUBTOTAL FOR F/T SALARIED			8	475,506	8	475,506			
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			8	514,886	8	514,886			
BUDGET CODE: 1509 Energy Conservation - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	392,810	7	393,017			207
SUBTOTAL FOR F/T SALARIED			7	392,810	7	393,017			207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		207					207-
SUBTOTAL FOR ADD GRS PAY				207					207-
SUBTOTAL FOR BUDGET CODE 1509			7	393,017	7	393,017			
TOTAL FOR ENERGY CONSERVATION			15	907,903	15	907,903			
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1201 OMIS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,624		11,519		4-	336,105-
SUBTOTAL FOR F/T SALARIED			4	347,624		11,519		4-	336,105-
SUBTOTAL FOR BUDGET CODE 1201			4	347,624		11,519		4-	336,105-
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,019,437	21	1,019,437			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			21	1,019,437	21	1,019,437			
03 UNSALARIED		031 UNSALARIED		59,951		59,951			
SUBTOTAL FOR UNSALARIED				59,951		59,951			
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	1,240,950	21	1,240,950			
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: 1494 MOTOR VEHICLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED					2	150,000	2	150,000	
SUBTOTAL FOR BUDGET CODE 1494					2	150,000	2	150,000	
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,268	2	77,586			1,318
SUBTOTAL FOR F/T SALARIED			2	76,268	2	77,586			1,318
03 UNSALARIED		031 UNSALARIED		54,682		54,682			
SUBTOTAL FOR UNSALARIED				54,682		54,682			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311					311-
		042 LONGEVITY DIFFERENTIAL		1,007					1,007-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,318			1,318-
SUBTOTAL FOR BUDGET CODE 1700			2	132,268	2	132,268	
TOTAL FOR FLEET MGMT SERVICES			29	1,870,842	27	1,684,737	2- 186,105-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	416,824	9	416,824	
SUBTOTAL FOR F/T SALARIED			9	416,824	9	416,824	
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	495,345	9	495,345	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	495,345	9	495,345	
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			226	15,450,944	222	16,304,922	4- 853,978

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226	15,450,944	222	16,304,922	853,978
FINANCIAL PLAN SAVINGS	16	1,155,000	1	80,000	1,075,000-
APPROPRIATION	242	16,605,944	223	16,384,922	221,022-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,582,032		13,609,530	1,027,498
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,557,001		2,308,481	1,248,520-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,911		466,911	
TOTAL		16,605,944		16,384,922	221,022-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	DEPARTMENTAL ESTI FY08		# POS	INC/DEC ANNUAL RATE
						ANNUAL RATE	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF GENERAL	D 868	94360	46,343-150,148	1	181,719	1	181,719	
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	47,270-153,151	1	100,459	1	100,459	
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	2	149,122	2	149,122	
1114	ASSISTANT COMMISSIONER (D	D 868	95613	47,270-153,151	2	218,754	2	218,754	
1122	ASSISTANT COMMISSIONER FO	D 868	95617	47,270-153,151	1	111,114	1	111,114	
1131	ADMINISTRATIVE ENGINEER	D 868	10015	47,270-153,151	1	103,151	1	103,151	
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	46,343-153,151	1	98,815	1	98,815	
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	47,270-153,151	6	624,605	6	624,605	
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-153,151	1	94,990	1	94,990	
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	47,270-153,151	1	69,072	1	69,072	
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	47,270-153,151	1	106,195	1	106,195	
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	103,086	1	103,086	
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	74,386	1	74,386	
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	7	806,904	7	806,904	
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	3	265,030	3	265,030	
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	110,906	1	110,906	
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	95,035	1	95,035	
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	108,617	1	108,617	
1261	COMPUTER OPERATIONS MANAG	D 868	10074	47,270-153,151	1	95,505	1	95,505	
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	75,000	1	75,000	
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	5	312,535	5	312,535	
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-153,151	4	408,339	4	408,339	
1290	INSURANCE ADVISOR	D 868	40235	45,889- 60,252	1	61,435	1	61,435	
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	70,641-102,653	4	304,266	4	304,266	
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	8	660,419	8	660,419	
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	57,406- 84,035	3	193,568	3	193,568	
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	14	879,935	14	879,935	
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	69,387	1	69,387	
1420	ELECTRICAL ENGINEER	D 868	20315	58,405- 91,573	2	127,730	2	127,730	
1434	ARCHITECT	D 868	21215	58,405- 91,573	1	86,696	1	86,696	
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	58,405	1	58,405	
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	64,701	1	64,701	
1474	AGENCY ATTORNEY	D 868	30087	54,369- 93,978	6	414,083	6	414,083	
1478	*ATTORNEY AT LAW	D 868	30085	54,369- 93,978	3	217,212	3	217,212	
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 84,035	4	229,803	4	229,803	
1521	COMPUTER SPECIALIST (OPER	D 868	13622	70,641- 75,558	1	63,412	1	63,412	
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	3	174,202	3	174,202	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	4	233,149	4	233,149	
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	6	275,647	6	275,647	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	22	959,713	22	959,713	
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	48,283	1	48,283	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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	48,283- 67,168	1	63,662	1	63,662		
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	2	135,468	2	135,468		
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	63,077	1	63,077		
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	56,326	1	56,326		
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	47,270-153,151	2	169,386	2	169,386		
1614	STAFF ANALYST	D 868	12626	45,029- 58,234	1	57,405	1	57,405		
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	39,159- 51,526	1	40,196	1	40,196		
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	153,035	3	153,035		
1681	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	34,651	1	34,651		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	2	121,394	2	121,394		
1814	CITY RESEARCH SCIENTIST	D 868	21744	65,085-105,433	3	199,305	3	199,305		
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 53,137	2	99,530	2	99,530		
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159- 51,146	3	124,330	3	124,330		
1923	INDUSTRIAL HYGIENIST	D 868	31305	40,851- 56,456	1	48,766	1	48,766		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	42,775- 81,785	4	202,373	4	202,373		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	34,546	1	34,546		
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	34,672- 43,434	1	43,434	1	43,434		
2181	BOOKKEEPER	D 868	40526	33,067- 43,130	1	34,194	1	34,194		
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	26,268- 44,189	4	130,592	4	130,592		
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1	42,664	1	42,664		
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	21	935,302	21	935,302		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	11	414,350	11	414,350		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	3	105,127	3	105,127		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	74,218	2	74,218		
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	2	73,487	2	73,487		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	30,753	1	30,753		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	28,316	1	28,316		
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	1	28,316	1	28,316		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	35,572	1	35,572		
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	25,309- 26,434	26	685,183	26	685,183		
2390	*WATCHPERSON	D 868	81010	28,610- 32,882	1	32,577	1	32,577		
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	1	60,571	1	60,571		
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-106,348	1	78,026	1	78,026		
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	2	136,400	2	136,400		
2482	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	28,732	1	28,732		
	SUBTOTAL FOR OBJECT 001				243	14,143,565	243	14,143,565		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 100				243	14,143,565	243	14,143,565		
	PLANNED INCREASES/(DECREASES)				-1	-58,204	-20	-1,164,079	-19	-1,105,875
	TOTAL FOR U/A 100				242	14,085,361	223	12,979,486	-19	-1,105,875

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL			4,846			20,000		15,154
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			4,846			20,000		15,154
30		PROPTY&EQUIP			154					154-
		337 BOOKS-OTHER								154-
		SUBTOTAL FOR PROPTY&EQUIP			154					154-
60		CNTRCTL SVCS			15,000					15,000-
		622 TEMPORARY SERVICES								15,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1001			20,000			20,000		
		TOTAL FOR			20,000			20,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1037 NYC Automated Personnel Systems										
10		SUPPLYS&MATL			22,616					22,616-
		100 SUPPLIES + MATERIALS - GENERAL								512-
		101 PRINTING SUPPLIES			512					3,787-
		199 DATA PROCESSING SUPPLIES			3,787					26,915-
		SUBTOTAL FOR SUPPLYS&MATL			26,915					516-
30		PROPTY&EQUIP			516					16,705-
		302 TELECOMMUNICATIONS EQUIPMENT								3,172-
		314 OFFICE FURITURE			16,705					1,034-
		315 OFFICE EQUIPMENT			3,172					5,459-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,034					26,886-
		332 PURCH DATA PROCESSING EQUIPT			5,459					
		SUBTOTAL FOR PROPTY&EQUIP			26,886					
40		OTHR SER&CHR			80					1,240-
		403 OFFICE SERVICES								1,320-
		412 RENTALS OF MISC.EQUIP			1,240					
		SUBTOTAL FOR OTHR SER&CHR			1,320					
60		CNTRCTL SVCS			4,545					334-
		612 OFFICE EQUIPMENT MAINTENANCE								4,879-
		615 PRINTING CONTRACTS		1	334				1-	
		SUBTOTAL FOR CNTRCTL SVCS		1	4,879				1-	

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1037			1	60,000			1-	60,000-
BUDGET CODE: 1090 EXECUTIVE DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300		57,274		56,974
		101 PRINTING SUPPLIES				9,000		9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,260				3,260-
		199 DATA PROCESSING SUPPLIES		9,628				9,628-
SUBTOTAL FOR SUPPLYS&MATL				13,188		66,274		53,086
30	PROPTY&EQUIP	305 MOTOR VEHICLES		71,125				71,125-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,390				2,390-
SUBTOTAL FOR PROPTY&EQUIP				73,515				73,515-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		148,025				148,025-
		400 CONTRACTUAL SERVICES-GENERAL		3,834				3,834-
		403 OFFICE SERVICES		400				400-
		412 RENTALS OF MISC.EQUIP		56,000				56,000-
		423 HEAT LIGHT & POWER		4,330,056		4,330,056		
		451 NON OVERNIGHT TRVL EXP-GENERAL		279				279-
SUBTOTAL FOR OTHR SER&CHR				4,538,594		4,330,056		208,538-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		326				326-
		602 TELECOMMUNICATIONS MAINT	1	2,694			1-	2,694-
		612 OFFICE EQUIPMENT MAINTENANCE		2,800				2,800-
		613 DATA PROCESSING EQUIPMENT		145,000		571,141		426,141
		671 TRAINING PRGM CITY EMPLOYEES		5,575				5,575-
		684 PROF SERV COMPUTER SERVICES		101,813				101,813-
		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	263,208		571,141	1-	307,933
SUBTOTAL FOR BUDGET CODE 1090			1	4,888,505		4,967,471	1-	78,966
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

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		228,280				228,280-	
		499 OTHER EXPENSES - GENERAL				68,000		68,000	
		SUBTOTAL FOR OTHR SER&CHR		228,280		68,000		160,280-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		90,000				90,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	79,000	1	79,000	
		619 SECURITY SERVICES	1	381,721	1	581,001		199,280	
		SUBTOTAL FOR CNTRCTL SVCS	1	471,721	2	660,001	1	188,280	
		SUBTOTAL FOR BUDGET CODE 1093	1	799,309	2	867,309	1	68,000	
BUDGET CODE: 1094 CUSTOMER SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,000				48,000-	
		SUBTOTAL FOR SUPPLYS&MATL		48,000				48,000-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		133,059				133,059-	
		SUBTOTAL FOR PROPTY&EQUIP		133,059				133,059-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,535				2,535-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18				18-	
		SUBTOTAL FOR OTHR SER&CHR		2,553				2,553-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1094		283,612				283,612-	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30 PROPTY&EQUIP		337 BOOKS-OTHER		58,000		100,000		42,000	
		SUBTOTAL FOR PROPTY&EQUIP		58,000		100,000		42,000	
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	41,000	3	88,000		47,000	
		622 TEMPORARY SERVICES		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	116,000	3	88,000		28,000-	

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DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1096			3	196,000	3	210,000	14,000
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 1099				35,000		35,000	
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092	
		199 DATA PROCESSING SUPPLIES		400		400	
SUBTOTAL FOR SUPPLYS&MATL				5,492		5,492	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,096		12,528	5,432
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		2,922		2,922	
SUBTOTAL FOR PROPTY&EQUIP				10,441		15,873	5,432
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		1,456		656	800-
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,070		270	2,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				11,996		8,396	3,600-
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	3,499	2	3,499	
SUBTOTAL FOR CNTRCTL SVCS			4	10,429	4	10,429	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		108		2,408	2,300
SUBTOTAL FOR FXD MIS CHGS				108		2,408	2,300
SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4	42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			10	6,300,892	9	6,122,378	1- 178,514-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES										
BUDGET CODE: 1203 Maintenance Control & Management System										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			98,040		98,040-
					SUBTOTAL FOR CNTRCTL SVCS			98,040		98,040-
					SUBTOTAL FOR BUDGET CODE 1203			98,040		98,040-
BUDGET CODE: 1290 MGMT INFORMATION SERVICE										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,248	5,731	483
					199 DATA PROCESSING SUPPLIES			164,830	5,000	159,830-
					SUBTOTAL FOR SUPPLYS&MATL			170,078	10,731	159,347-
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			2,056		2,056-
					315 OFFICE EQUIPMENT			8,299	3,000	5,299-
					332 PURCH DATA PROCESSING EQUIPT			65,985	30,000	35,985-
					337 BOOKS-OTHER			176		176-
					SUBTOTAL FOR PROPTY&EQUIP			76,516	33,000	43,516-
40		OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL			39,175		39,175-
			858001	40X	CONTRACTUAL SERVICES-GENERAL					
				400	CONTRACTUAL SERVICES-GENERAL			182,460	100,000	82,460-
				402	TELEPHONE & OTHER COMMUNICATNS			269	269	
				403	OFFICE SERVICES			297	9,000	8,703
				417	ADVERTISING			158		158-
				451	NON OVERNIGHT TRVL EXP-GENERAL			70	1,150	1,080
					SUBTOTAL FOR OTHR SER&CHR			222,429	110,419	112,010-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				800	800
					613 DATA PROCESSING EQUIPMENT	7		354,965	287,000	67,965-
					671 TRAINING PRGM CITY EMPLOYEES	2		9,245	8,000	1,245-
					684 PROF SERV COMPUTER SERVICES	1		20,770	500,000	479,230
					SUBTOTAL FOR CNTRCTL SVCS	10		384,980	795,800	410,820
					SUBTOTAL FOR BUDGET CODE 1290	10		854,003	949,950	95,947

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
TOTAL FOR MGMT INFORMATION SERVICES			10		952,043	10		949,950	2,093-	
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM										
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM										
10		SUPPLYS&MATL								
		100			3,512			13,161	9,649	
		101			123				123-	
		199			2,160			2,063	97-	
		SUBTOTAL FOR SUPPLYS&MATL			5,795			15,224	9,429	
30		PROPTY&EQUIP								
		314			2,000			2,000		
		315			49			2,720	2,671	
		319			1,162			1,500	338	
		332			6,000			6,000		
		337			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			9,711			12,720	3,009	
40		OTHR SER&CHR								
		400			2,400			2,400		
		402			100			100		
		403			3,143			3,143		
		412			1,787				1,787-	
		417			2,400			2,400		
		427			2,004			2,004		
		451			2,100			2,100		
		452			600				600-	
		SUBTOTAL FOR OTHR SER&CHR			14,534			12,147	2,387-	
60		CNRCTL SVCS								
		613			2,620				2,620-	
		619		1	17,435	1		9,207	8,228-	
		622		1	5,284	1		6,081	797	
		671		1	6,200	1		6,200		
		SUBTOTAL FOR CNRCTL SVCS		3	31,539	3		21,488	10,051-	
		SUBTOTAL FOR BUDGET CODE 1491		3	61,579	3		61,579		
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM		3	61,579	3		61,579		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			99,000			2,500		96,500-
		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			105,626			9,126		96,500-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL			150,000					150,000-
		400 CONTRACTUAL SERVICES-GENERAL			2,385			950		1,435-
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			25,759			100,255		74,496
		412 RENTALS OF MISC.EQUIP			2,290			2,290		
		413 RENTAL-DATA PROCESSING EQUIP			415			415		
		451 NON OVERNIGHT TRVL EXP-GENERAL			465			465		
		499 OTHER EXPENSES - GENERAL						300,000		300,000
		SUBTOTAL FOR OTHR SER&CHR			181,414			404,475		223,061
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			222,698			500,000		277,302
		608 MAINT & REP GENERAL			48,433			48,433		
		684 PROF SERV COMPUTER SERVICES			30,802					30,802-
		686 PROF SERV OTHER		1	64,700		1	64,700		
		SUBTOTAL FOR CNTRCTL SVCS		1	366,633		1	613,133		246,500
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			1,230			1,230		
		SUBTOTAL FOR FXD MIS CHGS			1,230			1,230		
		SUBTOTAL FOR BUDGET CODE 1591		1	658,916		1	1,031,977		373,061
		TOTAL FOR ENERGY CONSERVATION		1	658,916		1	1,031,977		373,061

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	2,397,529	37	1,710,931			686,598-
	SUBTOTAL FOR CNTRCTL SVCS		37	2,397,529	37	1,710,931			686,598-
	SUBTOTAL FOR BUDGET CODE 1494		37	2,410,952	37	1,724,354			686,598-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,459		6,459			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,805		21,805			7,000
		106 MOTOR VEHICLE FUEL		547,588		547,588			
		169 MAINTENANCE SUPPLIES		750		750			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			1,000
	SUBTOTAL FOR SUPPLYS&MATL			569,602		577,602			8,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,415		2,415			
		302 TELECOMMUNICATIONS EQUIPMENT		17,000					17,000-
		315 OFFICE EQUIPMENT		3,000		3,000			
		319 SECURITY EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		587		4,587			4,000
		337 BOOKS-OTHER		1,760		1,760			
	SUBTOTAL FOR PROPTY&EQUIP			26,762		13,762			13,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127			
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100			
		403 OFFICE SERVICES		383		5,383			5,000
		412 RENTALS OF MISC.EQUIP		12,787		12,787			
		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			32,765		37,765			5,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	184,588	1	184,198			390-
		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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	1,708	1	1,708			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920			
		686 PROF SERV OTHER	6	30,798	6	29,593			1,205-
		SUBTOTAL FOR CNTRCTL SVCS	13	231,698	13	230,103			1,595-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		405		2,000			1,595
		SUBTOTAL FOR FXD MIS CHGS		405		2,000			1,595
		SUBTOTAL FOR BUDGET CODE 1495	13	861,232	13	861,232			
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 1496		50,000		50,000			
		TOTAL FOR FLEET MGMT SERVICES	50	3,322,184	50	2,635,586			686,598-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 1199 STOREHOUSE - VARIOUS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,810					67,810-
		SUBTOTAL FOR SUPPLYS&MATL		67,810					67,810-
		SUBTOTAL FOR BUDGET CODE 1199		67,810					67,810-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		67,810					67,810-
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	74	11,383,424	73	10,821,470	1-		561,954-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	372,200	11,383,424	35,000	10,821,470	561,954-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,383,424		10,821,470	561,954-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,439,043		8,775,537	336,494
OTHER CATEGORICAL		67,810			67,810-
CAPITAL FUNDS - I.F.A.		60,000			60,000-
STATE FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,816,571		2,045,933	770,638-
TOTAL		11,383,424		10,821,470	561,954-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	284,098	9	333,960			49,862
SUBTOTAL FOR F/T SALARIED			9	284,098	9	333,960			49,862
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				243,755			243,755
SUBTOTAL FOR AMT TO SCHED						243,755			243,755
SUBTOTAL FOR BUDGET CODE 2300			9	381,127	9	674,744			293,617
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	411,276	9	411,276			
SUBTOTAL FOR F/T SALARIED			9	411,276	9	411,276			
03 UNSALARIED		031 UNSALARIED		46,390		46,390			
SUBTOTAL FOR UNSALARIED				46,390		46,390			
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	464,561	9	464,561			
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	441,178	11	441,178			
SUBTOTAL FOR F/T SALARIED			11	441,178	11	441,178			
03 UNSALARIED		031 UNSALARIED		204,632		204,632			
SUBTOTAL FOR UNSALARIED				204,632		204,632			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,657		11,657			
		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	677,442	11	677,442			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				12,896			12,896

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DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED							12,896	12,896
SUBTOTAL FOR BUDGET CODE 2709			2	120,322	2		133,218	12,896
TOTAL FOR DIV OF ADMINISTRATION AND SECU			41	2,272,979	41		2,579,492	306,513
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,094,327	29		1,094,327	
SUBTOTAL FOR F/T SALARIED			29	1,094,327	29		1,094,327	
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	1,252,838	29		1,252,838	
TOTAL FOR FACILITIES MANAGEMENT			29	1,252,838	29		1,252,838	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		345			345	
SUBTOTAL FOR F/T SALARIED				345			345	

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2404			345		345	
TOTAL FOR FLEET MGMT SERVICES			345		345	
TOTAL FOR DIV OF ADMINISTRATION AND SECU		70	3,526,162	70	3,832,675	306,513

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	3,526,162	70	3,832,675	306,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	3,526,162	70	3,832,675	306,513

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,405,840		3,699,457	293,617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		120,322		133,218	12,896
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,526,162		3,832,675	306,513

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	47,270-153,151	1	117,300	1	117,300		
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	47,270-153,151	1	63,759	1	63,759		
1149	DIRECTOR (DISCIPLINE)	D 868	06317	47,270-153,151	1	96,972	1	96,972		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	3	319,706	3	319,706		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	2	177,523	2	177,523		
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	47,270-153,151	1	84,526	1	84,526		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	2	162,991	2	162,991		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	5	349,379	5	349,379		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	135,360	2	135,360		
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	35,759- 49,649	1	36,825	1	36,825		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	186,529	3	186,529		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	142,015	3	142,015		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	19	837,715	19	837,715		
1650	CUSTODIAN	D 868	80609	28,204- 60,521	1	45,647	1	45,647		
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	60,053	1	60,053		
1914	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	55,507	1	55,507		
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	57,804	1	57,804		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	34,161	1	34,161		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	31,410	1	31,410		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	7	248,967	7	248,967		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	7	258,274	7	258,274		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	34,536	1	34,536		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	4	121,971	4	121,971		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	33,810	1	33,810		
2307	COMMUNITY SERVICE AIDE	D 868	52406	25,309- 26,434	1	25,309	1	25,309		
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	2	59,511	2	59,511		
2390	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	5	150,590	5	150,590		
2391	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	4	120,805	4	120,805		
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	7	281,878	7	281,878		
2393	SPECIAL OFFICER	D 868	70810	29,519- 36,543	1	40,654	1	40,654		
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	3	140,166	3	140,166		
	SUBTOTAL FOR OBJECT 001				94	4,571,538	94	4,571,538		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 200				94	4,571,538	94	4,571,538		
	PLANNED INCREASES/(DECREASES)				-24	-1,167,201	-24	-1,167,201		
	TOTAL FOR U/A 200				70	3,404,337	70	3,404,337		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		135,291		68,956			66,335-
		101 PRINTING SUPPLIES		4,873		1,075			3,798-
		117 POSTAGE		1,528		1,128			400-
		199 DATA PROCESSING SUPPLIES		38,903		17,377			21,526-
		SUBTOTAL FOR SUPPLYS&MATL		180,595		88,536			92,059-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,579		9,079			16,500-
		302 TELECOMMUNICATIONS EQUIPMENT		17,024		10,724			6,300-
		314 OFFICE FURITURE		4,313		14,313			10,000
		315 OFFICE EQUIPMENT		6,473		2,225			4,248-
		332 PURCH DATA PROCESSING EQUIPT		12,578		4,815			7,763-
		337 BOOKS-OTHER		34,061		10,541			23,520-
		SUBTOTAL FOR PROPTY&EQUIP		100,028		51,697			48,331-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,068		1,818			2,250-
		402 TELEPHONE & OTHER COMMUNICATNS		7,779		4,900			2,879-
		403 OFFICE SERVICES		1,171		471			700-
		412 RENTALS OF MISC.EQUIP		101,156		304,596			203,440
		417 ADVERTISING		15,692		10,692			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,684		10,030			32,654-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,537					4,537-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,430					1,430-
		SUBTOTAL FOR OTHR SER&CHR		178,517		332,507			153,990
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	9,000		1	9,000
		608 MAINT & REP GENERAL	1	5,001	1	501			4,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,125	1	19,200			12,075
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,975	1	8,270			5,295
		686 PROF SERV OTHER	1	3,350				1-	3,350-
		SUBTOTAL FOR CNTRCTL SVCS	6	25,551	6	44,071			18,520
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,269		1,139			130-
		732 MISCELLANEOUS AWARDS		14,905		5,800			9,105-
		SUBTOTAL FOR FXD MIS CHGS		16,174		6,939			9,235-
		SUBTOTAL FOR BUDGET CODE 2090	6	500,865	6	523,750			22,885

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	500,865	6	523,750	22,885
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,992		10,000	61,992-
	SUBTOTAL FOR SUPPLYS&MATL			71,992		10,000	61,992-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,612			4,612-
		319 SECURITY EQUIPMENT		30,000		10,000	20,000-
		337 BOOKS-OTHER		349			349-
	SUBTOTAL FOR PROPTY&EQUIP			34,961		10,000	24,961-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,800			2,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		396			396-
		499 OTHER EXPENSES - GENERAL				2,146,673	2,146,673
	SUBTOTAL FOR OTHR SER&CHR			3,196		2,146,673	2,143,477
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		86,500			86,500-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000			8,000-
		613 DATA PROCESSING EQUIPMENT	1	22,885			22,885-
		619 SECURITY SERVICES	1	8,746,574	1	8,946,595	200,021
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	8,878,959	1	8,946,595	67,636
70	FXD MIS CHGS	701 TAXES AND LICENSES		340			340-
		706 PROMPT PAYMENT INTEREST		32			32-
	SUBTOTAL FOR FXD MIS CHGS			372			372-
	SUBTOTAL FOR BUDGET CODE 2911		2	8,989,480	1	11,113,268	2,123,788
	TOTAL FOR FACILITIES MANAGEMENT		2	8,989,480	1	11,113,268	2,123,788
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	9,490,345	7	11,637,018	2,146,673

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,490,345		11,637,018	2,146,673
FINANCIAL PLAN SAVINGS		125,000			125,000-
APPROPRIATION		9,615,345		11,637,018	2,021,673

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,615,345		11,637,018	2,021,673
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,615,345		11,637,018	2,021,673

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,365,718	9	3,365,718			
SUBTOTAL FOR F/T SALARIED			9	3,365,718	9	3,365,718			
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
SUBTOTAL FOR OTH SALARIED				947		947			
03 UNSALARIED		031 UNSALARIED		92,760		92,760			
SUBTOTAL FOR UNSALARIED				92,760		92,760			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				268,155		268,155	
SUBTOTAL FOR AMT TO SCHED						268,155		268,155	
SUBTOTAL FOR BUDGET CODE 3000			9	4,695,641	9	4,963,796		268,155	
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	331,606		10,523	
SUBTOTAL FOR F/T SALARIED			8	321,083	8	331,606		10,523	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				262,464		262,464	
SUBTOTAL FOR AMT TO SCHED						262,464		262,464	
SUBTOTAL FOR BUDGET CODE 3507			8	321,083	8	594,070		272,987	

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	750,050	15	750,050	
		SUBTOTAL FOR F/T SALARIED	15	750,050	15	750,050	
		SUBTOTAL FOR BUDGET CODE 3708	15	750,050	15	750,050	
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	8,631,127	88	9,132,269	501,142
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,488,339	5	1,497,455		9,116
SUBTOTAL FOR F/T SALARIED			5	1,488,339	5	1,497,455		9,116
03 UNSALARIED		031 UNSALARIED		928,548		928,548		
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	4,024,950	5	4,034,066		9,116
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,869,945	195	15,035,394		165,449
SUBTOTAL FOR F/T SALARIED			195	14,869,945	195	15,035,394		165,449
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748		
		049 BACKPAY - PRIOR YEARS		163,493				163,493-
SUBTOTAL FOR ADD GRS PAY				257,241		93,748		163,493-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				680,816		680,816
		053 AMOUNT TO BE SCHEDULED-PS				680,816		680,816
SUBTOTAL FOR AMT TO SCHED						680,816		680,816
SUBTOTAL FOR BUDGET CODE 3201			195	15,127,186	195	15,809,958		682,772
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,061,969	32	1,061,969		
SUBTOTAL FOR F/T SALARIED			32	1,061,969	32	1,061,969		
03 UNSALARIED		031 UNSALARIED		323,582		323,582		
			3431					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					323,582			323,582	
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	1,390,493	32		1,390,493	
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/COURT'S 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		44,623		44,623			
SUBTOTAL FOR F/T SALARIED					44,623			44,623	
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED					954			954	
SUBTOTAL FOR BUDGET CODE 3213					45,577			45,577	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	9,770,820	161	9,770,820			
SUBTOTAL FOR F/T SALARIED				161	9,770,820	161		9,770,820	
03 UNSALARIED		031 UNSALARIED		165,512		165,512			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
SUBTOTAL FOR ADD GRS PAY					1,152,078			1,152,078
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
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	11,089,410	161	11,089,410		
BUDGET CODE: 3215 Appellate Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,254,277	26	1,254,277		
SUBTOTAL FOR F/T SALARIED				26	1,254,277	26		1,254,277
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	1,502,926	26	1,502,926		
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,897,699	44	1,897,699		
SUBTOTAL FOR F/T SALARIED				44	1,897,699	44		1,897,699
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44	1,897,699		

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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							
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7		226,670
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	7,750,202	372		7,750,202
SUBTOTAL FOR F/T SALARIED			372	7,750,202	372		7,750,202
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED				187			187
SUBTOTAL FOR BUDGET CODE 3305			372	7,750,389	372		7,750,389
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							
03 UNSALARIED		031 UNSALARIED		300			300
SUBTOTAL FOR UNSALARIED				300			300
SUBTOTAL FOR BUDGET CODE 3401				300			300
TOTAL FOR FACILITIES MANAGEMENT			933	46,760,969	933		47,452,857
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378	
		SUBTOTAL FOR F/T SALARIED		6,378		6,378	
		SUBTOTAL FOR BUDGET CODE 3500		6,378		6,378	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	
		SUBTOTAL FOR F/T SALARIED		2,417		2,417	
		SUBTOTAL FOR BUDGET CODE 3509		2,417		2,417	
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	11	911,819	11	911,819	
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,032	56,303,915	1,032	57,496,945	1,193,030

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,032	56,303,915	1,032	57,496,945	1,193,030
FINANCIAL PLAN SAVINGS	26	1,646,268	21	1,221,631	424,637-
APPROPRIATION	1,058	57,950,183	1,053	58,718,576	768,393

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,999,095		25,851,729	147,366-
OTHER CATEGORICAL		943,024		903,024	40,000-
CAPITAL FUNDS - I.F.A.		3,897,903		4,170,890	272,987
STATE		24,985,492		25,668,264	682,772
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,124,669		2,124,669	
TOTAL		57,950,183		58,718,576	768,393

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	66,398	1	66,398		
1126	ADMINISTRATIVE ENGINEER	D 868	10015	47,270-153,151	5	543,683	5	543,683		
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	47,270-153,151	1	105,370	1	105,370		
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	47,270-153,151	2	209,503	2	209,503		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	47,270-153,151	1	78,986	1	78,986		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	100,459	1	100,459		
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	86,700	1	86,700		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	100,459	1	100,459		
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	89,637	1	89,637		
1306	SUPERVISOR OF MECHANICAL	D 868	34221	49,201- 84,196	1	58,405	1	58,405		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	50,624	1	50,624		
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	147,297	2	147,297		
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	12	1,186,066	12	1,186,066		
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	201,291	3	201,291		
1361	ASBESTOS HANDLER	D 868	31313	62,358- 62,358	1	62,382	1	62,382		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	72,284	1	72,284		
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	58,405- 91,573	2	157,122	2	157,122		
1425	MECHANICAL ENGINEER (INCL	D 868	20415	58,405- 91,573	2	123,577	2	123,577		
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	2	145,192	2	145,192		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	1	75,528	1	75,528		
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	58,405	1	58,405		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	3	199,445	3	199,445		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	9	595,756	9	595,756		
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	79,673	1	79,673		
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	67,816	1	67,816		
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	1	87,239	1	87,239		
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 70,139	2	139,793	2	139,793		
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	77,190	1	77,190		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	55,903	1	55,903		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	152,936	3	152,936		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	1	49,017	1	49,017		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	10	419,119	10	419,119		
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	67,734	1	67,734		
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	49,201- 64,196	7	346,987	7	346,987		
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	12	964,656	12	964,656		
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	70,574- 70,574	3	211,723	3	211,723		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1650	CUSTODIAN	D 868	80609	28,204- 60,521	2	106,209	2	106,209		
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	85	7,306,846	85	7,306,846		
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	57,459	1	57,459		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	4	234,980	4	234,980		
1720	BRICKLAYER	D 868	92205	69,864- 69,864	2	139,728	2	139,728		
1726	CARPENTER	D 868	92005	37,746- 53,578	11	788,806	11	788,806		
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	42,241- 58,572	2	93,297	2	93,297		
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	50,890	1	50,890		
1760	ELEVATOR MECHANIC	D 868	90710	66,398- 66,398	23	1,531,338	23	1,531,338		
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	8	619,864	8	619,864		
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	28	2,261,970	28	2,261,970		
1925	CUSTODIAN	D 868	80609	28,204- 60,521	62	1,942,752	62	1,942,752		
1930	STEAMFITTER	D 868	91925	48,050- 52,161	9	671,202	9	671,202		
1935	PLASTERER	D 868	92235	60,729- 69,405	2	121,458	2	121,458		
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	39	2,026,025	39	2,026,025		
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	7	322,574	7	322,574		
1970	PLUMBER'S HELPER	D 868	91916	45,090- 45,090	1	58,098	1	58,098		
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 53,137	1	41,019	1	41,019		
1989	HIGH PRESSURE BOILER OPER	D 868	91632	97,940- 97,940	1	51,949	1	51,949		
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	80,993	1	80,993		
2001	PAINTER	D 868	91830	49,786- 56,898	3	163,224	3	163,224		
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- 47,105	7	329,736	7	329,736		
2096	MAINTENANCE WORKER	D 868	90698	33,742- 47,105	26	1,224,735	26	1,224,735		
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	49,214- 49,214	7	344,498	7	344,498		
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	3	167,826	3	167,826		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	3	101,441	3	101,441		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	37,088	1	37,088		
2260	CUSTODIAN	D 868	80609	28,204- 60,521	17	565,736	17	565,736		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	34,448- 37,422	1	36,332	1	36,332		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	3	90,601	3	90,601		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	46,911	1	46,911		
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	30,655	1	30,655		
2324	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	1	23,984	1	23,984		
2340	STOCK WORKER	D 868	12200	27,515- 40,159	1	24,349	1	24,349		
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	33,361	1	33,361		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

						MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08			
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											
2355	CUSTODIAN	D 868	80609	28,204- 60,521	99	3,016,515	99	3,016,515			
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	327	8,481,244	327	8,481,244			
2375	CUSTODIAL ASSISTANT	D 868	82015	27,582- 33,383	23	651,147	23	651,147			
2376	CUSTODIAL ASSISTANT	D 868	82015	27,582- 33,383	1	23,984	1	23,984			
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	1	23,984	1	23,984			
2401	CONTRACT SPECIALIST	D 868	40561	35,793- 59,190	1	44,075	1	44,075			
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	2	47,968	2	47,968			
2501	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	1	85,962	1	85,962			
2533	CUSTODIAN	D 868	80609	28,204- 60,521	2	56,408	2	56,408			
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	1	23,984	1	23,984			
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582- 33,383	1	28,204	1	28,204			
SUBTOTAL FOR OBJECT 001					956	44,073,829	956	44,073,829			

POSITION SCHEDULE FOR U/A 300	956	44,073,829	956	44,073,829		
PLANNED INCREASES/(DECREASES)	102	4,702,438	97	4,471,926	-5	-230,512
TOTAL FOR U/A 300	1,058	48,776,267	1,053	48,545,755	-5	-230,512

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 FMC/EXECUTIVE										
10		SUPPLYS&MATL	100					10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
30		PROPTY&EQUIP	332		386			829,546		829,160
		SUBTOTAL FOR PROPTY&EQUIP			386			829,546		829,160
40		OTHR SER&CHR	402		300			300		
		412 RENTALS OF MISC.EQUIP			29,740			29,740		
		417 ADVERTISING						7,700		7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL						19,000		19,000
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			30,040			59,240		29,200
60		CNTRCTL SVCS	600		533,679					533,679-
		608 MAINT & REP GENERAL		1	48,460		1	298,460		250,000
		676 MAINT & OPER OF INFRASTRUCTURE			2,655,473			5,655,473		3,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1	3,237,612		1	5,953,933		2,716,321
		SUBTOTAL FOR BUDGET CODE 3090		1	3,268,038		1	6,852,719		3,584,681
BUDGET CODE: 3095 1 Centre Street Tenant Work										
40		OTHR SER&CHR	499		126,589			300,000		173,411
		SUBTOTAL FOR OTHR SER&CHR			126,589			300,000		173,411
		SUBTOTAL FOR BUDGET CODE 3095			126,589			300,000		173,411
BUDGET CODE: 3099 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001		1,392,235			900,000		492,235-
		100 SUPPLIES + MATERIALS - GENERAL						400,000		400,000
		SUBTOTAL FOR SUPPLYS&MATL			1,392,235			1,300,000		92,235-
		SUBTOTAL FOR BUDGET CODE 3099			1,392,235			1,300,000		92,235-
BUDGET CODE: 3890 LOCAL LAW #11										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	355	5	7,567			7,212
		686 PROF SERV OTHER	2	239,302	2	380,513			141,211
		SUBTOTAL FOR CNTRCTL SVCS	7	239,657	7	388,080			148,423
		SUBTOTAL FOR BUDGET CODE 3890	7	239,657	7	388,080			148,423
		TOTAL FOR FACILITIES MGMT & CONST	8	5,026,519	8	8,840,799			3,814,280
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		32,000		10,000			22,000-
		170 CLEANING SUPPLIES		32,083		54,083			22,000
		SUBTOTAL FOR SUPPLYS&MATL		64,083		64,083			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739			
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739			
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		86,618		86,618			
		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		80,986		215,986			135,000
		109 FUEL OIL		20,000		20,000			
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		105,986		235,986			130,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,020,475		4,020,475			
			423 HEAT LIGHT & POWER		366,687		366,687			
			SUBTOTAL FOR OTHR SER&CHR			4,387,162		4,387,162		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	143,794	1	13,794		130,000-	
			619 SECURITY SERVICES	1	6,600	1	6,600			
			624 CLEANING SERVICES	1	4,100	1	4,100			
			SUBTOTAL FOR CNTRCTL SVCS		3	154,494	3	24,494	130,000-	
			SUBTOTAL FOR BUDGET CODE 3219		3	4,647,642	3	4,647,642		
BUDGET CODE: 3290 FMC/NON-COURTS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		264,520		1,016,430		751,910	
			109 FUEL OIL		860,188		860,188			
			169 MAINTENANCE SUPPLIES		1,440,033		681,368		758,665-	
			170 CLEANING SUPPLIES		73,882		103,882		30,000	
			199 DATA PROCESSING SUPPLIES		44,536		7,000		37,536-	
			SUBTOTAL FOR SUPPLYS&MATL			2,683,159		2,668,868	14,291-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		389,944		101,500		288,444-	
			302 TELECOMMUNICATIONS EQUIPMENT		5,870		3,000		2,870-	
			305 MOTOR VEHICLES		296,803				296,803-	
			314 OFFICE FURITURE		540,000		2,000		538,000-	
			315 OFFICE EQUIPMENT		3,324		113,674		110,350	
			332 PURCH DATA PROCESSING EQUIPT		10,370		18,000		7,630	
			337 BOOKS-OTHER		4,200		3,000		1,200-	
			SUBTOTAL FOR PROPTY&EQUIP			1,250,511		241,174	1,009,337-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,321		5,321			
			402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500			
			403 OFFICE SERVICES		17,800		30,870		13,070	
			412 RENTALS OF MISC.EQUIP		74,939		52,500		22,439-	
			417 ADVERTISING		14,600				14,600-	
			423 HEAT LIGHT & POWER		2,467,156		2,467,156			
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,400		11,400			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800			
			SUBTOTAL FOR OTHR SER&CHR			2,605,516		2,581,547	23,969-	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	36	6,259,967	36	7,735,450		1,475,483	
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,000	1	5,000		6,000-	

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	10,000	1	690		9,310-	
		619 SECURITY SERVICES	1	2,031,546	1	701,546		1,330,000-	
		624 CLEANING SERVICES	5	856,630	5	56,630		800,000-	
		633 TRANSPORTATION EXPENDITURES			1	74,000	1	74,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	15,000		3,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	6,881,054	2	3,264,054		3,617,000-	
		686 PROF SERV OTHER	1	2,080	1	2,080			
		SUBTOTAL FOR CNTRCTL SVCS	48	16,070,277	49	11,854,450	1	4,215,827-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		68,000		55,000		13,000-	
		771 PAYMENTS TO MILITARY AND OTHER		500		500			
		794 TRAINING CITY EMPLOYEES		15,000				15,000-	
		SUBTOTAL FOR FXD MIS CHGS		83,500		55,500		28,000-	
		SUBTOTAL FOR BUDGET CODE 3290	48	22,692,963	49	17,401,539	1	5,291,424-	
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	1,014,450	49	73,604		940,846-	
		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	1,073,303	55	132,457		940,846-	
		SUBTOTAL FOR BUDGET CODE 3293	55	1,074,490	55	133,644		940,846-	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		96,600				96,600-	
		170 CLEANING SUPPLIES		55,408				55,408-	
		SUBTOTAL FOR SUPPLYS&MATL		152,008				152,008-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,796				53,796-	
		SUBTOTAL FOR PROPTY&EQUIP		53,796				53,796-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,196				2,196-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			52,196					52,196-
		SUBTOTAL FOR BUDGET CODE 3309			258,000					258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS										
60		CNTRCTL SVCS 624 CLEANING SERVICES			1,342,880					1,342,880-
		SUBTOTAL FOR CNTRCTL SVCS			1,342,880					1,342,880-
		SUBTOTAL FOR BUDGET CODE 3319			1,342,880					1,342,880-
BUDGET CODE: 3408 Tenant Work-Unified Court										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			263,989					263,989-
		SUBTOTAL FOR CNTRCTL SVCS			263,989					263,989-
		SUBTOTAL FOR BUDGET CODE 3408			263,989					263,989-
BUDGET CODE: 3409 TENANT WORK										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			20,700					20,700-
		SUBTOTAL FOR PROPTY&EQUIP			20,700					20,700-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5		1,600,000				5-	1,600,000-
		608 MAINT & REP GENERAL			3,047,162					3,047,162-
		SUBTOTAL FOR CNTRCTL SVCS	5		4,647,162				5-	4,647,162-
		SUBTOTAL FOR BUDGET CODE 3409	5		4,667,862				5-	4,667,862-
BUDGET CODE: 3694 Maintenance & Repair - O/C										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			47,311					47,311-
		SUBTOTAL FOR CNTRCTL SVCS			47,311					47,311-
		SUBTOTAL FOR BUDGET CODE 3694			47,311					47,311-
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS										
40		OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL			296,000			296,000		296,000
		SUBTOTAL FOR OTHR SER&CHR			296,000			296,000		296,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3911					296,000		296,000		
TOTAL FOR FACILITIES MANAGEMENT				111	35,533,345	107	22,721,033	4-	12,812,312-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		600,106,553			600,106,553
SUBTOTAL FOR OTHR SER&CHR					600,106,553				600,106,553
SUBTOTAL FOR BUDGET CODE 3590					600,106,553				600,106,553
BUDGET CODE: 3591 ENERGY CONSERVATION									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		568,671				568,671-
SUBTOTAL FOR SUPPLYS&MATL					568,671				568,671-
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		18,624,244			
			451	NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
			499	OTHER EXPENSES - GENERAL				100,000	100,000
SUBTOTAL FOR OTHR SER&CHR					18,633,244				91,000
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		308,118				308,118-
SUBTOTAL FOR CNTRCTL SVCS					308,118				308,118-
SUBTOTAL FOR BUDGET CODE 3591					19,510,033				785,789-
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		1,453,656			1,453,656
SUBTOTAL FOR OTHR SER&CHR					1,453,656				1,453,656
SUBTOTAL FOR BUDGET CODE 3592					1,453,656				1,453,656
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		87,655,047			87,655,047

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

		MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			87,655,047	87,655,047		
SUBTOTAL FOR BUDGET CODE 3991			87,655,047	87,655,047		
TOTAL FOR ENERGY CONSERVATION			708,725,289	707,939,500 785,789-		
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		
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			33,318,730	33,318,730		
SUBTOTAL FOR OTHR SER&CHR			33,318,730	33,318,730		
SUBTOTAL FOR BUDGET CODE 3792			33,318,730	33,318,730		
BUDGET CODE: 3793 Lease Payments - City						
40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			7,430,708	7,519,030 88,322		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					7,430,708		7,519,030	88,322	
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	7,432,308	1	7,520,630	88,322	
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40		OTHER 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	52,082,703	1	52,171,025	88,322	
TOTAL FOR DIV OF FACILITIES MGMT AND CON				120	802,987,985	116	793,292,486	4- 9,695,499-	

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,298,167	802,987,985	2,805,932	793,292,486	9,695,499-
FINANCIAL PLAN SAVINGS				734,357	734,357
APPROPRIATION		802,987,985		794,026,843	8,961,142-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,535,537		55,095,283	1,440,254-
OTHER CATEGORICAL		90,552,390		90,505,079	47,311-
CAPITAL FUNDS - I.F.A.					
STATE		11,180,373		4,647,642	6,532,731-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		644,719,685		643,778,839	940,846-
TOTAL		802,987,985		794,026,843	8,961,142-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	494,174	4	511,729			17,555	
SUBTOTAL FOR F/T SALARIED			4	494,174	4	511,729			17,555	
03 UNSALARIED		031 UNSALARIED		105,862		105,862				
SUBTOTAL FOR UNSALARIED				105,862		105,862				
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				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				245,737			245,737	
SUBTOTAL FOR AMT TO SCHED						245,737			245,737	
SUBTOTAL FOR BUDGET CODE 4000			4	675,467	4	938,759			263,292	
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		5,608		5,608				
SUBTOTAL FOR UNSALARIED				5,608		5,608				
SUBTOTAL FOR BUDGET CODE 4002			3	145,830	3	145,830				
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										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,129	4	275,129			
		SUBTOTAL FOR F/T SALARIED	4	275,129	4	275,129			
		SUBTOTAL FOR BUDGET CODE 4700	4	275,129	4	275,129			
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	19	1,354,438	19	1,617,730			263,292
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	590,080	9	590,080			
		SUBTOTAL FOR F/T SALARIED	9	590,080	9	590,080			
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	750,083	9	750,083			
		TOTAL FOR SURPLUS ACTIVITIES	9	750,083	9	750,083			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 DMSS/PROCUREMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,754,436	27	1,790,266			35,830
		SUBTOTAL FOR F/T SALARIED	27	1,754,436	27	1,790,266			35,830
03 UNSALARIED		031 UNSALARIED		211,056		211,056			
		SUBTOTAL FOR UNSALARIED		211,056		211,056			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		2,894		2,894		
		046	TERMINAL LEAVE		35,830				35,830-
		047	OVERTIME		6,175		6,175		
		SUBTOTAL FOR ADD GRS PAY			47,883		12,053		35,830-
		SUBTOTAL FOR BUDGET CODE 4200		27	2,013,375	27	2,013,375		
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	3	146,698	3	146,698		
		SUBTOTAL FOR F/T SALARIED		3	146,698	3	146,698		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4207		3	146,698	3	146,698		
TOTAL FOR DMSS PROCUREMENT				30	2,160,073	30	2,160,073		
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 CONTRACT ADMINISTRATION									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	5	227,872	5	227,872		
		SUBTOTAL FOR F/T SALARIED		5	227,872	5	227,872		
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	332,793	5	332,793		
TOTAL FOR CONTRACT ADMIN				5	332,793	5	332,793		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 DMSS/STOREHOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,401,232	43	1,401,232			
SUBTOTAL FOR F/T SALARIED			43	1,401,232	43	1,401,232			
03 UNSALARIED		031 UNSALARIED		13,352		13,352			
SUBTOTAL FOR UNSALARIED				13,352		13,352			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		16,992		16,992			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY				206,902		206,902			
SUBTOTAL FOR BUDGET CODE 4402			43	1,621,486	43	1,621,486			
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							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12	333,640			
TOTAL FOR CENTRAL STOREHOUSE			55	1,955,126	55	1,955,126			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	844,867	17	844,867			
SUBTOTAL FOR F/T SALARIED			17	844,867	17	844,867			
03 UNSALARIED		031 UNSALARIED		86,159		86,159			
SUBTOTAL FOR UNSALARIED				86,159		86,159			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	974,168	17	974,168			
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	1,549,749	36	1,549,749			
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.				154	8,102,262	154	8,365,554			263,292

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,102,262	154	8,365,554	263,292
FINANCIAL PLAN SAVINGS APPROPRIATION	154	8,102,262	154	8,365,554	263,292

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,046,343		7,309,635	263,292
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		146,698		146,698	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		909,221		909,221	
TOTAL		8,102,262		8,365,554	263,292

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	70,496	1	70,496		
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	147,339	1	147,339		
1175	ADMINISTRATIVE PROJECT MA	D 868	83008	47,270-153,151	1	60,000	1	60,000		
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	47,270-153,151	1	106,040	1	106,040		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-153,151	1	106,111	1	106,111		
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	72,277	1	72,277		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	2	198,516	2	198,516		
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	109,387	1	109,387		
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	2	162,535	2	162,535		
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	3	279,113	3	279,113		
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	47,270-153,151	1	83,867	1	83,867		
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	70,641-102,653	1	70,736	1	70,736		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	2	131,810	2	131,810		
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	46,626- 46,626	1	46,668	1	46,668		
1505	PURCHASING AGENT	D 868	12121	39,248- 69,164	6	323,398	6	323,398		
1514	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	1	55,557	1	55,557		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	160,739	3	160,739		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	153,404	3	153,404		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	4	167,477	4	167,477		
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	1	64,304	1	64,304		
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	32,716- 63,243	2	92,708	2	92,708		
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	205,128	4	205,128		
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	51,259- 62,166	1	51,269	1	51,269		
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 62,166	1	57,452	1	57,452		
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	93,557	2	93,557		
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,869	1	45,869		
1681	PURCHASING AGENT	D 868	12121	39,248- 69,164	11	600,637	11	600,637		
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	52,156	1	52,156		
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	32,716- 63,243	1	46,346	1	46,346		
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	125,455	3	125,455		
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	209,211	5	209,211		
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	125,475	3	125,475		
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	2	100,479	2	100,479		
1925	COMPUTER AIDE	D 868	13620	35,335- 49,387	1	42,862	1	42,862		
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	42,775- 81,785	1	42,882	1	42,882		
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	119,960	3	119,960		
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,716- 63,243	3	115,233	3	115,233		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	2	107,219	2	107,219		
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	47,270-153,151	1	74,799	1	74,799		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	34,624	1	34,624		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967- 47,087	1	28,316	1	28,316		
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	50,230	1	50,230		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	3	118,217	3	118,217		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	9	308,806	9	308,806		
2256	SENIOR STOREKEEPER	D 868	12220	38,395- 52,125	3	91,132	3	91,132		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	34,448- 37,422	2	73,796	2	73,796		
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	68,389	2	68,389		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	28,034	1	28,034		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	32,397	1	32,397		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	29,681	1	29,681		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	132,318	4	132,318		
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	26,512	1	26,512		
2340	ASSISTANT STOCKHANDLER	D 868	12207	27,515- 36,704	12	333,140	12	333,140		
2375	*CUSTODIAL ASSISTANT	D 868	82015	27,582- 33,383	1	27,726	1	27,726		
	SUBTOTAL FOR OBJECT 001				132	6,446,117	132	6,446,117		
POSITION SCHEDULE FOR U/A 400					132	6,446,117	132	6,446,117		
PLANNED INCREASES/(DECREASES)					22	1,074,353	22	1,074,353		
TOTAL FOR U/A 400					154	7,520,470	154	7,520,470		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,401		13,401			
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		22,201		22,201			
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		9,972		9,972			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,799,858		3,799,858			
		427 DATA PROCESSING SERVICES		656		656			
		499 OTHER EXPENSES - GENERAL		888,278		888,278			
		SUBTOTAL FOR OTHR SER&CHR		4,728,011		4,728,011			
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	2,000	2	12,000			10,000
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	10	16,787	10	26,787			10,000
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	10	4,780,471	10	4,790,471			10,000
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		40,520		20,000			20,520-
		SUBTOTAL FOR SUPPLYS&MATL		40,520		20,000			20,520-
		SUBTOTAL FOR BUDGET CODE 4099		40,520		20,000			20,520-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		850		850		
			SUBTOTAL FOR SUPPLYS&MATL		850		850		
30			EQUIPMENT GENERAL		450		450		
			OFFICE EQUIPMENT		1,300		1,300		
			BOOKS-OTHER		8,700		8,700		
			SUBTOTAL FOR PROPTY&EQUIP		10,450		10,450		
40			CONTRACTUAL SERVICES-GENERAL		50		50		
			NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
			SUBTOTAL FOR OTHR SER&CHR		2,250		2,250		
60			MAINT & REP GENERAL	1	50	1	50		
			SUBTOTAL FOR CNTRCTL SVCS	1	50	1	50		
			SUBTOTAL FOR BUDGET CODE 4790	1	13,600	1	13,600		
			TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	11	4,834,591	11	4,824,071		10,520-

RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES

BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES

10			SUPPLIES + MATERIALS - GENERAL		3,006		3,006		
			AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			FUEL OIL		15,977		15,977		
			SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383		
30			EQUIPMENT GENERAL		9,021		9,021		
			OFFICE EQUIPMENT		1,500		1,500		
			PURCH DATA PROCESSING EQUIPT		6,459		6,459		
			SUBTOTAL FOR PROPTY&EQUIP		16,980		16,980		
40			OFFICE SERVICES		1,045		1,045		
			RENTALS OF MISC.EQUIP		5,000		5,000		
			ADVERTISING		66,145		66,145		
			NON OVERNIGHT TRVL EXP-GENERAL		450		450		
			SUBTOTAL FOR OTHR SER&CHR		72,640		72,640		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450			
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950			
		SUBTOTAL FOR BUDGET CODE 4190	2	110,953	2	110,953			
		TOTAL FOR SURPLUS ACTIVITIES	2	110,953	2	110,953			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 DMSS/PROCUREMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,350		6,350			
		101 PRINTING SUPPLIES		834				834-	
		199 DATA PROCESSING SUPPLIES		6,319				6,319-	
		SUBTOTAL FOR SUPPLYS&MATL		13,503		6,350		7,153-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050			
		307 MEDICAL,SURGICAL & LAB EQUIP		66,058				66,058-	
		315 OFFICE EQUIPMENT		1,890		1,890			
		SUBTOTAL FOR PROPTY&EQUIP		68,998		2,940		66,058-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		28,860		600		28,260-	
		403 OFFICE SERVICES		6,694		6,694			
		412 RENTALS OF MISC.EQUIP		4,599		4,599			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400			
		SUBTOTAL FOR OTHR SER&CHR		43,553		15,293		28,260-	
		SUBTOTAL FOR BUDGET CODE 4290		126,054		24,583		101,471-	
		TOTAL FOR DMSS PROCUREMENT		126,054		24,583		101,471-	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,283,355		17,861,829		2,421,526-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					20,283,355			17,861,829	2,421,526-
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					20,286,270			17,861,829	2,424,441-
BUDGET CODE: 4401 DMSS/STOREHOUSE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,506,746			972,991	533,755-
SUBTOTAL FOR SUPPLYS&MATL					1,506,746			972,991	533,755-
SUBTOTAL FOR BUDGET CODE 4401					1,506,746			972,991	533,755-
BUDGET CODE: 4403 Coastal Storm Emergency Purchasing									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000,000				20,000,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000,000				20,000,000-
SUBTOTAL FOR BUDGET CODE 4403					20,000,000				20,000,000-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		16,032			16,032	
SUBTOTAL FOR SUPPLYS&MATL					16,032			16,032	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,395,495			1,395,495	
SUBTOTAL FOR OTHR SER&CHR					1,395,495			1,395,495	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	119,360	1		119,360	
SUBTOTAL FOR CNTRCTL SVCS				1	119,360	1		119,360	
SUBTOTAL FOR BUDGET CODE 4490				1	1,530,887	1		1,530,887	
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,400			8,400	20,000-
		109	FUEL OIL		136,500			136,500	
		117	POSTAGE		500			500	
		169	MAINTENANCE SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL					169,400			149,400	20,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		15,700		700			15,000-
	315	OFFICE EQUIPMENT		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		17,200		2,200			15,000-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		200		200			
	403	OFFICE SERVICES		3,703		3,703			
	414	RENTALS - LAND BLDGS & STRUCTS		2,238,729		2,238,729			
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,250		9,250			
		SUBTOTAL FOR OTHR SER&CHR		2,251,882		2,251,882			
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	22,597	1	97,000			74,403
	608	MAINT & REP GENERAL	5	43,498	5	43,498			
	612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
	613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500			
	619	SECURITY SERVICES	3	38,500	3	73,500			35,000
	624	CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	12	123,095	12	232,498			109,403
		SUBTOTAL FOR BUDGET CODE 4491	12	2,561,577	12	2,635,980			74,403
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									
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	1	157,000	1	157,000			

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CENTRAL STOREHOUSE			16	46,307,455	16	23,423,662	22,883,793-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,539		3,010	5,529-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		9,039		3,510	5,529-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		448,000		1,000	447,000-
		SUBTOTAL FOR PROPTY&EQUIP		449,500		2,500	447,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000	
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		126,500		126,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	94,686	2	94,686	
		SUBTOTAL FOR CNTRCTL SVCS	2	94,686	2	94,686	
		SUBTOTAL FOR BUDGET CODE 4590	2	679,725	2	227,196	452,529-
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	779,725	2	227,196	552,529-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		63,883				63,883-
		SUBTOTAL FOR PROPTY&EQUIP		64,763		880		63,883-
		SUBTOTAL FOR BUDGET CODE 4691		64,763		880		63,883-
		TOTAL FOR BQA LABORATORIES		64,763		880		63,883-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			31	52,223,541	31	28,611,345		23,612,196-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,520	52,223,541	20,000	28,611,345	23,612,196-
FINANCIAL PLAN SAVINGS				64,800	64,800
APPROPRIATION		52,223,541		28,676,145	23,547,396-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,377,663		7,888,463	20,489,200-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		23,745,878		20,787,682	2,958,196-
TOTAL		52,223,541		28,676,145	23,547,396-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,231,139	23	1,260,843			29,704
SUBTOTAL FOR F/T SALARIED			23	1,231,139	23	1,260,843			29,704
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				307,528			307,528
SUBTOTAL FOR AMT TO SCHED						307,528			307,528
SUBTOTAL FOR BUDGET CODE 5001			23	1,328,724	23	1,665,956			337,232
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	1,662,022	28	1,999,254			337,232
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									
BUDGET CODE: 5100 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,478,076	26	1,478,076			
SUBTOTAL FOR F/T SALARIED			26	1,478,076	26	1,478,076			
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			

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				17,920		17,920	
SUBTOTAL FOR BUDGET CODE 5100			26	1,496,570	26	1,496,570	
TOTAL FOR DRP FINANCIAL SERVICES			26	1,496,570	26	1,496,570	
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	1,061,415	23	1,061,415	
SUBTOTAL FOR F/T SALARIED			23	1,061,415	23	1,061,415	
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	1,111,401	23	1,111,401	
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	653,175	12	653,175	
SUBTOTAL FOR F/T SALARIED			12	653,175	12	653,175	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		72,951		72,951			
		SUBTOTAL FOR UNSALARIED		72,951		72,951			
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			
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162			
		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	261,020	7	261,020			
		SUBTOTAL FOR F/T SALARIED	7	261,020	7	261,020			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				142,376			142,376
		SUBTOTAL FOR AMT TO SCHED				142,376			142,376
		SUBTOTAL FOR BUDGET CODE 5307	7	261,020	7	403,396			142,376
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,288,135	18	1,296,086			7,951
		SUBTOTAL FOR F/T SALARIED	18	1,288,135	18	1,296,086			7,951
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	1,355,086			7,951
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	5,038,795	87	5,189,122			150,327

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	590,498	13		590,498
		SUBTOTAL FOR F/T SALARIED	13	590,498	13		590,498
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	631,918	13		631,918
		TOTAL FOR DRES PLANNING	13	631,918	13		631,918
TOTAL FOR DIV OF REAL ESTATE SERVICES			154	8,829,305	154		9,316,864
							487,559

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,829,305	154	9,316,864	487,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	154	8,829,305	154	9,316,864	487,559

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,946,050		7,283,282	337,232
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,608,155		1,758,482	150,327
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,829,305		9,316,864	487,559

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	70,817	1	70,817	
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	129,828	1	129,828	
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	47,270-153,151	1	100,516	1	100,516	
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-153,151	4	342,437	4	342,437	
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	80,000	1	80,000	
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	2	199,407	2	199,407	
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	4	365,750	4	365,750	
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	47,270-153,151	1	100,459	1	100,459	
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	47,270-153,151	1	132,828	1	132,828	
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	47,270-153,151	1	147,433	1	147,433	
1284	PRINCIPAL APPRAISER	D 868	40425	47,270-153,151	1	90,621	1	90,621	
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	47,270-153,151	1	84,832	1	84,832	
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	2	188,705	2	188,705	
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	58,405	1	58,405	
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	6	411,106	6	411,106	
1370	SUPERVISING APPRAISER (RE	D 868	40420	63,235- 74,766	1	69,205	1	69,205	
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	58,405- 73,553	1	73,553	1	73,553	
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	2	127,844	2	127,844	
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	77,812	1	77,812	
1434	ARCHITECT	D 856	21215	58,405- 91,573	2	135,654	2	135,654	
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	8	590,829	8	590,829	
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	122,753	2	122,753	
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	68,143	1	68,143	
1462	ASSOCIATE CITY PLANNER	D 868	22123	47,589- 71,953	1	63,180	1	63,180	
1467	ASSOCIATE CITY PLANNER	D 868	22123	47,589- 71,953	1	63,180	1	63,180	
1474	AGENCY ATTORNEY	D 868	30087	54,369- 93,978	1	87,641	1	87,641	
1480	SENIOR APPRAISER (REAL ES	D 868	40415	55,246- 69,868	1	59,649	1	59,649	
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	119,548	2	119,548	
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	55,468- 65,802	3	176,363	3	176,363	
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	55,468- 65,802	1	51,000	1	51,000	
1488	CITY PLANNER	D 868	22122	47,589- 71,953	1	56,210	1	56,210	
1489	CITY PLANNER	D 868	22122	47,589- 71,953	1	47,589	1	47,589	
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	55,903	1	55,903	
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	3	132,880	3	132,880	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	18	772,195	18	772,195	
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	1	50,944	1	50,944	
1537	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	50,916	1	50,916	
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	2	114,752	2	114,752	
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	1	55,420	1	55,420	
1595	ASSISTANT ARCHITECT	D 856	21210	49,201- 64,196	2	118,390	2	118,390	
1655	APPRAISER(REAL ESTATE)	D 868	40410	49,200- 61,152	2	108,184	2	108,184	

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	1	72,282	1	72,282		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	2	106,936	2	106,936		
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	42,241	1	42,241		
1757	REAL PROPERTY MANAGER	D 868	80112	37,906- 51,854	4	172,763	4	172,763		
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	1	58,510	1	58,510		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	1	42,668	1	42,668		
2175	SECRETARY	D 868	10252	24,967- 47,087	1	42,879	1	42,879		
2184	WORD PROCESSOR	D 868	10302	26,268- 44,189	1	36,524	1	36,524		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	5	176,187	5	176,187		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	85,022	2	85,022		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	63,908	2	63,908		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	31,450	1	31,450		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	68,391	2	68,391		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	36,625	1	36,625		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	34,552	1	34,552		
SUBTOTAL FOR OBJECT 001					115	7,023,819	115	7,023,819		

POSITION SCHEDULE FOR U/A 500	115	7,023,819	115	7,023,819		
PLANNED INCREASES/(DECREASES)	39	2,381,991	39	2,381,991		
TOTAL FOR U/A 500	154	9,405,810	154	9,405,810		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			61,029			61,029		
		199 DATA PROCESSING SUPPLIES			15,900			15,900		
		SUBTOTAL FOR SUPPLYS&MATL			76,929			76,929		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,959			6,959		
		305 MOTOR VEHICLES						21,000		21,000
		314 OFFICE FURITURE			7,000			7,000		
		315 OFFICE EQUIPMENT			15,000			15,000		
		332 PURCH DATA PROCESSING EQUIPT			11,000			11,000		
		337 BOOKS-OTHER			30,435			30,435		
		SUBTOTAL FOR PROPTY&EQUIP			70,394			91,394		21,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			19,660			19,660		
		402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000		
		403 OFFICE SERVICES			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			121,400			121,400		
		414 RENTALS - LAND BLDGS & STRUCTS			30,000			30,000		
		417 ADVERTISING			45,680			45,680		
		423 HEAT LIGHT & POWER			2,553,478			2,553,478		
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,900			7,900		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,792,118			2,792,118		
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	24,010		2	63,000		38,990
		681 PROF SERV ACCTING & AUDITING		1	1,000		1	1,000		
		684 PROF SERV COMPUTER SERVICES		1	30,000		1	30,000		
		686 PROF SERV OTHER		6	61,458		6	12,458		49,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	154,469		15	159,281		4,812
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			3,334			3,334		
		SUBTOTAL FOR FXD MIS CHGS			3,334			3,334		
		SUBTOTAL FOR BUDGET CODE 5091		15	3,097,244		15	3,123,056		25,812

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	
			TOTAL FOR DRES ADMIN	15	3,111,844	15	3,137,656	25,812
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,445		9,445	9,445-
			SUBTOTAL FOR OTHR SER&CHR		9,445		9,445	9,445-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		30,988		30,988	30,988-
			SUBTOTAL FOR CNTRCTL SVCS		30,988		30,988	30,988-
			SUBTOTAL FOR BUDGET CODE 5092		40,433		40,433	40,433-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,375		24,375	
			109 FUEL OIL		202,775		202,775	
			170 CLEANING SUPPLIES		333		333	
			SUBTOTAL FOR SUPPLYS&MATL		227,483		227,483	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,795		10,795	
			319 SECURITY EQUIPMENT		4,175		4,175	
			332 PURCH DATA PROCESSING EQUIPT				183,000	183,000
			SUBTOTAL FOR PROPTY&EQUIP		14,970		197,970	183,000
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		519,501		519,501	
			400 CONTRACTUAL SERVICES-GENERAL		125,434		125,434	
			423 HEAT LIGHT & POWER		1,052,578		1,052,578	
			SUBTOTAL FOR OTHR SER&CHR		1,697,513		1,697,513	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	14	790,064	14	790,064	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		619 SECURITY SERVICES	1	234,638	1	234,638			
		622 TEMPORARY SERVICES	1	35,000	1	35,000			
		624 CLEANING SERVICES	1	4,000	1	4,000			
		684 PROF SERV COMPUTER SERVICES		8,625		8,625			
		SUBTOTAL FOR CNTRCTL SVCS	17	1,072,327	17	1,072,327			
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812			
		719 JUDGEMENTS AND CLAIMS		10,990					10,990-
		SUBTOTAL FOR FXD MIS CHGS		21,802		10,812			10,990-
		SUBTOTAL FOR BUDGET CODE 5390	17	3,034,095	17	3,206,105			172,010
BUDGET CODE: 8960 Fencing (CD)									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 8960		200,000					200,000-
		TOTAL FOR PROPERTY MGMT LEASE OUT	17	3,274,528	17	3,206,105			68,423-
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,389					57,389-
		SUBTOTAL FOR SUPPLYS&MATL		57,389					57,389-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,420	1	7,420			
		SUBTOTAL FOR CNTRCTL SVCS	1	7,420	1	7,420			
		SUBTOTAL FOR BUDGET CODE 5191	1	164,809	1	7,420			157,389-
		TOTAL FOR DRES PLANNING	1	164,809	1	7,420			157,389-

DEPARTMENTAL ESTIMATES - FY08
 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 FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIV OF REAL ESTATE SERVICES			33	6,551,181	33	6,351,181	200,000-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	534,101	6,551,181	534,101	6,351,181	200,000-
FINANCIAL PLAN SAVINGS		125,000			125,000-
APPROPRIATION		6,676,181		6,351,181	325,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,476,181		6,351,181	125,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,676,181		6,351,181	325,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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	142,363			5,360
SUBTOTAL FOR F/T SALARIED			2	137,003	2	142,363			5,360
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				62,480			62,480
SUBTOTAL FOR AMT TO SCHED						62,480			62,480
SUBTOTAL FOR BUDGET CODE 6100			2	155,103	2	222,943			67,840
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		8,837		8,837	
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295	
		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	686,374	67,840
		TOTAL FOR COMMUNICATIONS	11	618,534	11	686,374	67,840

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	618,534	11	686,374	67,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	618,534	11	686,374	67,840

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	618,534	686,374	67,840
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	618,534	686,374	67,840

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1147	DIRECTOR OF THE CITY RECO	D 868	95636	47,270-153,151	1	106,643	1	106,643		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-153,151	1	78,134	1	78,134		
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	47,270-153,151	1	102,691	1	102,691		
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	87,647	1	87,647		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	1	48,896	1	48,896		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	39,504- 64,979	2	78,000	2	78,000		
1759	BUSINESS PROMOTION COORDI	D 868	60860	36,484- 54,548	1	40,878	1	40,878		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	3	111,371	3	111,371		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	64,617	2	64,617		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	26,000	1	26,000		
	SUBTOTAL FOR OBJECT 001				14	744,877	14	744,877		
POSITION SCHEDULE FOR U/A 600					14	744,877	14	744,877		
PLANNED INCREASES/(DECREASES)					-3	-159,617	-3	-159,617		
TOTAL FOR U/A 600					11	585,260	11	585,260		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			20,161			20,161		
		101 PRINTING SUPPLIES			15,000			15,000		
		117 POSTAGE			574			170,574		170,000
		199 DATA PROCESSING SUPPLIES			5,990			11,990		6,000
		SUBTOTAL FOR SUPPLYS&MATL			41,725			217,725		176,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,204			1,204		
		315 OFFICE EQUIPMENT			4,400			4,400		
		332 PURCH DATA PROCESSING EQUIPT			300			13,300		13,000
		337 BOOKS-OTHER						9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP			5,904			28,504		22,600
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305		
		403 OFFICE SERVICES			3,300			3,300		
		412 RENTALS OF MISC.EQUIP			5,502			8,000		2,498
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		423 HEAT LIGHT & POWER			1,161,179			1,161,179		
		427 DATA PROCESSING SERVICES			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			1,174,286			1,198,384		24,098
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	100		1	100		
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,855		1	4,455		1,600
		613 DATA PROCESSING EQUIPMENT					2	10,530	2	10,530
		615 PRINTING CONTRACTS		36	603,228		36	370,000		233,228-
		688 BANK CHARGES PUBLIC ASST ACCT			1,600					1,600-
		SUBTOTAL FOR CNTRCTL SVCS		38	607,783		40	385,085	2	222,698-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			400			400		
		SUBTOTAL FOR FXD MIS CHGS			400			400		
		SUBTOTAL FOR BUDGET CODE 6190		38	1,830,098		40	1,830,098	2	
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			1,350			350		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,350			350		1,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199				1,350		350	1,000-
BUDGET CODE: 6200 CITY STORE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		240,092		307,541	67,449
		117 POSTAGE		28,000			28,000-
SUBTOTAL FOR SUPPLYS&MATL				268,092		307,541	39,449
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		350			350-
SUBTOTAL FOR PROPTY&EQUIP				350			350-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		403 OFFICE SERVICES		99			99-
		412 RENTALS OF MISC.EQUIP		2,673		2,673	
SUBTOTAL FOR OTHR SER&CHR				9,772		2,673	7,099-
60		CNTRCTL SVCS					
		688 BANK CHARGES PUBLIC ASST ACCT	2	31,000			2-
SUBTOTAL FOR CNTRCTL SVCS			2	31,000			2-
SUBTOTAL FOR BUDGET CODE 6200			2	309,214		310,214	2-
BUDGET CODE: 6300 SPECIAL PROJECTS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		32,726		44,260	11,534
		199 DATA PROCESSING SUPPLIES		9,023			9,023-
SUBTOTAL FOR SUPPLYS&MATL				41,749		44,260	2,511
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,365		2,219	854
SUBTOTAL FOR OTHR SER&CHR				1,365		2,219	854
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	1	3,365			1-
SUBTOTAL FOR CNTRCTL SVCS			1	3,365			1-
SUBTOTAL FOR BUDGET CODE 6300			1	46,479		46,479	1-
BUDGET CODE: 6400 GREEN BOOK							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,117		9,000	2,883
SUBTOTAL FOR SUPPLYS&MATL				6,117		9,000	2,883
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		250			250-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT			1,200					1,200-
		332	PURCH DATA PROCESSING EQUIPT			2,883					2,883-
		337	BOOKS-OTHER			100					100-
		SUBTOTAL FOR PROPTY&EQUIP				4,433					4,433-
60			CNTRCTL SVCS	615		PRINTING CONTRACTS			88,450	90,000	1,550
		SUBTOTAL FOR CNTRCTL SVCS				88,450			88,450	90,000	1,550
		SUBTOTAL FOR BUDGET CODE 6400				99,000			99,000		
TOTAL FOR CITY PUBLISHING CENTER				41		2,286,141	40		2,286,141	1-	
TOTAL FOR COMMUNICATIONS				41		2,286,141	40		2,286,141	1-	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,350	2,286,141	350	2,286,141	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,286,141		2,286,141	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,286,141	2,286,141	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,286,141	2,286,141	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,852	110,232,418	1,890	116,941,034	6,708,616
FINANCIAL PLAN SAVINGS	42	4,160,340	22	1,304,448	2,855,892-
APPROPRIATION	1,894	114,392,758	1,912	118,245,482	3,852,724

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,368,760	74,583,327	2,214,567
OTHER CATEGORICAL	943,024	903,024	40,000-
CAPITAL FUNDS - I.F.A.	9,850,079	10,862,275	1,012,196
STATE	24,985,492	25,668,264	682,772
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,245,403	4,228,592	16,811-
TOTAL	114,392,758	118,245,482	3,852,724
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,806,847	892,837,490	3,935,892	860,349,450	32,488,040-
FINANCIAL PLAN SAVINGS		250,000		799,157	549,157
APPROPRIATION		893,087,490		861,148,607	31,938,883-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,849,357		98,841,276	20,008,081-
OTHER CATEGORICAL		90,830,040		90,505,079	324,961-
CAPITAL FUNDS - I.F.A.		60,000			60,000-
STATE		11,180,373		4,647,642	6,532,731-
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER					
INTRA-CITY SALES		671,967,720		667,154,610	4,813,110-
TOTAL		893,087,490		861,148,607	31,938,883-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,852	110,232,418	1,890	116,941,034	6,708,616
FINANCIAL PLAN SAVINGS	42	4,160,340	22	1,304,448	2,855,892-
APPROPRIATION	1,894	114,392,758	1,912	118,245,482	3,852,724
OTPS					
TOTALS FOR OPERATING BUDGET		892,837,490		860,349,450	32,488,040-
FINANCIAL PLAN SAVINGS		250,000		799,157	549,157
APPROPRIATION		893,087,490		861,148,607	31,938,883-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,852	1,003,069,908	1,890	977,290,484	25,779,424-
FINANCIAL PLAN SAVINGS	42	4,410,340	22	2,103,605	2,306,735-
APPROPRIATION	1,894	1,007,480,248	1,912	979,394,089	28,086,159-
FUNDING					
CITY		191,218,117		173,424,603	17,793,514-
OTHER CATEGORICAL		91,773,064		91,408,103	364,961-
CAPITAL FUNDS - I.F.A.		9,910,079		10,862,275	952,196
STATE		36,165,865		30,315,906	5,849,959-
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		676,213,123		671,383,202	4,829,921-
TOTAL FUNDING		1,007,480,248		979,394,089	28,086,159-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
TOTAL FOR COMMISSIONER'S OFFICE			5	630,876	5	630,876			
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN									
BUDGET CODE: 2100 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,472,283	21	1,472,283			
SUBTOTAL FOR F/T SALARIED			21	1,472,283	21	1,472,283			
03 UNSALARIED		031 UNSALARIED		18,655		18,655			
SUBTOTAL FOR UNSALARIED				18,655		18,655			
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			21	1,510,136	21	1,510,136			
BUDGET CODE: 2103 Financial Services - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,842	2	127,842			15,000
SUBTOTAL FOR F/T SALARIED			2	112,842	2	127,842			15,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,234			3,234
SUBTOTAL FOR AMT TO SCHED						3,234			3,234
SUBTOTAL FOR BUDGET CODE 2103			2	112,842	2	131,076			18,234

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	814,166	12	814,166			
		SUBTOTAL FOR F/T SALARIED	12	814,166	12	814,166			
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	817,417	12	817,417			
BUDGET CODE: 2203 Contracts - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000			
		SUBTOTAL FOR F/T SALARIED	1	81,000	1	81,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,158			1,158
		SUBTOTAL FOR AMT TO SCHED				1,158			1,158
		SUBTOTAL FOR BUDGET CODE 2203	1	81,000	1	82,158			1,158
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,192,091	20	1,135,420	1-		56,671-
		SUBTOTAL FOR F/T SALARIED	21	1,192,091	20	1,135,420	1-		56,671-
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	1,226,712	20	1,170,041	1-		56,671-
BUDGET CODE: 2400 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	562,356	14	562,356			

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	562,356	14	562,356			
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	582,692	14	582,692			
BUDGET CODE: 3700 Telecomm Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,790	9	557,790			
SUBTOTAL FOR F/T SALARIED			9	557,790	9	557,790			
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	589,339	9	589,339			
TOTAL FOR BUDGET FINANCE & ADMIN			80	4,920,138	79	4,882,859	1-		37,279-
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	680,824	9	680,824			
SUBTOTAL FOR F/T SALARIED			9	680,824	9	680,824			
SUBTOTAL FOR BUDGET CODE 3010			9	680,824	9	680,824			
BUDGET CODE: 3050 UNIX									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,062,982	12	1,062,982				
		SUBTOTAL FOR F/T SALARIED	12	1,062,982	12	1,062,982				
		SUBTOTAL FOR BUDGET CODE 3050	12	1,062,982	12	1,062,982				
BUDGET CODE: 3053 UNIX - IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,028,045		23,750	8-		1,004,295-	
		SUBTOTAL FOR F/T SALARIED	8	1,028,045		23,750	8-		1,004,295-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				16,322			16,322	
		SUBTOTAL FOR AMT TO SCHED				16,322			16,322	
		SUBTOTAL FOR BUDGET CODE 3053	8	1,028,045		40,072	8-		987,973-	
BUDGET CODE: 3100 OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,560,016	26	1,560,016				
		SUBTOTAL FOR F/T SALARIED	26	1,560,016	26	1,560,016				
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	26	1,770,900	26	1,770,900				
BUDGET CODE: 3104 OPERATIONS - I/C										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802				
		SUBTOTAL FOR F/T SALARIED	12	629,802	12	629,802				
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				

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	3,126,611	34	3,126,611			
		SUBTOTAL FOR F/T SALARIED	34	3,126,611	34	3,126,611			
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	3,213,717	34	3,213,717			
BUDGET CODE: 3203 Information Utility - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3203							
BUDGET CODE: 3204 Information Utility - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,538,774	18	1,538,774			
		SUBTOTAL FOR F/T SALARIED	18	1,538,774	18	1,538,774			
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			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	18	1,553,875	18	1,553,875			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,207,354	42	3,207,354			
SUBTOTAL FOR F/T SALARIED			42	3,207,354	42	3,207,354			
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	3,306,241	42	3,306,241			
BUDGET CODE: 3303 Wintel Environment - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,440,220				16-	1,440,220-
SUBTOTAL FOR F/T SALARIED			16	1,440,220				16-	1,440,220-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				14,957			14,957
SUBTOTAL FOR AMT TO SCHED						14,957			14,957
SUBTOTAL FOR BUDGET CODE 3303			16	1,440,220		14,957		16-	1,425,263-
BUDGET CODE: 3400 NETWORK SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,377,140	28	2,377,140			
SUBTOTAL FOR F/T SALARIED			28	2,377,140	28	2,377,140			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			28	2,440,233	28	2,440,233			
BUDGET CODE: 3403 Network Systems - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,000				1-	93,000-
SUBTOTAL FOR F/T SALARIED			1	93,000				1-	93,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,042			3,042
SUBTOTAL FOR AMT TO SCHED						3,042			3,042
SUBTOTAL FOR BUDGET CODE 3403			1	93,000		3,042		1-	89,958-
BUDGET CODE: 3800 Security Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	607,235	7	607,235			
SUBTOTAL FOR F/T SALARIED			7	607,235	7	607,235			
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	615,627	7	615,627			
BUDGET CODE: 3803 Security Office - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,915	3	292,500		4-	346,415-
SUBTOTAL FOR F/T SALARIED			7	638,915	3	292,500		4-	346,415-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,872			2,872
SUBTOTAL FOR AMT TO SCHED						2,872			2,872
SUBTOTAL FOR BUDGET CODE 3803			7	638,915	3	295,372		4-	343,543-
BUDGET CODE: 3900 CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,095,536	49	3,072,711		2-	22,825-
SUBTOTAL FOR F/T SALARIED			51	3,095,536	49	3,072,711		2-	22,825-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04	ADD	GRS	PAY						
		041	ASSIGNMENT DIFFERENTIAL		5,595		5,595		
		042	LONGEVITY DIFFERENTIAL		43,417		43,417		
		043	SHIFT DIFFERENTIAL		21,178		21,178		
		045	HOLIDAY PAY		8,011		8,011		
		047	OVERTIME		72,097		11,922		60,175-
		061	SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY			150,315		90,140		60,175-
	SUBTOTAL FOR BUDGET CODE 3900			51	3,245,851	49	3,162,851	2-	83,000-
BUDGET CODE: 3903 Customer Service - IFA									
01	F/T	SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED								
	SUBTOTAL FOR BUDGET CODE 3903								
BUDGET CODE: 3907 Family Justice Center - Federal									
01	F/T	SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED								
	SUBTOTAL FOR BUDGET CODE 3907								
TOTAL FOR INFORMATION UTILITY				271	21,749,098	240	18,819,361	31-	2,929,737-
RESPONSIBILITY CENTER: 3500 NETWORK SERVICES									
BUDGET CODE: 3500 NETWORK SERVICES									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	40	2,432,815	40	2,432,815		
	SUBTOTAL FOR F/T SALARIED			40	2,432,815	40	2,432,815		
03	UN	SALARIED	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		
				3495					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	2,845,795	40	2,845,795			
BUDGET CODE: 3600 Wireless Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,390	15	1,137,390	4	330,000	
		SUBTOTAL FOR F/T SALARIED	11	807,390	15	1,137,390	4	330,000	
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	11	921,390	15	1,251,390	4	330,000	
BUDGET CODE: 3603 IFA Funds for Wireless Tech.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	548,680	6	488,680	1-	60,000-	
		SUBTOTAL FOR F/T SALARIED	7	548,680	6	488,680	1-	60,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,841		3,841	
		SUBTOTAL FOR AMT TO SCHED				3,841		3,841	
		SUBTOTAL FOR BUDGET CODE 3603	7	548,680	6	492,521	1-	56,159-	
		TOTAL FOR NETWORK SERVICES	58	4,315,865	61	4,589,706	3	273,841	
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT									
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	457,486	6	457,486			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	457,486	6	457,486			
03 UNSALARIED		031 UNSALARIED		120,240		120,240			
SUBTOTAL FOR UNSALARIED				120,240		120,240			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,301		4,301			
SUBTOTAL FOR ADD GRS PAY				4,301		4,301			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				6,689			6,689
SUBTOTAL FOR AMT TO SCHED						6,689			6,689
SUBTOTAL FOR BUDGET CODE 4100			6	582,027	6	588,716			6,689
BUDGET CODE: 4200 CABLE TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,932	5	320,932			
SUBTOTAL FOR F/T SALARIED			5	320,932	5	320,932			
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	327,640	5	327,640			
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	925,741	18	925,741			
SUBTOTAL FOR F/T SALARIED			18	925,741	18	925,741			
03 UNSALARIED		031 UNSALARIED		290,037		290,037			
SUBTOTAL FOR UNSALARIED				290,037		290,037			
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	1,223,312	18	1,223,312			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,000	7	405,000	
		SUBTOTAL FOR F/T SALARIED	7	405,000	7	405,000	
		SUBTOTAL FOR BUDGET CODE 7901	7	405,000	7	405,000	
TOTAL FOR LEGAL, CABLE TV, AND PPT			36	2,537,979	36	2,544,668	6,689
RESPONSIBILITY CENTER: 5000 NYCTV							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,874,106	33	1,920,206	1 46,100
		SUBTOTAL FOR F/T SALARIED	32	1,874,106	33	1,920,206	1 46,100
03 UNSALARIED		031 UNSALARIED		854,875		854,875	
		SUBTOTAL FOR UNSALARIED		854,875		854,875	
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			32	2,844,029	33	2,890,129	1 46,100
BUDGET CODE: 5305 NYC TV - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,029,953	21	1,195,440	165,487
		SUBTOTAL FOR F/T SALARIED	21	1,029,953	21	1,195,440	165,487
SUBTOTAL FOR BUDGET CODE 5305			21	1,029,953	21	1,195,440	165,487
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	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5306			1	110,000	1	110,000		
BUDGET CODE: 8101 City Hall Emergency Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000		
SUBTOTAL FOR F/T SALARIED			2	175,000	2	175,000		
SUBTOTAL FOR BUDGET CODE 8101			2	175,000	2	175,000		
TOTAL FOR NYCTV			56	4,158,982	57	4,370,569	1	211,587
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY								
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,570,688	2	231,250	17-	1,339,438-
SUBTOTAL FOR F/T SALARIED			19	1,570,688	2	231,250	17-	1,339,438-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				19,871		19,871
SUBTOTAL FOR AMT TO SCHED						19,871		19,871
SUBTOTAL FOR BUDGET CODE 3103			19	1,570,688	2	251,121	17-	1,319,567-
BUDGET CODE: 3110 Office of Strategic Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,011,209	55	4,126,209	7	1,115,000
SUBTOTAL FOR F/T SALARIED			48	3,011,209	55	4,126,209	7	1,115,000
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			48	3,252,136	55	4,367,136	7	1,115,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	388	14,434,005	414	16,111,093		26	1,677,088
		SUBTOTAL FOR F/T SALARIED	388	14,434,005	414	16,111,093		26	1,677,088
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		359,116		359,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		706,080		706,080			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,144,340			3,144,340
		SUBTOTAL FOR AMT TO SCHED				3,144,340			3,144,340
		SUBTOTAL FOR BUDGET CODE 3111	388	15,140,487	414	19,961,915		26	4,821,428
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				86,903			86,903
		SUBTOTAL FOR AMT TO SCHED				86,903			86,903
		SUBTOTAL FOR BUDGET CODE 3112	38	1,363,790	38	1,450,693			86,903
BUDGET CODE: 3113 311 - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	921,036		294,140		8-	626,896-
		SUBTOTAL FOR F/T SALARIED	8	921,036		294,140		8-	626,896-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,747			4,747
		SUBTOTAL FOR AMT TO SCHED				4,747			4,747
		SUBTOTAL FOR BUDGET CODE 3113	8	921,036		298,887		8-	622,149-

3500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 3121 INTEGRATED JUSTICE PROJECT - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000		
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000		
		SUBTOTAL FOR BUDGET CODE 3121	2	180,000	2	180,000		
BUDGET CODE: 3123 Integrated Justice Project - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	576,714			4-	576,714-
		SUBTOTAL FOR F/T SALARIED	4	576,714			4-	576,714-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				13,490		13,490
		SUBTOTAL FOR AMT TO SCHED				13,490		13,490
		SUBTOTAL FOR BUDGET CODE 3123	4	576,714		13,490	4-	563,224-
BUDGET CODE: 3211 CSMS Technical Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,206,242	28	2,206,242		
		SUBTOTAL FOR F/T SALARIED	28	2,206,242	28	2,206,242		
		SUBTOTAL FOR BUDGET CODE 3211	28	2,206,242	28	2,206,242		
BUDGET CODE: 3213 CSMS TECHNICAL SUPPORT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,311,818	4	1,048,909	11-	262,909-
		SUBTOTAL FOR F/T SALARIED	15	1,311,818	4	1,048,909	11-	262,909-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,261		8,261
		SUBTOTAL FOR AMT TO SCHED				8,261		8,261
		SUBTOTAL FOR BUDGET CODE 3213	15	1,311,818	4	1,057,170	11-	254,648-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	7	678,866			7-	678,866-
		SUBTOTAL FOR F/T SALARIED	7	678,866			7-	678,866-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,784		9,784
		SUBTOTAL FOR AMT TO SCHED				9,784		9,784
		SUBTOTAL FOR BUDGET CODE 6103	7	678,866		9,784	7-	669,082-
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	576,990	23	1,973,000	16	1,396,010
		SUBTOTAL FOR F/T SALARIED	7	576,990	23	1,973,000	16	1,396,010
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,115		5,115
		SUBTOTAL FOR AMT TO SCHED				5,115		5,115
		SUBTOTAL FOR BUDGET CODE 6203	7	576,990	23	1,978,115	16	1,401,125
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	711,127	9	711,127		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	711,127	9	711,127			
SUBTOTAL FOR BUDGET CODE 6300			9	711,127	9	711,127			
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	760,000	9	760,000			
SUBTOTAL FOR F/T SALARIED			9	760,000	9	760,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,891			2,891
SUBTOTAL FOR AMT TO SCHED						2,891			2,891
SUBTOTAL FOR BUDGET CODE 6303			9	760,000	9	762,891			2,891
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			604	30,398,891	606	34,397,568		2	3,998,677
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO									
BUDGET CODE: 7100 OFFICE OF THE CIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	979,058	10	979,058			
SUBTOTAL FOR F/T SALARIED			10	979,058	10	979,058			
03 UNSALARIED		031 UNSALARIED		136,074		136,074			
SUBTOTAL FOR UNSALARIED				136,074		136,074			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180			
		045 HOLIDAY PAY		679		679			
		047 OVERTIME		122		122			
SUBTOTAL FOR ADD GRS PAY				8,981		8,981			
SUBTOTAL FOR BUDGET CODE 7100			10	1,124,113	10	1,124,113			
BUDGET CODE: 7103 OFFICE OF THE CIC-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,000	3	280,000		4-	210,000-
SUBTOTAL FOR F/T SALARIED			7	490,000	3	280,000		4-	210,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,287			1,287

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DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED							1,287	1,287
SUBTOTAL FOR BUDGET CODE 7103			7	490,000	3	281,287	4-	208,713-
TOTAL FOR OFFICE OF THE CIO			17	1,614,113	13	1,405,400	4-	208,713-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 Citywide Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
043 SHIFT DIFFERENTIAL								
045 HOLIDAY PAY								
047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 8100								
TOTAL FOR CITYWIDE SUPPORT								
TOTAL FOR PERSONAL SERVICES			1,127	70,325,942	1,097	71,641,007	30-	1,315,065

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,127	70,325,942	1,097	71,641,007	1,315,065
FINANCIAL PLAN SAVINGS				199,904	199,904
APPROPRIATION	1,127	70,325,942	1,097	71,840,911	1,514,969

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,374,472		60,753,922	6,379,450
OTHER CATEGORICAL		1,139,953		1,305,440	165,487
CAPITAL FUNDS - I.F.A.		10,828,814		5,711,943	5,116,871-
STATE					
FEDERAL - C.D.		1,363,790		1,450,693	86,903
FEDERAL - OTHER					
INTRA-CITY SALES		2,618,913		2,618,913	
TOTAL		70,325,942		71,840,911	1,514,969

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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 INFORMATI	D 858	94513	181,719-181,719	1	181,719	1	181,719		
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	47,270-153,151	1	163,200	1	163,200		
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	47,270-153,151	3	358,869	3	358,869		
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-153,151	2	133,484	2	133,484		
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-153,151	145	14,057,819	145	14,057,819		
1112	COMPUTER OPERATIONS MANAG	D 858	10074	47,270-153,151	12	1,274,890	12	1,274,890		
1113	TELECOMMUNICATION MANAGER	D 858	82984	47,270-153,151	8	789,696	8	789,696		
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-153,151	3	307,211	3	307,211		
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-153,151	47	4,449,987	47	4,449,987		
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-153,151	26	1,935,472	26	1,935,472		
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	72,140	1	72,140		
1123	ASSOCIATE BOOKKEEPER	D 858	40527	40,255- 51,039	2	93,500	2	93,500		
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	55	3,519,029	55	3,519,029		
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	5	254,660	5	254,660		
1127	NYCAPS PROCESS ANALYST	D 858	06752	78,136-109,391	1	94,080	1	94,080		
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	48,283- 67,168	1	56,957	1	56,957		
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	70,641-102,653	63	5,359,595	63	5,359,595		
1131	COMPUTER SPECIALIST (OPER	D 858	13622	70,641- 75,558	3	201,865	3	201,865		
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	41,257-144,150	1	105,000	1	105,000		
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	57,406- 84,035	7	480,225	7	480,225		
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	22	1,287,823	22	1,287,823		
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	42,775- 81,785	8	388,024	8	388,024		
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	44,162- 62,769	4	208,387	4	208,387		
1154	Telecommunications Spec.	D 858	20248	62,635- 85,014	5	317,452	5	317,452		
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	62,635- 85,014	8	558,044	8	558,044		
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	37,405- 67,853	11	553,026	11	553,026		
1157	Telecommunications Assoc.	D 858	20246	37,405- 67,853	4	216,082	4	216,082		
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	73,937	1	73,937		
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	1	30,679	1	30,679		
1163	COMPUTER PROG. ANALYST TR	D 858	13650	35,361- 35,361	3	92,247	3	92,247		
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	39,504- 64,979	63	3,066,503	63	3,066,503		
1170	COMPUTER AIDE	D 858	13620	35,335- 49,387	5	194,826	5	194,826		
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 47,087	6	209,733	6	209,733		
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	45,795- 50,763	2	68,150	2	68,150		
1185	CLERICAL ASSOCIATE	D 858	10251	20,095- 47,087	1	35,759	1	35,759		
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	24,967- 47,087	1	44,142	1	44,142		
1187	INVESTIGATOR	D 858	31105	35,759- 49,649	2	67,622	2	67,622		
1188	STOCK WORKER	D 858	12200	27,515- 40,159	1	26,000	1	26,000		
1194	Asst Community Liaison Wo	D 858	56092	28,078- 34,388	1	29,023	1	29,023		
1195	COMMUNITY COORDINATOR	D 858	10209	- 16	33	1,569,224	33	1,569,224		
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 47,817	13	485,161	13	485,161		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 31,624	4	110,410	4	110,410		
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 70,139	7	446,238	7	446,238		
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 53,280	7	330,587	7	330,587		
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	2	96,478	2	96,478		
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	35,019- 41,331	6	219,031	6	219,031		
1208	FILM MANAGER	D 858	90313	47,568- 60,340	3	165,232	3	165,232		
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 53,137	7	284,978	7	284,978		
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	44,162- 62,769	1	52,750	1	52,750		
1406	COMPUTER SERVICE TECHNICI	D 858	13615	35,335- 49,987	4	147,962	4	147,962		
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	52,988- 68,652	7	410,281	7	410,281		
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	4	212,117	4	212,117		
1500	OFFICE MACHINE AIDE	D 858	11702	25,414- 35,804	7	219,185	7	219,185		
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	22	1,811,905	22	1,811,905		
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	8	762,070	8	762,070		
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-106,348	4	360,374	4	360,374		
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	4	397,997	4	397,997		
3010		D 858	10260	30,241- 45,205	305	8,805,652	305	8,805,652		
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	52	2,468,862	52	2,468,862		
	SUBTOTAL FOR OBJECT 001				1,036	60,713,351	1,036	60,713,351		
POSITION SCHEDULE FOR U/A 001					1,036	60,713,351	1,036	60,713,351		
PLANNED INCREASES/(DECREASES)					91	5,332,929	61	3,574,821	-30	-1,758,108
TOTAL FOR U/A 001					1,127	66,046,280	1,097	64,288,172	-30	-1,758,108

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1002 Lease - Intra City									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		4,235,400		4,235,400		
SUBTOTAL FOR OTHR SER&CHR					4,235,400		4,235,400		
SUBTOTAL FOR BUDGET CODE 1002					4,235,400		4,235,400		
TOTAL FOR COMMISSIONER'S OFFICE					4,235,400		4,235,400		
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN									
BUDGET CODE: 2400 Facilities									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			100 SUPPLIES + MATERIALS - GENERAL		146,486		158,480		11,994
			101 PRINTING SUPPLIES		125				125-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
			106 MOTOR VEHICLE FUEL		51,000		25,000		26,000-
			109 FUEL OIL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		17,945		6,400		11,545-
			117 POSTAGE		46,716		40,000		6,716-
			169 MAINTENANCE SUPPLIES		16,900				16,900-
			199 DATA PROCESSING SUPPLIES		90,000		90,000		
SUBTOTAL FOR SUPPLYS&MATL					419,672		370,380		49,292-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,069		1,000		7,069-
			305 MOTOR VEHICLES		55,442				55,442-
			314 OFFICE FURITURE		3,000		3,000		
			315 OFFICE EQUIPMENT		3,837				3,837-
			332 PURCH DATA PROCESSING EQUIPT		55,286				55,286-
			337 BOOKS-OTHER		16,500		16,500		
SUBTOTAL FOR PROPTY&EQUIP					142,134		20,500		121,634-
40	OTHR	SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
			042001 40X CONTRACTUAL SERVICES-GENERAL		66,740				66,740-
			856001 40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		61,714		25,000		36,714-
			402 TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		659				659-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		745,137		745,137		
			414 RENTALS - LAND BLDGS & STRUCTS		6,251,261		6,251,261		
			417 ADVERTISING		119,858		30,000		89,858-
	856001	42C	HEAT LIGHT & POWER		1,964,268		1,964,268		
			451 NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,435		1,000		435-
			454 OVERNIGHT TRVL EXP-SPECIAL		40,000		15,000		25,000-
			SUBTOTAL FOR OTHR SER&CHR		9,375,493		9,156,087		219,406-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		897,246		3,345,489		2,448,243
		608	MAINT & REP GENERAL	1	79,000	1	79,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	225,755	1	215,000		10,755-
		613	DATA PROCESSING EQUIPMENT		5,160				5,160-
		615	PRINTING CONTRACTS		15,612		6,700		8,912-
		617	PAYMENTS TO COUNTERPARTIES	1	536			1-	536-
		619	SECURITY SERVICES	1	105,000	1	100,000		5,000-
		622	TEMPORARY SERVICES	1	99,000	1	25,000		74,000-
		624	CLEANING SERVICES	1	50,000	1	50,000		
		671	TRAINING PRGM CITY EMPLOYEES		17,693		10,000		7,693-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,495,002	5	3,831,189	1-	2,336,187
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		869				869-
			SUBTOTAL FOR FXD MIS CHGS		869				869-
			SUBTOTAL FOR BUDGET CODE 2400	6	11,433,170	5	13,378,156	1-	1,944,986
			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		82,637,104		87,981,668		5,344,564
			SUBTOTAL FOR OTHR SER&CHR		82,637,104		87,981,668		5,344,564
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	6	10,042,991	6	4,418,991		5,624,000-
		686	PROF SERV OTHER	2	1,045,000	2	319,000		726,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	11,087,991	8	4,737,991		6,350,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			8		94,173,682	8		93,168,246		1,005,436-
BUDGET CODE: 5201 Telecomm Services - City										
60 CNTRCTL SVCS		686 PROF SERV OTHER			61,000					61,000-
SUBTOTAL FOR CNTRCTL SVCS					61,000					61,000-
SUBTOTAL FOR BUDGET CODE 5201					61,000					61,000-
BUDGET CODE: 5205 Telecomm Services - OC Grant										
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			426,766					426,766-
SUBTOTAL FOR OTHR SER&CHR					426,766					426,766-
SUBTOTAL FOR BUDGET CODE 5205					426,766					426,766-
TOTAL FOR BUDGET FINANCE & ADMIN			14		106,094,618	13		106,546,402	1-	451,784
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY										
BUDGET CODE: 3050 UNIX										
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		953,408	1		956,258		2,850
		671 TRAINING PRGM CITY EMPLOYEES			2,850					2,850-
SUBTOTAL FOR CNTRCTL SVCS			1		956,258	1		956,258		
SUBTOTAL FOR BUDGET CODE 3050			1		956,258	1		956,258		
BUDGET CODE: 3100 OPERATIONS										
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 - I/C										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	77,885	1	69,829			8,056-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,885	1	69,829			8,056-
		SUBTOTAL FOR BUDGET CODE 3104	1	77,885	1	69,829			8,056-
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		1,500		2,000			500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,790					3,790-
		SUBTOTAL FOR OTHR SER&CHR		5,790		2,000			3,790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	548,599	1	294,130			254,469-
		613 DATA PROCESSING EQUIPMENT	4	8,520,883	4	9,244,584			723,701
		SUBTOTAL FOR CNTRCTL SVCS	5	9,069,482	5	9,538,714			469,232
		SUBTOTAL FOR BUDGET CODE 3200	5	9,077,272	5	9,542,714			465,442
BUDGET CODE: 3204 Information Utility - I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,128,830		6,071,491			57,339-
		684 PROF SERV COMPUTER SERVICES	1	998,200	1	998,200			
		SUBTOTAL FOR CNTRCTL SVCS	1	7,127,030	1	7,069,691			57,339-
		SUBTOTAL FOR BUDGET CODE 3204	1	7,127,030	1	7,069,691			57,339-
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		120,199		21,555			98,644-
		SUBTOTAL FOR SUPPLYS&MATL		120,199		21,555			98,644-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670		670			
		302 TELECOMMUNICATIONS EQUIPMENT		8,390		2,805			5,585-
		332 PURCH DATA PROCESSING EQUIPT		150,267		31,878			118,389-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			425			425		
			SUBTOTAL FOR PROPTY&EQUIP			159,752			35,778		123,974-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			156,183					156,183-
			403 OFFICE SERVICES			250					250-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,380			208		1,172-
			SUBTOTAL FOR OTHR SER&CHR			157,813			208		157,605-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE			4,820			5,000		180
			613 DATA PROCESSING EQUIPMENT	5		1,289,249	5		1,469,334		180,085
			671 TRAINING PRGM CITY EMPLOYEES			863			4,820		3,957
			SUBTOTAL FOR CNTRCTL SVCS	5		1,294,932	5		1,479,154		184,222
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		1,733,728	5		1,537,727		196,001-
BUDGET CODE: 3400 NETWORK SYSTEMS											
10	SUPPLYS&MATL		117 POSTAGE			629					629-
			199 DATA PROCESSING SUPPLIES			9,133			16,570		7,437
			SUBTOTAL FOR SUPPLYS&MATL			9,762			16,570		6,808
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			9,175			103,724		94,549
			SUBTOTAL FOR PROPTY&EQUIP			9,175			103,724		94,549
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			250,000			250,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			31					31-
			SUBTOTAL FOR OTHR SER&CHR			250,031			250,000		31-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,614					2,614-
			613 DATA PROCESSING EQUIPMENT	2		1,524,752	2		1,084,644		440,108-
			619 SECURITY SERVICES			65,845					65,845-
			684 PROF SERV COMPUTER SERVICES			27,538			160,000		132,462
			SUBTOTAL FOR CNTRCTL SVCS	2		1,620,749	2		1,244,644		376,105-
			SUBTOTAL FOR BUDGET CODE 3400	2		1,889,717	2		1,614,938		274,779-
BUDGET CODE: 3800 Security Office											

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
10			SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			11,033		33,331	22,298
			SUBTOTAL FOR SUPPLYS&MATL						11,033		33,331	22,298
30			PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			21,198			21,198-
			SUBTOTAL FOR PROPTY&EQUIP						21,198			21,198-
40			OTHR SER&CHR	403		OFFICE SERVICES			58,300		300	58,000-
				454		OVERNIGHT TRVL EXP-SPECIAL			1,388		288	1,100-
			SUBTOTAL FOR OTHR SER&CHR						59,688		588	59,100-
60			CNTRCTL SVCS	613	4	DATA PROCESSING EQUIPMENT		4	643,121		838,513	195,392
				671		TRAINING PRGM CITY EMPLOYEES			2,495		2,495	
				684		PROF SERV COMPUTER SERVICES			137,392			137,392-
			SUBTOTAL FOR CNTRCTL SVCS		4			4	783,008		841,008	58,000
70			FXD MIS CHGS	706		PROMPT PAYMENT INTEREST			106		106	
			SUBTOTAL FOR FXD MIS CHGS						106		106	
			SUBTOTAL FOR BUDGET CODE 3800		4			4	875,033		875,033	
BUDGET CODE: 3804 IT Security Office - I/C												
10			SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			35,000			35,000-
			SUBTOTAL FOR SUPPLYS&MATL						35,000			35,000-
			SUBTOTAL FOR BUDGET CODE 3804						35,000			35,000-
BUDGET CODE: 3900 CUSTOMER SERVICE												
40			OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			152,691		156,191	3,500
			SUBTOTAL FOR OTHR SER&CHR						152,691		156,191	3,500
60			CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			293,809		293,809	
				671		TRAINING PRGM CITY EMPLOYEES			3,500			3,500-
			SUBTOTAL FOR CNTRCTL SVCS						297,309		293,809	3,500-
			SUBTOTAL FOR BUDGET CODE 3900						450,000		450,000	
			TOTAL FOR INFORMATION UTILITY		22			22	23,356,950		23,251,217	105,733-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 3500 NETWORK SERVICES									
BUDGET CODE: 3500 NETWORK SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		867					867-
		101 PRINTING SUPPLIES		3,024					3,024-
		199 DATA PROCESSING SUPPLIES		2,803		10,984			8,181
		SUBTOTAL FOR SUPPLYS&MATL		6,694		10,984			4,290
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,700					10,700-
		302 TELECOMMUNICATIONS EQUIPMENT		446					446-
		332 PURCH DATA PROCESSING EQUIPT		750					750-
		337 BOOKS-OTHER		150		100			50-
		SUBTOTAL FOR PROPTY&EQUIP		12,046		100			11,946-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,292,582		3,345,382			52,800
		453 OVERNIGHT TRVL EXP-GENERAL		307		307			
		454 OVERNIGHT TRVL EXP-SPECIAL		421		421			
		SUBTOTAL FOR OTHR SER&CHR		3,293,310		3,346,110			52,800
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	148,057	1	71,300			76,757-
		608 MAINT & REP GENERAL	1	102,755	1	48,500			54,255-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000					8,000-
		613 DATA PROCESSING EQUIPMENT		4,613					4,613-
		624 CLEANING SERVICES	1	21,355	1	21,355			
		671 TRAINING PRGM CITY EMPLOYEES		21,600		5,000			16,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	306,380	3	146,155			160,225-
		SUBTOTAL FOR BUDGET CODE 3500	3	3,618,430	3	3,503,349			115,081-
BUDGET CODE: 3600 Wireless Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217					217-
		109 FUEL OIL		240					240-
		SUBTOTAL FOR SUPPLYS&MATL		457					457-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,188					5,188-
		SUBTOTAL FOR PROPTY&EQUIP		5,188					5,188-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		549				549-
			414 RENTALS - LAND BLDGS & STRUCTS		1,198,166		1,206,087		7,921
			454 OVERNIGHT TRVL EXP-SPECIAL		1,735				1,735-
			499 OTHER EXPENSES - GENERAL		20,000,000		20,000,000		
			SUBTOTAL FOR OTHR SER&CHR		21,850,977		21,856,614		5,637
60			602 TELECOMMUNICATIONS MAINT		242,000		269,579		27,579
			608 MAINT & REP GENERAL		2,520				2,520-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			686 PROF SERV OTHER		268		2,520		2,252
			SUBTOTAL FOR CNTRCTL SVCS		247,788		272,099		24,311
70			701 TAXES AND LICENSES		1,803		5,000		3,197
			SUBTOTAL FOR FXD MIS CHGS		1,803		5,000		3,197
			SUBTOTAL FOR BUDGET CODE 3600		22,106,213		22,133,713		27,500
			TOTAL FOR NETWORK SERVICES	3	25,724,643	3	25,637,062		87,581-
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT									
BUDGET CODE: 4100 LEGAL									
10			100 SUPPLIES + MATERIALS - GENERAL		5,601		7,000		1,399
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
			169 MAINTENANCE SUPPLIES		50				50-
			199 DATA PROCESSING SUPPLIES		3,509		4,500		991
			SUBTOTAL FOR SUPPLYS&MATL		9,260		11,500		2,240
30			315 OFFICE EQUIPMENT		1,007				1,007-
			332 PURCH DATA PROCESSING EQUIPT		7,372		50,000		42,628
			337 BOOKS-OTHER		10,676		10,000		676-
			338 LIBRARY BOOKS		5,035		10,000		4,965
			SUBTOTAL FOR PROPTY&EQUIP		24,090		70,000		45,910
40			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		2,008		48		1,960-
			417 ADVERTISING				10,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		725				725-
			454 OVERNIGHT TRVL EXP-SPECIAL		826				826-
			SUBTOTAL FOR OTHR SER&CHR		4,159		10,548		6,389
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		8,004				8,004-
			615 PRINTING CONTRACTS		500		500		
			622 TEMPORARY SERVICES		2,500		2,500		
			671 TRAINING PRGM CITY EMPLOYEES		580				580-
			682 PROF SERV LEGAL SERVICES	1	146,700	1	150,000		3,300
			684 PROF SERV COMPUTER SERVICES		63,487		75,000		11,513
			686 PROF SERV OTHER		60,528				60,528-
			SUBTOTAL FOR CNTRCTL SVCS	1	282,299	1	228,000		54,299-
70	FXD MIS	CHGS	732 MISCELLANEOUS AWARDS		240				240-
			SUBTOTAL FOR FXD MIS CHGS		240				240-
			SUBTOTAL FOR BUDGET CODE 4100	1	320,048	1	320,048		
BUDGET CODE: 7901 Mobile Telecommunications Franchises									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000		
60	CNTRCTL	SVCS	681 PROF SERV ACCTING & AUDITING	1	75,000	1	75,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	75,000	1	75,000		
			SUBTOTAL FOR BUDGET CODE 7901	1	115,000	1	115,000		
			TOTAL FOR LEGAL, CABLE TV, AND PPT	2	435,048	2	435,048		
RESPONSIBILITY CENTER: 5000 NYCTV									
BUDGET CODE: 5300 NYC TV									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		178,007		234,244		56,237
			101 PRINTING SUPPLIES				1,000		1,000
			106 MOTOR VEHICLE FUEL		200		200		
			110 FOOD & FORAGE SUPPLIES		8,896				8,896-
			117 POSTAGE		1,000		2,000		1,000

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		4,056		2,500		1,556-
			199 DATA PROCESSING SUPPLIES		30,201		4,000		26,201-
			SUBTOTAL FOR SUPPLYS&MATL		222,360		243,944		21,584
30			300 EQUIPMENT GENERAL		4,628				4,628-
			315 OFFICE EQUIPMENT		1,675				1,675-
			332 PURCH DATA PROCESSING EQUIPT		8,222		6,000		2,222-
			337 BOOKS-OTHER		4,204		2,000		2,204-
			SUBTOTAL FOR PROPTY&EQUIP		18,729		8,000		10,729-
40			400 CONTRACTUAL SERVICES-GENERAL		19,370				19,370-
			402 TELEPHONE & OTHER COMMUNICATNS		94,000		94,000		
			403 OFFICE SERVICES		23,590		3,000		20,590-
			412 RENTALS OF MISC.EQUIP		7,700		3,000		4,700-
			414 RENTALS - LAND BLDGS & STRUCTS		1,027,133		1,027,133		
			417 ADVERTISING		1,493		1,500		7
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,075		1,000		75-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,470		300		4,170-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,805		6,000		13,805-
			490 SPECIAL SERVICES		2,085				2,085-
			SUBTOTAL FOR OTHR SER&CHR		1,200,721		1,135,933		64,788-
60			600 CONTRACTUAL SERVICES GENERAL		4,809				4,809-
			602 TELECOMMUNICATIONS MAINT		1,545				1,545-
			608 MAINT & REP GENERAL		1,700		500		1,200-
			612 OFFICE EQUIPMENT MAINTENANCE		16,140		4,500		11,640-
			613 DATA PROCESSING EQUIPMENT		48,713		2,500		46,213-
			615 PRINTING CONTRACTS		5,000		3,600		1,400-
			622 TEMPORARY SERVICES		742,157				742,157-
			624 CLEANING SERVICES		1,660		4,705		3,045
			671 TRAINING PRGM CITY EMPLOYEES		8,721		980		7,741-
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
			686 PROF SERV OTHER	1	2,945	1	24,000		21,055
			SUBTOTAL FOR CNTRCTL SVCS	2	835,390	1	40,785	1-	794,605-
70			701 TAXES AND LICENSES		8,124		7,962		162-
			732 MISCELLANEOUS AWARDS		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		11,124		10,962		162-
			SUBTOTAL FOR BUDGET CODE 5300	2	2,288,324	1	1,439,624	1-	848,700-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5305 NYC TV - Grant										
60		CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT			78,383		78,383-
		SUBTOTAL FOR CNTRCTL SVCS						78,383		78,383-
70		FXD MIS CHGS			701 TAXES AND LICENSES			137,916	50,812	87,104-
		SUBTOTAL FOR FXD MIS CHGS						137,916	50,812	87,104-
		SUBTOTAL FOR BUDGET CODE 5305						216,299	50,812	165,487-
BUDGET CODE: 5307 NYC TV - STATE										
60		CNTRCTL SVCS			686 PROF SERV OTHER			29,380		29,380-
		SUBTOTAL FOR CNTRCTL SVCS						29,380		29,380-
		SUBTOTAL FOR BUDGET CODE 5307						29,380		29,380-
BUDGET CODE: 8101 City Hall Emergency Communications										
40		OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL			1,300		1,300-
					499 OTHER EXPENSES - GENERAL				179,000	179,000
		SUBTOTAL FOR OTHR SER&CHR						1,300	179,000	177,700
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			45,000	45,000	
					613 DATA PROCESSING EQUIPMENT	1		100,000	100,000	
		SUBTOTAL FOR CNTRCTL SVCS				1		145,000	145,000	
		SUBTOTAL FOR BUDGET CODE 8101				1		146,300	324,000	177,700
		TOTAL FOR NYCTV				3		2,680,303	2	1,814,436
									1-	865,867-
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY										
BUDGET CODE: 3110 Office of Strategic Technology										
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			3,171	206	2,965-
		SUBTOTAL FOR SUPPLYS&MATL						3,171	206	2,965-
30		PROPTY&EQUIP			337 BOOKS-OTHER			104		104-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		170		66	104-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		104			104-
		454 OVERNIGHT TRVL EXP-SPECIAL		456		560	104
		499 OTHER EXPENSES - GENERAL				1,400,000	1,400,000
		SUBTOTAL FOR OTHR SER&CHR		560		1,400,560	1,400,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	769,053	3	772,122	3,069
		671 TRAINING PRGM CITY EMPLOYEES		41,006		41,006	
		SUBTOTAL FOR CNTRCTL SVCS	3	810,059	3	813,128	3,069
		SUBTOTAL FOR BUDGET CODE 3110	3	813,960	3	2,213,960	1,400,000
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,803		70,000	35,197
		110 FOOD & FORAGE SUPPLIES		53,000		19,000	34,000-
		117 POSTAGE		17,000		17,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		110,803		112,000	1,197
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000	
		314 OFFICE FURITURE		10,000		8,000	2,000-
		319 SECURITY EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		30,746		1,700	29,046-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		89,746		58,700	31,046-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,029,877			2,029,877-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,353,260		3,500,000	2,146,740
		402 TELEPHONE & OTHER COMMUNICATNS		2,000,000		2,000,000	
		403 OFFICE SERVICES		4,808		500	4,308-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,290,432		4,290,432	
		417 ADVERTISING		103,982		43,000	60,982-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		9,798,359		9,849,932	51,573

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	681,017	1	349,000		332,017-	
		608 MAINT & REP GENERAL	1	217,901	1	76,000		141,901-	
		612 OFFICE EQUIPMENT MAINTENANCE		61,754		48,000		13,754-	
		613 DATA PROCESSING EQUIPMENT	1	1,751,483	1	1,646,000		105,483-	
		615 PRINTING CONTRACTS	1	100,000	1	100,000			
		619 SECURITY SERVICES		331,740		175,500		156,240-	
		624 CLEANING SERVICES		4,000				4,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	33,832	1	6,000		27,832-	
		684 PROF SERV COMPUTER SERVICES		321,550				321,550-	
		686 PROF SERV OTHER	3	8,903,834	3	10,026,345		1,122,511	
		SUBTOTAL FOR CNTRCTL SVCS	8	12,407,111	8	12,426,845		19,734	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,458				2,458-	
		SUBTOTAL FOR FXD MIS CHGS		2,458				2,458-	
		SUBTOTAL FOR BUDGET CODE 3111	8	22,408,477	8	22,447,477		39,000	
BUDGET CODE: 3144 Office of Strategic Technology - I/C									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 3144		150,000				150,000-	
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,223		10,000		777	
		SUBTOTAL FOR SUPPLYS&MATL		9,223		10,000		777	
40 OTHR SER&CHR		403 OFFICE SERVICES		300				300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,977				3,977-	
		SUBTOTAL FOR OTHR SER&CHR		4,277				4,277-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	247,318	3	247,318			
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000			
		686 PROF SERV OTHER		1,096,500	2	515,000	2	581,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,345,818	5	764,318	2	581,500-	
		SUBTOTAL FOR BUDGET CODE 6100	3	1,359,318	5	774,318	2	585,000-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6200 SPECIAL PROJECTS										
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	24,609					24,609-
			451	NON OVERNIGHT TRVL EXP-GENERAL	100					100-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				25,709					25,709-
	SUBTOTAL FOR BUDGET CODE 6200				25,709					25,709-
BUDGET CODE: 6300 ECTP										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,444					1,444-
	SUBTOTAL FOR SUPPLYS&MATL				1,444					1,444-
40	OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL	8,314,476			8,314,476		
			402	TELEPHONE & OTHER COMMUNICATNS	330,000			330,000		
			403	OFFICE SERVICES	112					112-
			414	RENTALS - LAND BLDGS & STRUCTS	2,739,004			2,739,004		
			454	OVERNIGHT TRVL EXP-SPECIAL	2,211					2,211-
			499	OTHER EXPENSES - GENERAL	33,497,171			36,138,230		2,641,059
	SUBTOTAL FOR OTHR SER&CHR				44,882,974			47,521,710		2,638,736
60	CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	3,119,349			478,290		2,641,059-
			686	PROF SERV OTHER	900					900-
	SUBTOTAL FOR CNTRCTL SVCS				3,120,249			478,290		2,641,959-
	SUBTOTAL FOR BUDGET CODE 6300				48,004,667			48,000,000		4,667-
BUDGET CODE: 8104 Citywide Support - I/C										
60	CNTRCTL SVCS		686	PROF SERV OTHER	589,727					589,727-
	SUBTOTAL FOR CNTRCTL SVCS				589,727					589,727-
	SUBTOTAL FOR BUDGET CODE 8104				589,727					589,727-
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T				14	73,351,858	16	73,435,755	2		83,897

RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7100 OFFICE OF THE CIO										
30	PROPTY&EQUIP	337	BOOKS-OTHER		250			180,000		179,750
	SUBTOTAL FOR PROPTY&EQUIP				250			180,000		179,750
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		47,151					47,151-
		127001	40X CONTRACTUAL SERVICES-GENERAL		244,560					244,560-
			403 OFFICE SERVICES		20,487			3,000		17,487-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13					13-
			454 OVERNIGHT TRVL EXP-SPECIAL		607					607-
	SUBTOTAL FOR OTHR SER&CHR				312,818			3,000		309,818-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,371					39,371-
			613 DATA PROCESSING EQUIPMENT		210,553					210,553-
			671 TRAINING PRGM CITY EMPLOYEES		27,000			10,000		17,000-
			684 PROF SERV COMPUTER SERVICES	1	45,752	1		50,000		4,248
	SUBTOTAL FOR CNTRCTL SVCS			1	322,676	1		60,000		262,676-
SUBTOTAL FOR BUDGET CODE 7100				1	635,744	1		243,000		392,744-
BUDGET CODE: 7104 Office of the CIO - I/C										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		203,875					203,875-
	SUBTOTAL FOR SUPPLYS&MATL				203,875					203,875-
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,260,981					1,260,981-
	SUBTOTAL FOR CNTRCTL SVCS				1,260,981					1,260,981-
SUBTOTAL FOR BUDGET CODE 7104					1,464,856					1,464,856-
BUDGET CODE: 8105 Citywide Support OC										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,977					135,977-
	SUBTOTAL FOR CNTRCTL SVCS				135,977					135,977-
SUBTOTAL FOR BUDGET CODE 8105					135,977					135,977-
TOTAL FOR OFFICE OF THE CIO				1	2,236,577	1		243,000		1,993,577-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT										
BUDGET CODE: 8100 Citywide Support										
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			108,843		108,843-
		SUBTOTAL FOR PROPTY&EQUIP						108,843		108,843-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			17,175		17,175-
		SUBTOTAL FOR OTHR SER&CHR						17,175		17,175-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			656,494	826,500	170,006
			684		PROF SERV COMPUTER SERVICES			116,550		116,550-
			686		PROF SERV OTHER			38,052		38,052-
		SUBTOTAL FOR CNTRCTL SVCS						811,096	826,500	15,404
		SUBTOTAL FOR BUDGET CODE 8100						937,114	826,500	110,614-
		TOTAL FOR CITYWIDE SUPPORT						937,114	826,500	110,614-
TOTAL FOR OTHER THAN PERSONAL SERVICES			59		239,052,511	59		236,424,820		2,627,691-

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,971,354	239,052,511	15,402,234	236,424,820	2,627,691-
FINANCIAL PLAN SAVINGS		3,937,000-			3,937,000
APPROPRIATION		235,115,511		236,424,820	1,309,309

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,453,509		131,830,842	5,377,333
OTHER CATEGORICAL		779,042		50,812	728,230-
CAPITAL FUNDS - I.F.A.					
STATE		29,380			29,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		107,853,580		104,543,166	3,310,414-
TOTAL		235,115,511		236,424,820	1,309,309

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,127	70,325,942	1,097	71,641,007	1,315,065
FINANCIAL PLAN SAVINGS				199,904	199,904
APPROPRIATION	1,127	70,325,942	1,097	71,840,911	1,514,969

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,374,472		60,753,922	6,379,450
OTHER CATEGORICAL		1,139,953		1,305,440	165,487
CAPITAL FUNDS - I.F.A.		10,828,814		5,711,943	5,116,871-
STATE					
FEDERAL - C.D.		1,363,790		1,450,693	86,903
FEDERAL - OTHER					
INTRA-CITY SALES		2,618,913		2,618,913	
TOTAL		70,325,942		71,840,911	1,514,969
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,971,354	239,052,511	15,402,234	236,424,820	2,627,691-
FINANCIAL PLAN SAVINGS		3,937,000-			3,937,000
APPROPRIATION		235,115,511		236,424,820	1,309,309

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,453,509		131,830,842	5,377,333
OTHER CATEGORICAL		779,042		50,812	728,230-
CAPITAL FUNDS - I.F.A.					
STATE		29,380			29,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		107,853,580		104,543,166	3,310,414-
TOTAL		235,115,511		236,424,820	1,309,309
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,127	70,325,942	1,097	71,641,007	1,315,065
FINANCIAL PLAN SAVINGS				199,904	199,904
APPROPRIATION	1,127	70,325,942	1,097	71,840,911	1,514,969
OTPS					
TOTALS FOR OPERATING BUDGET		239,052,511		236,424,820	2,627,691-
FINANCIAL PLAN SAVINGS		3,937,000-			3,937,000
APPROPRIATION		235,115,511		236,424,820	1,309,309
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,127	309,378,453	1,097	308,065,827	1,312,626-
FINANCIAL PLAN SAVINGS		3,937,000-		199,904	4,136,904
APPROPRIATION	1,127	305,441,453	1,097	308,265,731	2,824,278
FUNDING					
CITY		180,827,981		192,584,764	11,756,783
OTHER CATEGORICAL		1,918,995		1,356,252	562,743-
CAPITAL FUNDS - I.F.A.		10,828,814		5,711,943	5,116,871-
STATE		29,380			29,380-
FEDERAL - C.D.		1,363,790		1,450,693	86,903
FEDERAL - OTHER					
INTRA-CITY SALES		110,472,493		107,162,079	3,310,414-
TOTAL FUNDING		305,441,453		308,265,731	2,824,278

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		20,300					20,300-
SUBTOTAL FOR UNSALARIED				20,300					20,300-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,786					5,786-
SUBTOTAL FOR FRINGE BENES				5,786					5,786-
SUBTOTAL FOR BUDGET CODE 1206				26,086					26,086-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB									
03 UNSALARIED		031 UNSALARIED		13,195					13,195-
SUBTOTAL FOR UNSALARIED				13,195					13,195-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,759					3,759-
SUBTOTAL FOR FRINGE BENES				3,759					3,759-
SUBTOTAL FOR BUDGET CODE 1207				16,954					16,954-
BUDGET CODE: 2308 MOU BETWEEN DoRCDS & ROCKLAND COUNTY									
03 UNSALARIED		031 UNSALARIED		17,375					17,375-
SUBTOTAL FOR UNSALARIED				17,375					17,375-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,925					6,925-
SUBTOTAL FOR FRINGE BENES				6,925					6,925-
SUBTOTAL FOR BUDGET CODE 2308				24,300					24,300-
TOTAL FOR				67,340					67,340-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	376,269	8	381,937		1	5,668
SUBTOTAL FOR F/T SALARIED				7	376,269	8	381,937	1	5,668

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		65,580		65,580			
		SUBTOTAL FOR UNSALARIED		65,580		65,580			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		2,594		2,594			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,851		162,620		141,769	
		053 AMOUNT TO BE SCHEDULED-PS	1	77,500	1	77,500			
		SUBTOTAL FOR AMT TO SCHED	1	98,351	1	240,120		141,769	
		SUBTOTAL FOR BUDGET CODE 1000	8	542,794	9	690,231	1	147,437	
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		63,875				63,875-	
		SUBTOTAL FOR UNSALARIED		63,875				63,875-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,327				15,327-	
		SUBTOTAL FOR FRINGE BENES		15,327				15,327-	
		SUBTOTAL FOR BUDGET CODE 1400		79,202				79,202-	
		TOTAL FOR ADMINISTRATION	13	816,996	14	885,231	1	68,235	

RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,465	5	219,842			9,377
SUBTOTAL FOR F/T SALARIED			5	210,465	5	219,842			9,377
03 UNSALARIED		031 UNSALARIED		23,000					23,000-
SUBTOTAL FOR UNSALARIED				23,000					23,000-
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	239,993	5	226,370			13,623-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			5	239,993	5	226,370			13,623-
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			
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
SUBTOTAL FOR UNSALARIED				15,000					15,000-
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	212,771	6	197,771			15,000-
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			6	212,771	6	197,771			15,000-
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,202	4	202,202			
SUBTOTAL FOR F/T SALARIED			4	202,202	4	202,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,239		4,239			
SUBTOTAL FOR ADD GRS PAY				4,239		4,239			
SUBTOTAL FOR BUDGET CODE 2200			4	206,441	4	206,441			
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			4	206,441	4	206,441			

RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH

BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH
 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

SUBTOTAL FOR BUDGET CODE 2400

TOTAL FOR PUBLIC INFO SERV-RESEARCH

RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF

BUDGET CODE: 1200 SARA GRANT-STATE FUNDS

01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,614			4-	153,614-
SUBTOTAL FOR F/T SALARIED			4	153,614			4-	153,614-

04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142				142-
		049 BACKPAY - PRIOR YEARS		2,101				2,101-
SUBTOTAL FOR ADD GRS PAY				2,243				2,243-

06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,143				44,143-
SUBTOTAL FOR FRINGE BENES				44,143				44,143-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			4	200,000			4-	200,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
03 UNSALARIED		031 UNSALARIED		13,027				13,027-
SUBTOTAL FOR UNSALARIED				13,027				13,027-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,713				3,713-
SUBTOTAL FOR FRINGE BENES				3,713				3,713-
SUBTOTAL FOR BUDGET CODE 1211				16,740				16,740-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	464,372	13	464,372		
SUBTOTAL FOR F/T SALARIED			13	464,372	13	464,372		
03 UNSALARIED		031 UNSALARIED		63,367		63,367		
SUBTOTAL FOR UNSALARIED				63,367		63,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,293		2,293		
SUBTOTAL FOR ADD GRS PAY				2,293		2,293		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75		
SUBTOTAL FOR FRINGE BENES				75		75		
SUBTOTAL FOR BUDGET CODE 2800			13	530,107	13	530,107		
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			17	746,847	13	530,107	4-	216,740-
TOTAL FOR PERSONAL SERVICES			45	2,290,388	42	2,045,920	3-	244,468-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	2,290,388	42	2,045,920	244,468-
FINANCIAL PLAN SAVINGS		62,000		75,623	13,623
APPROPRIATION	45	2,352,388	42	2,121,543	230,845-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,794,106		1,926,543	132,437
OTHER CATEGORICAL		103,502			103,502-
CAPITAL FUNDS - I.F.A.					
STATE		259,780			259,780-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		195,000		195,000	
TOTAL		2,352,388		2,121,543	230,845-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	COMMUNITY ASSISTANT	D 860	56056	22,907- 31,624	3	80,870	3	80,870		
1100	COMMISSIONER	D 860	12991	47,270-181,719	1	126,800	1	126,800		
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	47,270-153,151	1	89,764	1	89,764		
1107	ASSISTANT COMMISSIONER (A	D 860	05487	47,270-153,151	1	77,394	1	77,394		
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	46,343-153,151	2	143,593	2	143,593		
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	47,270-153,151	3	183,579	3	183,579		
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	46,343-153,151	1	60,000	1	60,000		
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	121,540	2	121,540		
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,733	1	45,733		
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	49,447	1	49,447		
1142	PUBLIC RECORDS OFFICER	D 860	60216	38,007- 47,487	2	72,588	2	72,588		
1144	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	3	89,028	3	89,028		
1145	DEPARTMENT SUPERVISING LI	D 860	60260	47,127- 59,929	1	46,881	1	46,881		
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	39,504- 64,979	4	172,465	4	172,465		
1165	RESEARCH ASSISTANT	D 860	60910	39,159- 51,526	4	158,732	4	158,732		
1170	PROCUREMENT ANALYST	D 860	12158	34,651- 73,424	2	82,199	2	82,199		
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 47,087	6	193,787	6	193,787		
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	34,448- 37,422	1	37,517	1	37,517		
1215	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	1	29,526	1	29,526		
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	39,616	1	39,616		
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,337	1	45,337		
1444	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	1	56,100	1	56,100		
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 31,624	2	66,197	2	66,197		
SUBTOTAL FOR OBJECT 001					45	2,068,693	45	2,068,693		

POSITION SCHEDULE FOR U/A 100					45	2,068,693	45	2,068,693		
PLANNED INCREASES/(DECREASES)							-3	-137,913	-3	-137,913
TOTAL FOR U/A 100					45	2,068,693	42	1,930,780	-3	-137,913

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,757					20,757-
SUBTOTAL FOR SUPPLYS&MATL					20,757					20,757-
SUBTOTAL FOR BUDGET CODE 1206					20,757					20,757-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			665					665-
SUBTOTAL FOR SUPPLYS&MATL					665					665-
SUBTOTAL FOR BUDGET CODE 1207					665					665-
BUDGET CODE: 2305 Giuliani Associates										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 2305					5,000					5,000-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,278					2,278-
SUBTOTAL FOR SUPPLYS&MATL					2,278					2,278-
SUBTOTAL FOR BUDGET CODE 2308					2,278					2,278-
BUDGET CODE: 2809 APERTURE FOUNDATION AGREEMENT NY RISES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 2809					5,000					5,000-
TOTAL FOR					33,700					33,700-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL		59,691			59,691		
			106 MOTOR VEHICLE FUEL		3,300			2,000		1,300-
			117 POSTAGE		11,000			11,000		
			199 DATA PROCESSING SUPPLIES		4,020			4,020		
	SUBTOTAL FOR SUPPLYS&MATL				83,011			81,711		1,300-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,700			7,000		1,300
			315 OFFICE EQUIPMENT		1,900			1,900		
			332 PURCH DATA PROCESSING EQUIPT		18,100			20,200		2,100
			338 LIBRARY BOOKS		20,231			20,231		
	SUBTOTAL FOR PROPTY&EQUIP				45,931			49,331		3,400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		56,529			56,529		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		650			150		500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000			2,000		
			400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000		
			403 OFFICE SERVICES		10,000			3,000		7,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		500			1,000		500
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,395,478			1,395,478		
			412 RENTALS OF MISC.EQUIP		19,000			26,000		7,000
			414 RENTALS - LAND BLDGS & STRUCTS		677,125			677,125		
			417 ADVERTISING		915			2,915		2,000
			427 DATA PROCESSING SERVICES		82			82		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
	SUBTOTAL FOR OTHR SER&CHR				2,166,879			2,168,879		2,000
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1		17,900		4,100-
	SUBTOTAL FOR CNRCTL SVCS			2	22,500	2		18,400		4,100-
SUBTOTAL FOR BUDGET CODE 1000				2	2,318,321	2		2,318,321		
TOTAL FOR ADMINISTRATION				2	2,318,321	2		2,318,321		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF										
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT										
10		SUPPLYS&MATL	100		3,195					3,195-
		SUBTOTAL FOR SUPPLYS&MATL			3,195					3,195-
30		PROPTY&EQUIP	315		9,387					9,387-
		SUBTOTAL FOR PROPTY&EQUIP			9,387					9,387-
		SUBTOTAL FOR BUDGET CODE 1211				12,582				12,582-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF				12,582				12,582-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	2,364,603	2		2,318,321		46,282-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,459,657	2,364,603	1,459,157	2,318,321	46,282-
FINANCIAL PLAN SAVINGS		410,000		15,000	395,000-
APPROPRIATION		2,774,603		2,333,321	441,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,728,321		2,333,321	395,000-
OTHER CATEGORICAL		12,278			12,278-
CAPITAL FUNDS - I.F.A.					
STATE		34,004			34,004-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,774,603		2,333,321	441,282-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	2,290,388	42	2,045,920	244,468-
FINANCIAL PLAN SAVINGS		62,000		75,623	13,623
APPROPRIATION	45	2,352,388	42	2,121,543	230,845-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,794,106	1,926,543	132,437
OTHER CATEGORICAL	103,502		103,502-
CAPITAL FUNDS - I.F.A.			
STATE	259,780		259,780-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	195,000	195,000	
TOTAL	2,352,388	2,121,543	230,845-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,459,657	2,364,603	1,459,157	2,318,321	46,282-
FINANCIAL PLAN SAVINGS		410,000		15,000	395,000-
APPROPRIATION		2,774,603		2,333,321	441,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,728,321		2,333,321	395,000-
OTHER CATEGORICAL		12,278			12,278-
CAPITAL FUNDS - I.F.A.					
STATE		34,004			34,004-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,774,603		2,333,321	441,282-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	45	2,290,388	42	2,045,920	244,468-
FINANCIAL PLAN SAVINGS		62,000		75,623	13,623
APPROPRIATION	45	2,352,388	42	2,121,543	230,845-
OTPS					
TOTALS FOR OPERATING BUDGET		2,364,603		2,318,321	46,282-
FINANCIAL PLAN SAVINGS		410,000		15,000	395,000-
APPROPRIATION		2,774,603		2,333,321	441,282-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	45	4,654,991	42	4,364,241	290,750-
FINANCIAL PLAN SAVINGS		472,000		90,623	381,377-
APPROPRIATION	45	5,126,991	42	4,454,864	672,127-
FUNDING					
CITY		4,522,427		4,259,864	262,563-
OTHER CATEGORICAL		115,780			115,780-
CAPITAL FUNDS - I.F.A.					
STATE		293,784			293,784-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		195,000		195,000	
TOTAL FUNDING		5,126,991		4,454,864	672,127-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	644,903	7	648,760			3,857
SUBTOTAL FOR F/T SALARIED			7	644,903	7	648,760			3,857
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				55,139			55,139
SUBTOTAL FOR AMT TO SCHED						55,139			55,139
SUBTOTAL FOR BUDGET CODE 1001			7	649,159	7	708,155			58,996
TOTAL FOR OFFICE OF COMMISSIONER			7	649,159	7	708,155			58,996
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,826	6	386,798			6,972
SUBTOTAL FOR F/T SALARIED			6	379,826	6	386,798			6,972
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945			
		047 OVERTIME		320		320			
SUBTOTAL FOR ADD GRS PAY				5,265		5,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,050			7,050
SUBTOTAL FOR AMT TO SCHED						7,050			7,050
SUBTOTAL FOR BUDGET CODE 1201			6	385,091	6	399,113			14,022
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	385,091	6	399,113			14,022
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	186,217	2,492
		SUBTOTAL FOR F/T SALARIED	4	183,725	4	186,217	2,492
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,835	2,835
		SUBTOTAL FOR AMT TO SCHED				2,835	2,835
		SUBTOTAL FOR BUDGET CODE 1026	4	187,998	4	193,325	5,327
		TOTAL FOR PERSONNEL	4	187,998	4	193,325	5,327
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	551,772	11	576,164	24,392
		SUBTOTAL FOR F/T SALARIED	11	551,772	11	576,164	24,392

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				3,518			3,518
	SUBTOTAL FOR AMT TO SCHED					3,518			3,518
	SUBTOTAL FOR BUDGET CODE 1027		11	598,506	11	626,416			27,910
	TOTAL FOR BUDGET AND ADMINISTRATION		11	598,506	11	626,416			27,910
TOTAL FOR ADMINISTRATION			29	1,867,440	29	1,973,695			106,255

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,867,440	29	1,973,695	106,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,867,440	29	1,973,695	106,255

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,867,440	1,973,695	106,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,867,440	1,973,695	106,255

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	47,270-153,151	2	182,167	2	182,167		
1100	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	160,094	1	160,094		
1121	ADMINISTRATIVE MANAGER	D 866	10025	46,343-153,151	1	65,000	1	65,000		
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-153,151	3	259,983	3	259,983		
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	2	72,062	2	72,062		
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	2	92,812	2	92,812		
1139	ATTORNEY AT LAW	D 866	30085	54,369- 93,978	1	77,088	1	77,088		
1146	PRICIPAL ADMINISTRATIVE A	D 866	10124	39,504- 64,979	4	188,811	4	188,811		
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	4	151,146	4	151,146		
1296	PROCUREMENT ANALYST	D 866	12158	34,651- 73,424	1	34,651	1	34,651		
1410	COUNSEL (DEPARTMENT OF	D 866	30124	47,270-153,151	1	104,153	1	104,153		
1455	ASSOCIATE ACCOUNTANT	D 866	40517	48,283- 67,168	1	49,796	1	49,796		
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	42,864	1	42,864		
1602	ADMINISTRATIVE MANAGEMENT	D 866	10010	47,270-153,151	1	69,000	1	69,000		
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	47,270-153,151	1	121,380	1	121,380		
1710	DEPUTY COUNSEL (DCA)	D 866	95385	47,270-153,151	1	94,557	1	94,557		
SUBTOTAL FOR OBJECT 001					27	1,765,564	27	1,765,564		

POSITION SCHEDULE FOR U/A 001	27	1,765,564	27	1,765,564	
PLANNED INCREASES/(DECREASES)	2	130,783	2	130,783	
TOTAL FOR U/A 001	29	1,896,347	29	1,896,347	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2400 Research & Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,883	7	359,883			
		SUBTOTAL FOR F/T SALARIED	7	359,883	7	359,883			
		SUBTOTAL FOR BUDGET CODE 2400	7	359,883	7	359,883			
BUDGET CODE: 2402 COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,175	12	701,198			24,023
		SUBTOTAL FOR F/T SALARIED	12	677,175	12	701,198			24,023
03 UNSALARIED		031 UNSALARIED		59,144		98,908			39,764
		SUBTOTAL FOR UNSALARIED		59,144		98,908			39,764
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,964			9,964
		SUBTOTAL FOR AMT TO SCHED				9,964			9,964
		SUBTOTAL FOR BUDGET CODE 2402	12	736,319	12	810,070			73,751
		TOTAL FOR	19	1,096,202	19	1,169,953			73,751
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2801 MIS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,313	4	350,458			40,145
		SUBTOTAL FOR F/T SALARIED	4	310,313	4	350,458			40,145
03 UNSALARIED		031 UNSALARIED				12,255			12,255
		SUBTOTAL FOR UNSALARIED				12,255			12,255
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	320,462	4	372,862			52,400

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2802 LAN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,703	3	177,703			
		SUBTOTAL FOR F/T SALARIED	3	177,703	3	177,703			
03 UNSALARIED		031 UNSALARIED		130,000		130,000			
		SUBTOTAL FOR UNSALARIED		130,000		130,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 2802	3	317,703	3	317,703			
		TOTAL FOR COMPUTER SERVICES	7	638,165	7	690,565			52,400
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	340,028	10	365,496			25,468
		SUBTOTAL FOR F/T SALARIED	10	340,028	10	365,496			25,468
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		051 SALARY ADJUSTMENTS				1,351			1,351
		SUBTOTAL FOR AMT TO SCHED				1,351			1,351
		SUBTOTAL FOR BUDGET CODE 2401	10	413,509	10	440,328			26,819
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	10	413,509	10	440,328			26,819
			3548						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 LICENSE ISSUANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,352,463	39	1,460,876			108,413
SUBTOTAL FOR F/T SALARIED			39	1,352,463	39	1,460,876			108,413
03 UNSALARIED		031 UNSALARIED		17,715		18,621			906
SUBTOTAL FOR UNSALARIED				17,715		18,621			906
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				11,021			11,021
SUBTOTAL FOR AMT TO SCHED						11,021			11,021
SUBTOTAL FOR BUDGET CODE 2022			39	1,417,756	39	1,538,096			120,340
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,768	14	667,901			17,133
SUBTOTAL FOR F/T SALARIED			14	650,768	14	667,901			17,133
03 UNSALARIED		031 UNSALARIED		48,000		49,396			1,396
SUBTOTAL FOR UNSALARIED				48,000		49,396			1,396
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				39,658			39,658
SUBTOTAL FOR AMT TO SCHED						39,658			39,658
SUBTOTAL FOR BUDGET CODE 2201			14	710,979	14	769,166			58,187
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	607,174	18	650,794			43,620
			3549						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	607,174	18	650,794			43,620
03		UNSALARIED							
		031 UNSALARIED		278,186		301,260			23,074
SUBTOTAL FOR UNSALARIED				278,186		301,260			23,074
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		28,303		28,303			
SUBTOTAL FOR ADD GRS PAY				63,161		63,161			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS				2,951			2,951
SUBTOTAL FOR AMT TO SCHED						2,951			2,951
SUBTOTAL FOR BUDGET CODE 7100			18	948,521	18	1,018,166			69,645
TOTAL FOR LICENSE ISSUANCE			71	3,077,256	71	3,325,428			248,172
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	369,809	10	393,138			23,329
SUBTOTAL FOR F/T SALARIED			10	369,809	10	393,138			23,329
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			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS				1,655			1,655
SUBTOTAL FOR AMT TO SCHED						1,655			1,655
SUBTOTAL FOR BUDGET CODE 2500			10	386,988	10	411,972			24,984
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	38	1,360,374	38	1,546,667			186,293
SUBTOTAL FOR F/T SALARIED			38	1,360,374	38	1,546,667			186,293

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	38	1,419,440	38	1,605,733			186,293
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,543,492	38	1,776,179			232,687
		SUBTOTAL FOR F/T SALARIED	38	1,543,492	38	1,776,179			232,687
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	38	1,592,883	38	1,825,570			232,687
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		71,528		71,528			
		SUBTOTAL FOR UNSALARIED		71,528		71,528			
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	228,107			6-		228,107-
		SUBTOTAL FOR F/T SALARIED	6	228,107			6-		228,107-
02 OTH SALARIED		022 SEASONAL POSITIONS		121,442					121,442-
		SUBTOTAL FOR OTH SALARIED		121,442					121,442-
03 UNSALARIED		031 UNSALARIED		116,475					116,475-
		SUBTOTAL FOR UNSALARIED		116,475					116,475-
04 ADD GRS PAY		047 OVERTIME		73,720					73,720-
		SUBTOTAL FOR ADD GRS PAY		73,720					73,720-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS				42,999		42,999
	SUBTOTAL FOR AMT TO SCHED						42,999		42,999
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		58,078				58,078-
	SUBTOTAL FOR FRINGE BENES				58,078				58,078-
	SUBTOTAL FOR BUDGET CODE 2604		6	597,822		42,999	6-		554,823-
	TOTAL FOR FINANCE+MANAGEMENT		92	4,084,901	86	3,974,042	6-		110,859-
	TOTAL FOR LICENSING/ENFORCEMENT		199	9,310,033	193	9,600,316	6-		290,283

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	9,310,033	193	9,600,316	290,283
FINANCIAL PLAN SAVINGS		6,719	20	1,186,719	1,180,000
APPROPRIATION	199	9,316,752	213	10,787,035	1,470,283

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,682,638	9,750,743	2,068,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,546,346	948,524	597,822-
TOTAL	9,316,752	10,787,035	1,470,283

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	47,270-153,151	1	72,699	1	72,699		
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	16	533,340	16	533,340		
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	3	188,571	3	188,571		
2137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	1	32,380	1	32,380		
2140	AGENCY ATTORNEY INTERNE	D 866	30086	53,655- 56,648	2	93,314	2	93,314		
2143	AGENCY ATTORNEY	D 866	30087	54,369- 93,978	6	356,949	6	356,949		
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	39,504- 64,979	6	246,048	6	246,048		
2147	RESEARCH ASSISTANT (INCL.	D 866	60910	39,159- 51,526	1	100,000	1	100,000		
2149	ADMINISTRATIVE PUBLIC INF	D 866	10033	47,270-153,151	1	56,100	1	56,100		
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	70,641-102,653	4	316,556	4	316,556		
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	42,775- 81,785	1	48,877	1	48,877		
2242	COMPUTER ASSOCIATE/SOFTWA	D 866	13631	57,406- 84,035	1	57,406	1	57,406		
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	38	1,395,066	38	1,395,066		
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	11	515,527	11	515,527		
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	12	645,693	12	645,693		
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	295,574	5	295,574		
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	10	509,528	10	509,528		
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	22	740,695	22	740,695		
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	4	119,060	4	119,060		
2305	CASHIER	D 866	10605	31,368- 47,087	2	58,585	2	58,585		
2377	ASSISTANT TO THE COMMISSI	D 866	13207	47,270-153,151	1	82,695	1	82,695		
2380	SECRETARY	D 866	10252	24,967- 47,087	3	93,508	3	93,508		
2681	DIRECTOR OF CONSUMER INFO	D 866	60783	0-0	1	100,000	1	100,000		
2730	RESEARCH ASSISTANT	D 866	60910	39,159- 51,526	1	34,051	1	34,051		
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	6	198,963	6	198,963		
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	39,504- 64,979	2	79,288	2	79,288		
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	53,021	1	53,021		
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	7	222,690	7	222,690		
7305	CASHIER	D 866	10605	31,368- 47,087	1	31,368	1	31,368		
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	1	31,863	1	31,863		
SUBTOTAL FOR OBJECT 001					171	7,309,415	171	7,309,415		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 002				171	7,309,415	171	7,309,415		
	PLANNED INCREASES/(DECREASES)				28	1,196,863	42	1,795,295	14	598,432
	TOTAL FOR U/A 002				199	8,506,278	213	9,104,710	14	598,432

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2400 Research & Investigation										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			47,822			47,822		
		SUBTOTAL FOR SUPPLYS&MATL			47,822			47,822		
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			60,000			60,000		
		337 BOOKS-OTHER			1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			61,100			61,100		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,050			2,050		
		SUBTOTAL FOR OTHR SER&CHR			2,050			2,050		
		SUBTOTAL FOR BUDGET CODE 2400			110,972			110,972		
		TOTAL FOR			110,972			110,972		
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 LICENSING CENTER- HEALTH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			56,806			68,745		11,939
		101 PRINTING SUPPLIES			13,000			13,000		
		117 POSTAGE			46,750			46,750		
		199 DATA PROCESSING SUPPLIES			8,300			8,300		
		SUBTOTAL FOR SUPPLYS&MATL			124,856			136,795		11,939
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			7,375			17,375		10,000
		315 OFFICE EQUIPMENT			1,915			1,915		
		SUBTOTAL FOR PROPTY&EQUIP			9,290			19,290		10,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,262					2,262-
		412 RENTALS OF MISC.EQUIP			63,939			42,000		21,939-
		427 DATA PROCESSING SERVICES			1,720			1,720		
		SUBTOTAL FOR OTHR SER&CHR			67,921			43,720		24,201-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL		1	1,026		1	1,026		
		612 OFFICE EQUIPMENT MAINTENANCE		5	35,928		5	38,190		2,262
		613 DATA PROCESSING EQUIPMENT		1	1,800		1	1,800		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	27,272	1	27,272	
		684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200	
		SUBTOTAL FOR CNTRCTL SVCS	9	73,226	9	75,488	2,262
		SUBTOTAL FOR BUDGET CODE 7100	9	275,293	9	275,293	
		TOTAL FOR LICENSE ISSUANCE	9	275,293	9	275,293	
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	
		SUBTOTAL FOR BUDGET CODE 2603		29,412		29,412	
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,100			5,100-
		106 MOTOR VEHICLE FUEL		6,544			6,544-
		117 POSTAGE		14,666			14,666-
		SUBTOTAL FOR SUPPLYS&MATL		26,310			26,310-
40		OTHR SER&CHR 496 ALLOWANCES TO PARTICIPANTS		56,705			56,705-
		499 OTHER EXPENSES - GENERAL		36,027			36,027-
		SUBTOTAL FOR OTHR SER&CHR		92,732			92,732-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,890			1,890-
		SUBTOTAL FOR CNTRCTL SVCS		1,890			1,890-
		SUBTOTAL FOR BUDGET CODE 2604		120,932			120,932-
		TOTAL FOR FINANCE+MANAGEMENT		150,344		29,412	120,932-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		112,634		306,038		193,404
			101 PRINTING SUPPLIES		146,645		22,000		124,645-
			106 MOTOR VEHICLE FUEL		31,300		19,300		12,000-
			110 FOOD & FORAGE SUPPLIES		260				260-
			117 POSTAGE		60,973		46,973		14,000-
			199 DATA PROCESSING SUPPLIES		8,530		7,000		1,530-
			SUBTOTAL FOR SUPPLYS&MATL		391,943		432,912		40,969
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,524		3,000		5,524-
			302 TELECOMMUNICATIONS EQUIPMENT		9,175				9,175-
			305 MOTOR VEHICLES		25,744				25,744-
			315 OFFICE EQUIPMENT		5,826		7,826		2,000
			332 PURCH DATA PROCESSING EQUIPT		7,609				7,609-
			337 BOOKS-OTHER		24,063		6,000		18,063-
			338 LIBRARY BOOKS		2,730		3,500		770
			SUBTOTAL FOR PROPTY&EQUIP		83,671		20,326		63,345-
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		23,489		14,765		8,724-
			402 TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
			403 OFFICE SERVICES		27,013		29,013		2,000
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		2,000		1,000
			408 MAINTENANCE REPAIRS - GENERAL		4,160				4,160-
			410 PROFESSIONAL SRV - INDPT CONTR		56,078				56,078-
			412 RENTALS OF MISC.EQUIP		95,909		114,685		18,776
			414 RENTALS - LAND BLDGS & STRUCTS		1,545,837		1,545,837		
			417 ADVERTISING		500				500-
		856001	42C HEAT LIGHT & POWER		55,731		55,731		
			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		
			SUBTOTAL FOR OTHR SER&CHR		2,227,122		2,179,436		47,686-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60			CNTRCTL SVCS					
		608	MAINT & REP GENERAL		9,142			9,142-
		612	OFFICE EQUIPMENT MAINTENANCE	6	18,950	6	19,950	1,000
		613	DATA PROCESSING EQUIPMENT		3,275			3,275-
		615	PRINTING CONTRACTS			1	6,000	6,000
		619	SECURITY SERVICES	2	56,581	2	32,157	24,424-
		622	TEMPORARY SERVICES	3	30,000			30,000-
		624	CLEANING SERVICES	1	750			750-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,060	1	6,185	125
		676	MAINT & OPER OF INFRASTRUCTURE	1	17,750			17,750-
		682	PROF SERV LEGAL SERVICES	1	2,000	1	3,000	1,000
		684	PROF SERV COMPUTER SERVICES	2	15,787	2	22,000	6,213
		686	PROF SERV OTHER	2	45,000	2	27,776	17,224-
			SUBTOTAL FOR CNTRCTL SVCS	19	205,295	15	117,068	88,227-
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		750		750	
	856001	79D	TRAINING CITY EMPLOYEES		625		500	125-
			SUBTOTAL FOR FXD MIS CHGS		1,375		1,250	125-
			SUBTOTAL FOR BUDGET CODE 2601	19	2,909,406	15	2,750,992	158,414-
			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	
			BUDGET CODE: 2607 SARA GRANT-STATE FUNDS					
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
			SUBTOTAL FOR OTHR SER&CHR		18,000			18,000-
			SUBTOTAL FOR BUDGET CODE 2607		18,000			18,000-
			TOTAL FOR BUDGET AND ADMINISTRATION	20	2,929,020	16	2,752,606	176,414-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	29	3,465,629	25	3,168,283	297,346-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,350	3,465,629	462,225	3,168,283	297,346-
FINANCIAL PLAN SAVINGS				1,248,000	1,248,000
APPROPRIATION		3,465,629		4,416,283	950,654

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,020,378		4,109,964	1,089,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,412		29,412	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		397,839		276,907	120,932-
TOTAL		3,465,629		4,416,283	950,654

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION									
BUDGET CODE: 4501 ADJUDICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,281,066	26	1,330,476			49,410
SUBTOTAL FOR F/T SALARIED			26	1,281,066	26	1,330,476			49,410
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		18,419		18,419			
SUBTOTAL FOR ADD GRS PAY				48,725		48,725			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				57,548			57,548
SUBTOTAL FOR AMT TO SCHED						57,548			57,548
SUBTOTAL FOR BUDGET CODE 4501			26	1,379,791	26	1,486,749			106,958
TOTAL FOR ADJUDICATION			26	1,379,791	26	1,486,749			106,958
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 4127 COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	485,182	15	513,796			28,614
SUBTOTAL FOR F/T SALARIED			15	485,182	15	513,796			28,614
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		17,437		17,437			
SUBTOTAL FOR ADD GRS PAY				28,665		28,665			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,724			1,724
SUBTOTAL FOR AMT TO SCHED						1,724			1,724
SUBTOTAL FOR BUDGET CODE 4127			15	534,037	15	564,375			30,338
			3561						

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION			15	534,037	15	564,375	30,338
TOTAL FOR ADJUDICATION			41	1,913,828	41	2,051,124	137,296

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	1,913,828	41	2,051,124	137,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	1,913,828	41	2,051,124	137,296

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,913,828	2,051,124	137,296
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,913,828	2,051,124	137,296

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	9	307,719	9	307,719		
4137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	2	74,474	2	74,474		
4139	ATTORNEY AT LAW	D 866	30085	54,369- 93,978	3	213,086	3	213,086		
4143	AGENCY ATTORNEY	D 866	30087	54,369- 93,978	6	415,915	6	415,915		
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	39,504- 64,979	6	245,995	6	245,995		
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	3	162,799	3	162,799		
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	6	194,433	6	194,433		
4293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	2	48,754	2	48,754		
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	47,270-153,151	1	85,558	1	85,558		
SUBTOTAL FOR OBJECT 001					38	1,748,733	38	1,748,733		

POSITION SCHEDULE FOR U/A 004					38	1,748,733	38	1,748,733		
PLANNED INCREASES/(DECREASES)					3	138,058	3	138,058		
TOTAL FOR U/A 004					41	1,886,791	41	1,886,791		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269	13,091,301	263	13,625,135	533,834
FINANCIAL PLAN SAVINGS		6,719	20	1,186,719	1,180,000
APPROPRIATION	269	13,098,020	283	14,811,854	1,713,834

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,463,906	13,775,562	2,311,656
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,546,346	948,524	597,822-
TOTAL	13,098,020	14,811,854	1,713,834
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,350	3,465,629	462,225	3,168,283	297,346-
FINANCIAL PLAN SAVINGS				1,248,000	1,248,000
APPROPRIATION		3,465,629		4,416,283	950,654

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,020,378		4,109,964	1,089,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,412		29,412	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		397,839		276,907	120,932-
TOTAL		3,465,629		4,416,283	950,654
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	269	13,091,301	263	13,625,135	533,834
FINANCIAL PLAN SAVINGS		6,719	20	1,186,719	1,180,000
APPROPRIATION	269	13,098,020	283	14,811,854	1,713,834
OTPS					
TOTALS FOR OPERATING BUDGET		3,465,629		3,168,283	297,346-
FINANCIAL PLAN SAVINGS				1,248,000	1,248,000
APPROPRIATION		3,465,629		4,416,283	950,654
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	269	16,556,930	263	16,793,418	236,488
FINANCIAL PLAN SAVINGS		6,719	20	2,434,719	2,428,000
APPROPRIATION	269	16,563,649	283	19,228,137	2,664,488
FUNDING					
CITY		14,484,284		17,885,526	3,401,242
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,180		117,180	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,944,185		1,225,431	718,754-
TOTAL FUNDING		16,563,649		19,228,137	2,664,488

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000			
BUDGET CODE: 5403 Enhanced Prosecution Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		631,157					631,157-
SUBTOTAL FOR F/T SALARIED				631,157					631,157-
SUBTOTAL FOR BUDGET CODE 5403				631,157					631,157-
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: 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		724,709					724,709-
SUBTOTAL FOR F/T SALARIED				724,709					724,709-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8102					724,709				724,709-
TOTAL FOR					1,858,866		30,000		1,828,866-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	972,460	44	1,012,460			40,000
SUBTOTAL FOR F/T SALARIED				44	972,460	44	1,012,460		40,000
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	1,220,585	44	1,260,585		40,000
TOTAL FOR EXECUTIVE MANAGEMENT				44	1,220,585	44	1,260,585		40,000
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	29,731,352	377	24,472,073			5,259,279-
SUBTOTAL FOR F/T SALARIED				377	29,731,352	377	24,472,073		5,259,279-
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		4,561,986		7,245,180		2,683,194	
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000			
		SUBTOTAL FOR AMT TO SCHED		4,562,986		7,246,180		2,683,194	
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	377	34,397,838	377	31,821,753		2,576,085-	
BUDGET CODE: 0207 STOP DWI									
01	F/T SALARIED	001 FULL YEAR POSITIONS		54,600				54,600-	
		SUBTOTAL FOR F/T SALARIED		54,600				54,600-	
		SUBTOTAL FOR BUDGET CODE 0207		54,600				54,600-	
		TOTAL FOR LEGAL SERVICES	377	34,452,438	377	31,821,753		2,630,685-	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	413	22,323,328	413	22,301,280		22,048-	
		SUBTOTAL FOR F/T SALARIED	413	22,323,328	413	22,301,280		22,048-	
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
05		AMT TO SCHED 051 SALARY ADJUSTMENTS		16,429		2,136,327		2,119,898	
		SUBTOTAL FOR AMT TO SCHED		16,429		2,136,327		2,119,898	
06		FRINGE BENES 067 SUPPLEMENTAL EMPLOYEE WELF BEN		153,429				153,429-	
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		089 FRINGE BENEFITS-OTHER		42,725				42,725-	
		SUBTOTAL FOR FRINGE BENES		201,565		5,411		196,154-	
		SUBTOTAL FOR BUDGET CODE 0301	413	23,260,916	413	25,162,612		1,901,696	
		TOTAL FOR ADMINISTRATIVE SERVICES	413	23,260,916	413	25,162,612		1,901,696	
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01		F/T SALARIED 001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342			
04		ADD GRS PAY 047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506			
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506			
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01		F/T SALARIED 001 FULL YEAR POSITIONS	54	2,350,759	54	2,406,759		56,000	
		SUBTOTAL FOR F/T SALARIED	54	2,350,759	54	2,406,759		56,000	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000				56,000-	
		SUBTOTAL FOR FRINGE BENES		56,000				56,000-	
		SUBTOTAL FOR BUDGET CODE 0501	54	2,506,161	54	2,506,161			
		TOTAL FOR INVESTIGATIVE SERVICES	54	2,506,161	54	2,506,161			
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	115	3,213,941	115	3,213,941			
		SUBTOTAL FOR F/T SALARIED	115	3,213,941	115	3,213,941			
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		4,193		4,193		
		047 OVERTIME		11,531		11,531		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		057 BONUS PAYMENTS		1,000		1,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		40,636		40,636		
		SUBTOTAL FOR BUDGET CODE 3201	115	3,254,577	115	3,254,577		
		TOTAL FOR CAREER CRIMINAL	115	3,254,577	115	3,254,577		
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
		01 F/T SALARIED		276,073				276,073-
		001 FULL YEAR POSITIONS						276,073-
		SUBTOTAL FOR F/T SALARIED		276,073				
		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		276,073		57,500		218,573-
		TOTAL FOR VICTIM WITNESS PROGRAM		276,073		57,500		218,573-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
		01 F/T SALARIED				59		59-
		001 FULL YEAR POSITIONS				59		59-
		SUBTOTAL FOR F/T SALARIED				59		59-
		SUBTOTAL FOR BUDGET CODE 8100				59		59-
		TOTAL FOR CONVERSION NAME				59		59-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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		198,000			198,000-
		SUBTOTAL FOR F/T SALARIED		198,000			198,000-
		SUBTOTAL FOR BUDGET CODE 6100		198,000			198,000-
		TOTAL FOR CONVERSION NAME		198,000			198,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONNY 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-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		1,024	75,102,081	1,024	65,361,694	9,740,387-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	75,102,081	1,024	65,361,694	9,740,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	75,102,081	1,024	65,361,694	9,740,387-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,856,471		61,465,867	390,604-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,383,000		3,322,077	1,060,923-
FEDERAL - C.D.					
FEDERAL - OTHER		1,723,310			1,723,310-
INTRA-CITY SALES		573,750		573,750	
TOTAL		75,102,081		65,361,694	9,740,387-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08			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	190,000-190,000	1	150,000	1	150,000		
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	177,250	1	177,250		
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	63,000	1	63,000		
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	392	34,195,250	392	34,195,250		
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	47,270-153,151	7	704,290	7	704,290		
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	2	81,729	2	81,729		
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	10	359,762	10	359,762		
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	1	42,339	1	42,339		
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	55,906- 73,534	1	80,282	1	80,282		
1422	ADMINISTRATIVE MANAGER	D 901	10025	46,343-153,151	1	103,762	1	103,762		
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	57,406- 84,035	1	91,052	1	91,052		
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	46,343-153,151	3	326,065	3	326,065		
1460	COMPUTER AIDE	D 901	13620	35,335- 49,387	1	67,573	1	67,573		
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12	560,009	12	560,009		
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	39,504- 64,979	14	776,841	14	776,841		
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1	100,382	1	100,382		
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	10	377,208	10	377,208		
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	3	117,985	3	117,985		
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 47,087	12	529,699	12	529,699		
1510	OFFICE ASSISTANT	D 901	10115	25,414- 30,781	4	170,339	4	170,339		
1511	SENIOR SECRETARY	D 901	10220	29,019- 36,683	3	180,621	3	180,621		
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	25,309- 26,434	69	2,513,662	69	2,513,662		
1514	SECRETARY	D 901	10252	24,967- 47,087	1	53,741	1	53,741		
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	44,773- 62,960	18	1,034,922	18	1,034,922		
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 47,817	261	9,417,362	261	9,417,362		
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 31,624	77	2,679,843	77	2,679,843		
1520	SECRETARY	D 901	10216	29,019- 36,683	2	110,472	2	110,472		
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	36,212- 52,750	8	351,994	8	351,994		
1522	ADMINISTRATIVE MANAGER	D 901	10025	46,343-153,151	10	1,034,195	10	1,034,195		
1523	PARALEGAL AIDE	D 901	30080	32,420- 45,310	2	95,915	2	95,915		
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4	515,160	4	515,160		
1526	ELECTRICIAN'S HELPER	D 901	91722	52,252- 52,252	2	109,724	2	109,724		
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	46,343-153,151	7	802,644	7	802,644		
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 62,950	78	4,706,090	78	4,706,090		
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	6	550,081	6	550,081		
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	17	1,088,659	17	1,088,659		
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	3	340,410	3	340,410		
1549	ADMINISTRATIVE MANAGER	D 901	10025	46,343-153,151	1	113,500	1	113,500		
1551	CHIEF RACKETETS INVESTIGAT	D 901	30836	27,734-113,500	1	143,085	1	143,085		
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	10	801,880	10	801,880		
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	43	2,829,895	43	2,829,895		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	11	503,807	11	503,807		
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 64,047	1	93,403	1	93,403		
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	90,500	1	90,500		
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	73	6,207,500	73	6,207,500		
1716	ENGINEERING TECHNICIAN (I	D 901	20113	33,558- 44,765	1	60,226	1	60,226		
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	202,500	2	202,500		
1915	PAINTER	D 901	91830	49,786- 56,898	2	108,816	2	108,816		
1916	CITY LABORER	D 901	90702	41,635- 45,289	6	277,641	6	277,641		
1917	SUPERVISOR ELECTRICIAN	D 901	91769	87,239- 87,239	1	87,239	1	87,239		
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	80,388	1	80,388		
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129	3	215,129		
SUBTOTAL FOR OBJECT 001					1,203	76,475,821	1,203	76,475,821		

POSITION SCHEDULE FOR U/A 001	1,203	76,475,821	1,203	76,475,821		
PLANNED INCREASES/(DECREASES)	-179	-11,379,195	-179	-11,379,195		
TOTAL FOR U/A 001	1,024	65,096,626	1,024	65,096,626		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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: 5403 Enhanced Prosecution Program										
10		SUPPLYS&MATL	199		3,241					3,241-
		SUBTOTAL FOR SUPPLYS&MATL			3,241					3,241-
		SUBTOTAL FOR BUDGET CODE 5403			3,241					3,241-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit										
40		OTHR SER&CHR	460		325,000					325,000-
		SUBTOTAL FOR OTHR SER&CHR			325,000					325,000-
		SUBTOTAL FOR BUDGET CODE 5601			325,000					325,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT										
40		OTHR SER&CHR	460		75,568					75,568-
		SUBTOTAL FOR OTHR SER&CHR			75,568					75,568-
		SUBTOTAL FOR BUDGET CODE 8102			75,568					75,568-
BUDGET CODE: 8401 RECORDS MANAGEMENT I										
10		SUPPLYS&MATL	199		56,250					56,250-
		SUBTOTAL FOR SUPPLYS&MATL			56,250					56,250-
30		PROPTY&EQUIP	332		6,995					6,995-
		SUBTOTAL FOR PROPTY&EQUIP			6,995					6,995-
60		CNTRCTL SVCS	686		43,555					43,555-
		SUBTOTAL FOR CNTRCTL SVCS			43,555					43,555-
		SUBTOTAL FOR BUDGET CODE 8401			106,800					106,800-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR					921,351		410,742		510,609-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100	SUPPLIES + MATERIALS - GENERAL		217,535		17,535		200,000-
		101	PRINTING SUPPLIES		229,000		88,000		141,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		35,000				35,000-
		117	POSTAGE		158,000		93,000		65,000-
		169	MAINTENANCE SUPPLIES		42,000		95,000		53,000
		170	CLEANING SUPPLIES		30,000		35,000		5,000
		199	DATA PROCESSING SUPPLIES		61,854		22,799		39,055-
SUBTOTAL FOR SUPPLYS&MATL					860,075		509,085		350,990-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,000		81,000		68,000
		302	TELECOMMUNICATIONS EQUIPMENT		50,000		100,000		50,000
		305	MOTOR VEHICLES		41,324		28,000		13,324-
		314	OFFICE FURITURE		251,634		60,000		191,634-
		315	OFFICE EQUIPMENT		50,498		44,498		6,000-
		319	SECURITY EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		40,000		150,000		110,000
		337	BOOKS-OTHER		21,746		31,746		10,000
		338	LIBRARY BOOKS		57,000		60,000		3,000
SUBTOTAL FOR PROPTY&EQUIP					525,202		570,244		45,042
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		59,651		11,651		48,000-
		402	TELEPHONE & OTHER COMMUNICATNS		409,122		127,122		282,000-
		403	OFFICE SERVICES		83,187		53,187		30,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		2,356		14,356		12,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,055,120		1,055,120		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		32,152		32,152		
	856001	42C	HEAT LIGHT & POWER		1,088,087		1,088,087		
		423	HEAT LIGHT & POWER		3,982		3,982		
		431	LEASING OF MISC EQUIP				1,000		1,000
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,501		59,501		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,501		11,501		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		72,842		99,501		26,659
		454	OVERNIGHT TRVL EXP-SPECIAL		55,501		45,501		10,000-
		460	SPECIAL EXPENSE		336,199		473,616		137,417
		465	OBLIGATORY COUNTY EXPENSES		155,749		492,831		337,082
		499	OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		3,438,292		3,610,440		172,148
60		600	CONTRACTUAL SERVICES GENERAL	1	204,000	1	14,000		190,000-
		602	TELECOMMUNICATIONS MAINT	1	223,675	1	344,675		121,000
		608	MAINT & REP GENERAL	1	107,610	1	79,610		28,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	88,000	1	133,000		45,000
		613	DATA PROCESSING EQUIPMENT	1	123,000	1	138,000		15,000
		615	PRINTING CONTRACTS	1	31,000	1	146,000		115,000
		622	TEMPORARY SERVICES	1	80,000	1	30,000		50,000-
		624	CLEANING SERVICES	1	12,200	1	20,000		7,800
		686	PROF SERV OTHER	1	45,000	1	140,000		95,000
			SUBTOTAL FOR CNTRCTL SVCS	9	914,485	9	1,045,285		130,800
			SUBTOTAL FOR BUDGET CODE 0101	9	5,738,054	9	5,735,054		3,000-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	5,738,054	9	5,735,054		3,000-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10		100	SUPPLIES + MATERIALS - GENERAL		81,825		81,825		
			SUBTOTAL FOR SUPPLYS&MATL		81,825		81,825		
40		404	TRAVELING EXPENSES		2,352		2,352		
			SUBTOTAL FOR OTHR SER&CHR		2,352		2,352		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			67,000			67,000	
	SUBTOTAL FOR CNTRCTL SVCS				67,000			67,000	
	SUBTOTAL FOR BUDGET CODE 0201				151,177			151,177	
BUDGET CODE: 0207 STOP DWI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000	1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000			1,000	1,000-
	SUBTOTAL FOR BUDGET CODE 0207				2,000			2,000	2,000-
	TOTAL FOR LEGAL SERVICES				153,177			151,177	2,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			179,643			179,643	
	SUBTOTAL FOR SUPPLYS&MATL				179,643			179,643	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000	
		402 TELEPHONE & OTHER COMMUNICATNS			160,000			160,000	
		460 SPECIAL EXPENSE			50,000			50,000	
		465 OBLIGATORY COUNTY EXPENSES			40,000			40,000	
	SUBTOTAL FOR OTHR SER&CHR				300,000			300,000	
	SUBTOTAL FOR BUDGET CODE 3201				479,643			479,643	
	TOTAL FOR CAREER CRIMINAL				479,643			479,643	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3401 VICTIM WITNESS									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,254				4,254-
			460 SPECIAL EXPENSE				380		380
SUBTOTAL FOR OTHR SER&CHR					4,254		380		3,874-
SUBTOTAL FOR BUDGET CODE 3401					4,254		380		3,874-
TOTAL FOR VICTIM WITNESS PROGRAM					4,254		380		3,874-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLION FOUND									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			101 PRINTING SUPPLIES		50,000				50,000-
			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					280,000				280,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
			314 OFFICE FURITURE		150,000				150,000-
			338 LIBRARY BOOKS		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					280,000				280,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			402 TELEPHONE & OTHER COMMUNICATNS		250,000				250,000-
			403 OFFICE SERVICES		20,000				20,000-
			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		200,000				200,000-
			465 OBLIGATORY COUNTY EXPENSES		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					910,000				910,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
			608 MAINT & REP GENERAL		60,000				60,000-
			612 OFFICE EQUIPMENT MAINTENANCE		60,000				60,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT			250,000				250,000-
		622 TEMPORARY SERVICES			50,000				50,000-
		686 PROF SERV OTHER			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			530,000				530,000-
		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		9,296,479	9		6,776,996	2,519,483-

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,203,115	9,296,479	1,203,115	6,776,996	2,519,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,296,479		6,776,996	2,519,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,215,723		6,215,723	
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		917,697		480,023	437,674-
FEDERAL - C.D.					
FEDERAL - OTHER		81,809			81,809-
INTRA-CITY SALES		81,250		81,250	
TOTAL		9,296,479		6,776,996	2,519,483-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	75,102,081	1,024	65,361,694	9,740,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	75,102,081	1,024	65,361,694	9,740,387-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,856,471	61,465,867	390,604-
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	4,383,000	3,322,077	1,060,923-
FEDERAL - C.D.			
FEDERAL - OTHER	1,723,310		1,723,310-
INTRA-CITY SALES	573,750	573,750	
TOTAL	75,102,081	65,361,694	9,740,387-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,203,115	9,296,479	1,203,115	6,776,996	2,519,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,296,479		6,776,996	2,519,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,215,723		6,215,723	
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		917,697		480,023	437,674-
FEDERAL - C.D.					
FEDERAL - OTHER		81,809			81,809-
INTRA-CITY SALES		81,250		81,250	
TOTAL		9,296,479		6,776,996	2,519,483-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,024	75,102,081	1,024	65,361,694	9,740,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	75,102,081	1,024	65,361,694	9,740,387-
OTPS					
TOTALS FOR OPERATING BUDGET		9,296,479		6,776,996	2,519,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,296,479		6,776,996	2,519,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	84,398,560	1,024	72,138,690	12,259,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	84,398,560	1,024	72,138,690	12,259,870-
FUNDING					
CITY		68,072,194		67,681,590	390,604-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,300,697		3,802,100	1,498,597-
FEDERAL - C.D.					
FEDERAL - OTHER		1,805,119			1,805,119-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		84,398,560		72,138,690	12,259,870-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		27,270					27,270-
SUBTOTAL FOR F/T SALARIED				27,270					27,270-
SUBTOTAL FOR BUDGET CODE 0342				27,270					27,270-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,687					117,687-
SUBTOTAL FOR F/T SALARIED				117,687					117,687-
SUBTOTAL FOR BUDGET CODE 0386				117,687					117,687-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,963					37,963-
SUBTOTAL FOR F/T SALARIED				37,963					37,963-
SUBTOTAL FOR BUDGET CODE 0388				37,963					37,963-
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,809					106,809-
SUBTOTAL FOR F/T SALARIED				106,809					106,809-
SUBTOTAL FOR BUDGET CODE 0398				106,809					106,809-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,239					78,239-
SUBTOTAL FOR F/T SALARIED				78,239					78,239-
SUBTOTAL FOR BUDGET CODE 0402				78,239					78,239-
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,421					46,421-
SUBTOTAL FOR F/T SALARIED				46,421					46,421-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0408						46,421				46,421-
BUDGET CODE: 0416 DOMESTIC VIOLENCE EMPOWERMENT INITIATIVE										
01 F/T SALARIED			001 FULL YEAR POSITIONS		91,000					91,000-
SUBTOTAL FOR F/T SALARIED						91,000				91,000-
SUBTOTAL FOR BUDGET CODE 0416						91,000				91,000-
BUDGET CODE: 0418 YOUTHFUL OFFENDERS DOMESTIC VIOLENCE CT.										
01 F/T SALARIED			001 FULL YEAR POSITIONS		22,356					22,356-
SUBTOTAL FOR F/T SALARIED						22,356				22,356-
SUBTOTAL FOR BUDGET CODE 0418						22,356				22,356-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG										
01 F/T SALARIED			001 FULL YEAR POSITIONS		33,219					33,219-
SUBTOTAL FOR F/T SALARIED						33,219				33,219-
SUBTOTAL FOR BUDGET CODE 0422						33,219				33,219-
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						574,290				13,326
										560,964-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	689	37,067,737	689	30,979,202			6,088,535-
SUBTOTAL FOR F/T SALARIED					689	37,067,737	689	30,979,202		6,088,535-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY07-01/19/07	DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	031 UN SALARIED		10,540		10,540			
		SUBTOTAL FOR UN SALARIED				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				5,580,539			5,580,539
			053 AMOUNT TO BE SCHEDULED-PS				120,356			120,356
		SUBTOTAL FOR AMT TO SCHED						5,700,895		5,700,895
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			689	37,396,765	689	37,009,125		387,640-
		TOTAL FOR EXECUTIVE MANAGEMENT			689	37,396,765	689	37,009,125		387,640-
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		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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		63,000					63,000-
SUBTOTAL FOR F/T SALARIED				63,000					63,000-
SUBTOTAL FOR BUDGET CODE 0322				63,000					63,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,243					140,243-
SUBTOTAL FOR F/T SALARIED				140,243					140,243-
SUBTOTAL FOR BUDGET CODE 0326				140,243					140,243-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		340,730					340,730-
SUBTOTAL FOR F/T SALARIED				340,730					340,730-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0340				340,730			340,730-
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-
SUBTOTAL FOR BUDGET CODE 0366				42,345			42,345-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				119,009			119,009-
SUBTOTAL FOR F/T SALARIED				119,009			119,009-
SUBTOTAL FOR BUDGET CODE 0370				119,009			119,009-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				296,250			296,250-
SUBTOTAL FOR F/T SALARIED				296,250			296,250-
SUBTOTAL FOR BUDGET CODE 0374				296,250			296,250-
TOTAL FOR INVESTIGATIONS			35	4,297,325	35	3,155,136	1,142,189-
TOTAL FOR PERSONAL SERVICES			724	42,268,380	724	40,177,587	2,090,793-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	42,268,380	724	40,177,587	2,090,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	42,268,380	724	40,177,587	2,090,793-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,288,851		37,014,821	274,030-
OTHER CATEGORICAL		124,219			124,219-
CAPITAL FUNDS - I.F.A.					
STATE		3,336,648		2,627,766	708,882-
FEDERAL - C.D.					
FEDERAL - OTHER		870,052			870,052-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		42,268,380		40,177,587	2,090,793-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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	22	2,422,299	22	2,422,299		
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	105,000	1	105,000		
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	47,270-153,151	1	93,000	1	93,000		
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	39,504- 64,979	3	150,522	3	150,522		
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083	1	49,083		
0200	REPORTER/STENOGRAPHER	D 902	10212	33,332- 62,960	2	81,139	2	81,139		
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	16	571,537	16	571,537		
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	333,000	3	333,000		
0355	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	40,681	1	40,681		
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	154,500	2	154,500		
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	43,597- 60,178	1	56,914	1	56,914		
0483	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	58,873	1	58,873		
1100	DISTRICT ATTORNEY	D 902	94353	190,000-190,000	1	150,000	1	150,000		
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	1	34,907	1	34,907		
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	305	20,784,264	305	20,784,264		
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	140,000	1	140,000		
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	114,000	1	114,000		
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	3	339,295	3	339,295		
1113	ADMINISTRATIVE MANAGER	D 902	10025	46,343-153,151	5	438,814	5	438,814		
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	46,343-153,151	1	105,000	1	105,000		
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	47,270-153,151	1	74,500	1	74,500		
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	5	347,776	5	347,776		
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	3	155,621	3	155,621		
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	70,641-111,892	1	89,488	1	89,488		
1127	CERTIFIED APPLICATIONS DE	D 902	13693	70,641-111,892	1	89,589	1	89,589		
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	47,270-153,151	1	94,000	1	94,000		
1141	ASSOCIATE ACCOUNTANT	D 902	40517	48,283- 67,168	2	114,191	2	114,191		
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	39,504- 64,979	21	1,002,063	21	1,002,063		
1150	PURCHASING AGENT	D 902	12121	39,248- 69,164	1	54,798	1	54,798		
1154	COMPUTER AIDE	D 902	13620	35,335- 49,387	1	41,299	1	41,299		
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	44,162- 62,769	2	102,373	2	102,373		
1159	SUPERVISING COMPUTER SERV	D 902	13616	52,988- 68,652	4	254,524	4	254,524		
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	6	231,654	6	231,654		
1165	SPECIAL OFFICER	D 902	70810	29,519- 36,543	3	112,584	3	112,584		
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	282,264	5	282,264		
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	756,427	15	756,427		
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	12	526,812	12	526,812		
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	36,212- 52,750	2	89,462	2	89,462		
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	44,773- 62,960	4	197,317	4	197,317		
1201	REPORTER/STENOGRAPHER	D 902	10212	33,332- 62,960	3	101,308	3	101,308		
1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	1	28,034	1	28,034		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	24	887,730	24	887,730		
1235	STUDENT LEGAL ASSISTANT	D 902	30105	27,683- 34,336	2	55,678	2	55,678		
1240	COMMUNITY SERVICE AIDE	D 902	52406	25,309- 26,434	97	2,394,225	97	2,394,225		
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	5	177,440	5	177,440		
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	10	533,351	10	533,351		
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	90	2,380,198	90	2,380,198		
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	38	1,291,107	38	1,291,107		
1255	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	39,317	1	39,317		
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	24,967- 47,087	3	115,048	3	115,048		
1275	STOCK HANDLER	D 902	12214	30,350- 40,159	1	34,655	1	34,655		
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	153,000	1	153,000		
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	59,485	2	59,485		
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	569,500	6	569,500		
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	82,588	2	82,588		
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	1	26,425	1	26,425		
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	103,000	1	103,000		
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	158,000	2	158,000		
3713	ADMINISTRATIVE MANAGER	D 902	10025	46,343-153,151	1	66,000	1	66,000		
3743	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	25,264	1	25,264		
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	208,000	3	208,000		
3855	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	26,664	1	26,664		
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	261,500	4	261,500		
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	1	31,107	1	31,107		
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	69,325	2	69,325		
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	1	28,561	1	28,561		
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	5	272,133	5	272,133		
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	1	61,392	1	61,392		
7230	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	28,732	1	28,732		
8108	PARALEGAL AIDE	D 902	30080	32,420- 45,310	3	226,000	3	226,000		
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	292,000	3	292,000		
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	32,597	1	32,597		
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	31,203	1	31,203		
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	83,500	1	83,500		
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	198,000	2	198,000		
9583	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	98,880	2	98,880		
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	100,000	1	100,000		
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	67,500	1	67,500		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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									
9908	ASSISTANT DISTRICT ATTORN D	902	30114	31,050-167,610	2	159,500	2	159,500		
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555	1	46,555		
	SUBTOTAL FOR OBJECT 001				796	42,704,115	796	42,704,115		
POSITION SCHEDULE FOR U/A 001					796	42,704,115	796	42,704,115		
PLANNED INCREASES/(DECREASES)					-72	-3,862,684	-72	-3,862,684		
TOTAL FOR U/A 001					724	38,841,431	724	38,841,431		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	26,090					26,090-
		SUBTOTAL FOR OTHR SER&CHR			26,090					26,090-
		SUBTOTAL FOR BUDGET CODE 0342			26,090					26,090-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	13,242					13,242-
		SUBTOTAL FOR OTHR SER&CHR			13,242					13,242-
		SUBTOTAL FOR BUDGET CODE 0386			13,242					13,242-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9					9-
		SUBTOTAL FOR SUPPLYS&MATL			9					9-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	117,028					117,028-
			460	SPECIAL EXPENSE	11,212					11,212-
		SUBTOTAL FOR OTHR SER&CHR			128,240					128,240-
		SUBTOTAL FOR BUDGET CODE 0388			128,249					128,249-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	20,518					20,518-
		SUBTOTAL FOR OTHR SER&CHR			20,518					20,518-
		SUBTOTAL FOR BUDGET CODE 0402			20,518					20,518-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,071					25,071-
		SUBTOTAL FOR PROPTY&EQUIP			25,071					25,071-
		SUBTOTAL FOR BUDGET CODE 0404			25,071					25,071-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,500					48,500-
	SUBTOTAL FOR SUPPLYS&MATL				48,500					48,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		72,883					72,883-
		460	SPECIAL EXPENSE		13,000					13,000-
	SUBTOTAL FOR OTHR SER&CHR				85,883					85,883-
	SUBTOTAL FOR BUDGET CODE 0408				134,383					134,383-
BUDGET CODE: 0412 NATIONAL CONSUMERS LEAGUE STIPEND PROG.										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,800					1,800-
	SUBTOTAL FOR OTHR SER&CHR				1,800					1,800-
	SUBTOTAL FOR BUDGET CODE 0412				1,800					1,800-
BUDGET CODE: 0414 SPECIALLY TARGETED OFFENDERS PROJECT										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		500					500-
	SUBTOTAL FOR OTHR SER&CHR				500					500-
	SUBTOTAL FOR BUDGET CODE 0414				500					500-
BUDGET CODE: 0416 DOMESTIC VIOLENCE EMPOWERMENT INITIATIVE										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		9,000					9,000-
	SUBTOTAL FOR OTHR SER&CHR				9,000					9,000-
	SUBTOTAL FOR BUDGET CODE 0416				9,000					9,000-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,040					9,040-
	SUBTOTAL FOR SUPPLYS&MATL				9,040					9,040-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,040					4,040-
	SUBTOTAL FOR PROPTY&EQUIP				4,040					4,040-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,580					1,580-
	SUBTOTAL FOR OTHR SER&CHR				1,580					1,580-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0422				14,660			14,660-
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				506,751		133,238	373,513-
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		51,523		26,523	25,000-
		106 MOTOR VEHICLE FUEL		60,248			60,248-
		117 POSTAGE		45,000		45,000	
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				215,372		110,124	105,248-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,041		26,041	
		302 TELECOMMUNICATIONS EQUIPMENT		87,349		87,349	
		315 OFFICE EQUIPMENT		7,840		30,000	22,160
		332 PURCH DATA PROCESSING EQUIPT		30,000		100,000	70,000
		337 BOOKS-OTHER		135,431		65,431	70,000-
		338 LIBRARY BOOKS		19,000		20,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				305,661		328,821	23,160
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,160			7,160-
		400 CONTRACTUAL SERVICES-GENERAL				18,826	18,826
		402 TELEPHONE & OTHER COMMUNICATNS		247,136		197,136	50,000-
		403 OFFICE SERVICES				23,696	23,696
		404 TRAVELING EXPENSES		2,352		2,352	
		407 MAINT & REP OF MOTOR VEH EQUIP		40,000		10,000	30,000-
		412 RENTALS OF MISC.EQUIP		183,683		173,683	10,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	414 RENTALS - LAND BLDGS & STRUCTS		50,914		50,914			
		42C HEAT LIGHT & POWER		14,602		14,602			
		427 DATA PROCESSING SERVICES				15,248			15,248
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,887		27,887			20,000
		460 SPECIAL EXPENSE		480,374		208,913			271,461-
		465 OBLIGATORY COUNTY EXPENSES		236,426		271,351			34,925
		499 OTHER EXPENSES - GENERAL				300,000			300,000
		SUBTOTAL FOR OTHR SER&CHR		1,328,062		1,372,136			44,074
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	101,640	3	43,000			58,640-
		613 DATA PROCESSING EQUIPMENT	5	50,000			5-		50,000-
		686 PROF SERV OTHER			1	67,000	1		67,000
		SUBTOTAL FOR CNTRCTL SVCS	8	151,640	4	110,000	4-		41,640-
		SUBTOTAL FOR BUDGET CODE 0101	8	2,000,735	4	1,921,081	4-		79,654-
		TOTAL FOR EXECUTIVE MANAGEMENT	8	2,000,735	4	1,921,081	4-		79,654-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000			
		402 TELEPHONE & OTHER COMMUNICATNS		134,000		106,000			28,000-
		460 SPECIAL EXPENSE		42,772		70,772			28,000
		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		800		100			700-
		SUBTOTAL FOR OTHR SER&CHR		800		100			700-
		SUBTOTAL FOR BUDGET CODE 0316		800		100			700-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,488					2,488-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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	337	BOOKS-OTHER	1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000					1,000-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	34,000					34,000-
SUBTOTAL FOR OTHR SER&CHR					34,000					34,000-
SUBTOTAL FOR BUDGET CODE 0322					35,000					35,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	5,702					5,702-
SUBTOTAL FOR PROPTY&EQUIP					5,702					5,702-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	7,777					7,777-
SUBTOTAL FOR OTHR SER&CHR					7,777					7,777-
SUBTOTAL FOR BUDGET CODE 0326					13,479					13,479-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND										
40		OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES	1,308					1,308-
SUBTOTAL FOR OTHR SER&CHR					1,308					1,308-
SUBTOTAL FOR BUDGET CODE 0362					1,308					1,308-
BUDGET CODE: 0370 WEED & SEED PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,060					5,060-
SUBTOTAL FOR SUPPLYS&MATL					5,060					5,060-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	51,020					51,020-
SUBTOTAL FOR OTHR SER&CHR					15,166					15,166-
SUBTOTAL FOR BUDGET CODE 0370					66,186					66,186-
SUBTOTAL FOR BUDGET CODE 0370					71,246					71,246-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INVESTIGATIONS			451,093		326,872	124,221-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	2,958,579	4	2,381,191	4- 577,388-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,891	2,958,579	110,731	2,381,191	577,388-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,958,579		2,381,191	577,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,007,319		2,007,319	
OTHER CATEGORICAL		25,460			25,460-
CAPITAL FUNDS - I.F.A.					
STATE		602,208		326,872	275,336-
FEDERAL - C.D.					
FEDERAL - OTHER		265,232			265,232-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		2,958,579		2,381,191	577,388-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	42,268,380	724	40,177,587	2,090,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	42,268,380	724	40,177,587	2,090,793-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,288,851		37,014,821	274,030-
OTHER CATEGORICAL		124,219			124,219-
CAPITAL FUNDS - I.F.A.					
STATE		3,336,648		2,627,766	708,882-
FEDERAL - C.D.					
FEDERAL - OTHER		870,052			870,052-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		42,268,380		40,177,587	2,090,793-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,891	2,958,579	110,731	2,381,191	577,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,958,579		2,381,191	577,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,007,319		2,007,319	
OTHER CATEGORICAL		25,460			25,460-
CAPITAL FUNDS - I.F.A.					
STATE		602,208		326,872	275,336-
FEDERAL - C.D.					
FEDERAL - OTHER		265,232			265,232-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		2,958,579		2,381,191	577,388-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	42,268,380	724	40,177,587	2,090,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	42,268,380	724	40,177,587	2,090,793-
OTPS					
TOTALS FOR OPERATING BUDGET		2,958,579		2,381,191	577,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,958,579		2,381,191	577,388-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	45,226,959	724	42,558,778	2,668,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	45,226,959	724	42,558,778	2,668,181-
FUNDING					
CITY		39,296,170		39,022,140	274,030-
OTHER CATEGORICAL		149,679			149,679-
CAPITAL FUNDS - I.F.A.					
STATE		3,938,856		2,954,638	984,218-
FEDERAL - C.D.					
FEDERAL - OTHER		1,135,284			1,135,284-
INTRA-CITY SALES		706,970		582,000	124,970-
TOTAL FUNDING		45,226,959		42,558,778	2,668,181-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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		31,912					31,912-
SUBTOTAL FOR F/T SALARIED				31,912					31,912-
SUBTOTAL FOR BUDGET CODE 0507				31,912					31,912-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,084					268,084-
SUBTOTAL FOR F/T SALARIED				268,084					268,084-
SUBTOTAL FOR BUDGET CODE 0512				268,084					268,084-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,485					209,485-
SUBTOTAL FOR F/T SALARIED				209,485					209,485-
SUBTOTAL FOR BUDGET CODE 0793				209,485					209,485-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		442,400					442,400-
SUBTOTAL FOR F/T SALARIED				442,400					442,400-
SUBTOTAL FOR BUDGET CODE 0808				442,400					442,400-
TOTAL FOR				951,881					951,881-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	868	48,518,114	868	44,059,486			4,458,628-
SUBTOTAL FOR F/T SALARIED				868	48,518,114	868	44,059,486		4,458,628-
02 OTH SALARIED		021 PART-TIME POSITIONS		789,408		789,408			
				3608					

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08			
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		7,557,735		3,637,102
		053 AMOUNT TO BE SCHEDULED-PS		172,722		172,722		
SUBTOTAL FOR AMT TO SCHED					4,093,355			7,730,457
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			868	53,875,431	868	53,053,905		821,526-
BUDGET CODE: 0306 COMALERT EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED					50,000			50,000-
SUBTOTAL FOR BUDGET CODE 0306				50,000				50,000-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,653,049	66	3,267,454		385,595-
SUBTOTAL FOR F/T SALARIED				66	3,653,049	66	3,267,454	385,595-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320		
SUBTOTAL FOR OTH SALARIED					148,320			148,320

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0307			66	3,801,369	66	3,415,774	385,595-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	337,491	3	52,922	284,569-
SUBTOTAL FOR F/T SALARIED			3	337,491	3	52,922	284,569-
SUBTOTAL FOR BUDGET CODE 0352			3	337,491	3	52,922	284,569-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,275			58,275-
SUBTOTAL FOR F/T SALARIED				58,275			58,275-
SUBTOTAL FOR BUDGET CODE 0501				58,275			58,275-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		395,000			395,000-
SUBTOTAL FOR F/T SALARIED				395,000			395,000-
SUBTOTAL FOR BUDGET CODE 0506				395,000			395,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,893			36,893-
SUBTOTAL FOR F/T SALARIED				36,893			36,893-
SUBTOTAL FOR BUDGET CODE 0602				36,893			36,893-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,098			173,098-
SUBTOTAL FOR F/T SALARIED				173,098			173,098-
SUBTOTAL FOR BUDGET CODE 0608				173,098			173,098-
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		436,348			436,348-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				436,348			436,348-
SUBTOTAL FOR BUDGET CODE 0609				436,348			436,348-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				68,632			68,632-
SUBTOTAL FOR F/T SALARIED				68,632			68,632-
SUBTOTAL FOR BUDGET CODE 0706				68,632			68,632-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY 047 OVERTIME				23		23	
SUBTOTAL FOR ADD GRS PAY				23		23	
SUBTOTAL FOR BUDGET CODE 0901				23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL			937	59,232,560	937	56,522,624	2,709,936-
TOTAL FOR PERSONAL SERVICES			937	60,184,441	937	56,522,624	3,661,817-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	60,184,441	937	56,522,624	3,661,817-
FINANCIAL PLAN SAVINGS APPROPRIATION	937	60,184,441	937	56,522,624	3,661,817-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,865,454		53,043,928	821,526-
OTHER CATEGORICAL		173,098			173,098-
CAPITAL FUNDS - I.F.A.					
STATE		4,920,219		3,478,696	1,441,523-
FEDERAL - C.D.					
FEDERAL - OTHER		783,270			783,270-
INTRA-CITY SALES		442,400			442,400-
TOTAL		60,184,441		56,522,624	3,661,817-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08

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										
0615	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	1	43,138	1	43,138		
2000	DISTRICT ATTORNEY	D 903	94353	190,000-190,000	1	150,000	1	150,000		
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	341	25,481,248	341	25,481,248		
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	152,387	1	152,387		
2025	ADMINISTRATIVE MANAGER	D 903	10025	46,343-153,151	43	3,191,611	43	3,191,611		
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	140,252	1	140,252		
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	133,877	1	133,877		
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	39,504- 64,979	16	801,813	16	801,813		
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	2	152,174	2	152,174		
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	5	436,214	5	436,214		
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	24	1,494,455	24	1,494,455		
2076	ASSOCIATE ACCOUNTANT	D 903	40517	48,283- 67,168	1	55,884	1	55,884		
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	32,153- 41,397	1	88,311	1	88,311		
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	36,212- 52,750	7	305,776	7	305,776		
2106	ASSOCIATE REPORTER / STEN	D 903	10213	44,773- 62,960	9	494,287	9	494,287		
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 62,960	8	271,231	8	271,231		
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1	53,917	1	53,917		
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	11	628,362	11	628,362		
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	65	3,022,800	65	3,022,800		
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	29,018	1	29,018		
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	24,967- 47,087	11	395,414	11	395,414		
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 47,087	16	579,252	16	579,252		
2205	ACCOUNTANT	D 903	40510	39,159- 51,146	1	38,779	1	38,779		
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	25,309- 26,434	56	1,355,379	56	1,355,379		
2227	SOCIAL WORKER	D 903	52613	57,272- 68,385	25	1,112,292	25	1,112,292		
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	207	7,606,473	207	7,606,473		
2290	MAINTENANCE WORKER	D 903	90698	33,742- 47,105	1	47,105	1	47,105		
2400	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	35	1,003,831	35	1,003,831		
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	6	498,798	6	498,798		
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	47,270-153,151	3	218,198	3	218,198		
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	2	62,409	2	62,409		
5700	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	1	50,502	1	50,502		
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	57,406- 84,035	2	127,826	2	127,826		
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	70,641-102,653	1	70,641	1	70,641		
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	44,162- 62,769	1	51,519	1	51,519		
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	46,343-153,151	2	148,414	2	148,414		
6206	SUPERVISING COMPUTER SERV	D 903	13616	52,988- 68,652	1	64,918	1	64,918		
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	25	2,873,616	25	2,873,616		
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1	63,903	1	63,903		
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	36,212- 52,750	1	46,542	1	46,542		
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 62,950	21	1,093,842	21	1,093,842		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
	SUBTOTAL FOR OBJECT 001				959	54,636,408	959	54,636,408	

	POSITION SCHEDULE FOR U/A 001				959	54,636,408	959	54,636,408	
	PLANNED INCREASES/(DECREASES)				-22	-1,253,390	-22	-1,253,390	
	TOTAL FOR U/A 001				937	53,383,018	937	53,383,018	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08					
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			20,383					20,383-
			SUBTOTAL FOR OTHR SER&CHR			20,383					20,383-
			SUBTOTAL FOR BUDGET CODE 0507			20,383					20,383-
BUDGET CODE: 0512 Motor Vehicle Theft											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			9,540					9,540-
			SUBTOTAL FOR PROPTY&EQUIP			9,540					9,540-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			8,400					8,400-
			460 SPECIAL EXPENSE			13,976					13,976-
			SUBTOTAL FOR OTHR SER&CHR			22,376					22,376-
			SUBTOTAL FOR BUDGET CODE 0512			31,916					31,916-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			247,318					247,318-
			SUBTOTAL FOR OTHR SER&CHR			247,318					247,318-
			SUBTOTAL FOR BUDGET CODE 0793			247,318					247,318-
			TOTAL FOR			299,617					299,617-
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		
		856001	10X SUPPLIES + MATERIALS - GENERAL			132,954			132,954		
		860001	10X SUPPLIES + MATERIALS - GENERAL								
		100	SUPPLIES + MATERIALS - GENERAL			222,803			313,082		90,279
		105	AUTOMOTIVE SUPPLIES & MATERIAL						15,000		15,000
		106	MOTOR VEHICLE FUEL						30,500		30,500
		117	POSTAGE			50,400			60,000		9,600

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			18,948			27,000		8,052
			SUBTOTAL FOR SUPPLYS&MATL			427,105			580,536		153,431
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			40,750			25,000		15,750-
		302	TELECOMMUNICATIONS EQUIPMENT			37,368			138,390		101,022
		305	MOTOR VEHICLES			8,052					8,052-
		314	OFFICE FURITURE						10,000		10,000
		315	OFFICE EQUIPMENT						20,000		20,000
		319	SECURITY EQUIPMENT			8,640			10,000		1,360
		332	PURCH DATA PROCESSING EQUIPT						113,700		113,700
		337	BOOKS-OTHER			42,422			68,500		26,078
			SUBTOTAL FOR PROPTY&EQUIP			137,232			385,590		248,358
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			60,000					60,000-
		400	CONTRACTUAL SERVICES-GENERAL			206,086			55,000		151,086-
		402	TELEPHONE & OTHER COMMUNICATNS			684,453			315,000		369,453-
		403	OFFICE SERVICES						60,426		60,426
		404	TRAVELING EXPENSES						2,352		2,352
		407	MAINT & REP OF MOTOR VEH EQUIP			7,909			25,380		17,471
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			10,717,604			10,717,604		
		412	RENTALS OF MISC.EQUIP			2,200			23,620		21,420
		417	ADVERTISING			2,000			2,000		
	856001	42C	HEAT LIGHT & POWER			529,128			529,128		
		431	LEASING OF MISC EQUIP			420,280			71,625		348,655-
		453	OVERNIGHT TRVL EXP-GENERAL						65,138		65,138
		460	SPECIAL EXPENSE			146,089			252,375		106,286
		465	OBLIGATORY COUNTY EXPENSES			599,454			599,454		
		499	OTHER EXPENSES - GENERAL						300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR			13,375,203			13,019,102		356,101-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT		1	131,994		1	131,994		
		608	MAINT & REP GENERAL		4	86,206		4	55,000		31,206-
		619	SECURITY SERVICES		1	79,300				1-	79,300-
		624	CLEANING SERVICES		1	82,182		1	25,000		57,182-
		633	TRANSPORTATION EXPENDITURES		3	25,000		3	80,000		55,000
		686	PROF SERV OTHER					1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS		10	404,682		10	358,994		45,688-
			SUBTOTAL FOR BUDGET CODE 0101		10	14,344,222		10	14,344,222		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0306 COMALERT EVALUATION										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			50,000				50,000-
			465 OBLIGATORY COUNTY EXPENSES			50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 0306			100,000				100,000-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			50,000				50,000-
			465 OBLIGATORY COUNTY EXPENSES			328,974				328,974-
			SUBTOTAL FOR OTHR SER&CHR			378,974				378,974-
			SUBTOTAL FOR BUDGET CODE 0307			378,974				378,974-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			17,828				17,828-
			SUBTOTAL FOR OTHR SER&CHR			17,828				17,828-
			SUBTOTAL FOR BUDGET CODE 0352			17,828				17,828-
BUDGET CODE: 0501 Stop DWI										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
			SUBTOTAL FOR BUDGET CODE 0501			2,500				2,500-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,693				4,693-
			SUBTOTAL FOR SUPPLYS&MATL			4,693				4,693-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,097				14,097-
			SUBTOTAL FOR PROPTY&EQUIP			14,097				14,097-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,576				4,576-
			SUBTOTAL FOR OTHR SER&CHR			4,576				4,576-
60	CNRCTTL	SVCS	619 SECURITY SERVICES			1,329				1,329-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,329					1,329-
SUBTOTAL FOR BUDGET CODE 0522					24,695					24,695-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	135,000					135,000-
SUBTOTAL FOR OTHR SER&CHR					135,000					135,000-
SUBTOTAL FOR BUDGET CODE 0523					135,000					135,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	12,000					12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000					12,000-
SUBTOTAL FOR BUDGET CODE 0602					12,000					12,000-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	138,875					138,875-
SUBTOTAL FOR OTHR SER&CHR					138,875					138,875-
SUBTOTAL FOR BUDGET CODE 0608					138,875					138,875-
BUDGET CODE: 0611 PROJECT SENTRY GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	50,748					50,748-
SUBTOTAL FOR OTHR SER&CHR					50,748					50,748-
SUBTOTAL FOR BUDGET CODE 0611					50,748					50,748-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	112,729					112,729-
SUBTOTAL FOR OTHR SER&CHR					112,729					112,729-
SUBTOTAL FOR BUDGET CODE 0615					112,729					112,729-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN										

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,049			11,049-
		SUBTOTAL FOR OTHR SER&CHR		11,049			11,049-
		SUBTOTAL FOR BUDGET CODE 0706		11,049			11,049-
TOTAL FOR EXECUTIVE & MANAGERIAL			10	15,328,620	10	14,344,222	984,398-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	15,628,237	10	14,344,222	1,284,015-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,441,686	15,628,237	11,381,686	14,344,222	1,284,015-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,628,237		14,344,222	1,284,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,344,222		14,344,222	
OTHER CATEGORICAL		138,875			138,875-
CAPITAL FUNDS - I.F.A.					
STATE		643,947			643,947-
FEDERAL - C.D.					
FEDERAL - OTHER		366,193			366,193-
INTRA-CITY SALES		135,000			135,000-
TOTAL		15,628,237		14,344,222	1,284,015-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	60,184,441	937	56,522,624	3,661,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	60,184,441	937	56,522,624	3,661,817-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,865,454		53,043,928	821,526-
OTHER CATEGORICAL		173,098			173,098-
CAPITAL FUNDS - I.F.A.					
STATE		4,920,219		3,478,696	1,441,523-
FEDERAL - C.D.					
FEDERAL - OTHER		783,270			783,270-
INTRA-CITY SALES		442,400			442,400-
TOTAL		60,184,441		56,522,624	3,661,817-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,441,686	15,628,237	11,381,686	14,344,222	1,284,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,628,237		14,344,222	1,284,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,344,222		14,344,222	
OTHER CATEGORICAL		138,875			138,875-
CAPITAL FUNDS - I.F.A.					
STATE		643,947			643,947-
FEDERAL - C.D.					
FEDERAL - OTHER		366,193			366,193-
INTRA-CITY SALES		135,000			135,000-
TOTAL		15,628,237		14,344,222	1,284,015-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	937	60,184,441	937	56,522,624	3,661,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	60,184,441	937	56,522,624	3,661,817-
OTPS					
TOTALS FOR OPERATING BUDGET		15,628,237		14,344,222	1,284,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,628,237		14,344,222	1,284,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	75,812,678	937	70,866,846	4,945,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	75,812,678	937	70,866,846	4,945,832-
FUNDING					
CITY		68,209,676		67,388,150	821,526-
OTHER CATEGORICAL		311,973			311,973-
CAPITAL FUNDS - I.F.A.					
STATE		5,564,166		3,478,696	2,085,470-
FEDERAL - C.D.					
FEDERAL - OTHER		1,149,463			1,149,463-
INTRA-CITY SALES		577,400			577,400-
TOTAL FUNDING		75,812,678		70,866,846	4,945,832-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
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: 0330 Drug Treatment Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,000					74,000-
SUBTOTAL FOR F/T SALARIED						74,000			74,000-
SUBTOTAL FOR BUDGET CODE 0330						74,000			74,000-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,250					49,250-
SUBTOTAL FOR F/T SALARIED						49,250			49,250-
SUBTOTAL FOR BUDGET CODE 0380						49,250			49,250-
BUDGET CODE: 0460 Project Safe Neighborhoods									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,367					100,367-
SUBTOTAL FOR F/T SALARIED						100,367			100,367-
SUBTOTAL FOR BUDGET CODE 0460						100,367			100,367-
BUDGET CODE: 0470 Project Safe Neighborhoods (Juvenile J)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,064					10,064-
SUBTOTAL FOR F/T SALARIED						10,064			10,064-
SUBTOTAL FOR BUDGET CODE 0470						10,064			10,064-
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-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0500					62,490				62,490-
BUDGET CODE: 0630 Doe V. Pataki									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,600					64,600-
SUBTOTAL FOR F/T SALARIED					64,600				64,600-
SUBTOTAL FOR BUDGET CODE 0630					64,600				64,600-
BUDGET CODE: 0640 PSN Anti-Gang Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,639					83,639-
SUBTOTAL FOR F/T SALARIED					83,639				83,639-
SUBTOTAL FOR BUDGET CODE 0640					83,639				83,639-
BUDGET CODE: 0650 Financial Exploitation of the Elderly									
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,105					164,105-
SUBTOTAL FOR F/T SALARIED					164,105				164,105-
SUBTOTAL FOR BUDGET CODE 0650					164,105				164,105-
BUDGET CODE: 0680 Public Housing Safety Initiative Grant									
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-
SUBTOTAL FOR BUDGET CODE 0680				1	30,000			1-	30,000-
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	668,515		35,000		1-	633,515-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	27,991,231	492	25,472,058			2,519,173-
SUBTOTAL FOR F/T SALARIED			492	27,991,231	492	25,472,058			2,519,173-
03 UNSALARIED		031 UNSALARIED		215,950		215,950			
SUBTOTAL FOR UNSALARIED				215,950		215,950			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163			
		042 LONGEVITY DIFFERENTIAL		35,313		35,313			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		217,970		217,970			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				279,080		279,080			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,257,109		4,463,449			2,206,340
		053 AMOUNT TO BE SCHEDULED-PS		164,615		164,615			
SUBTOTAL FOR AMT TO SCHED				2,421,724		4,628,064			2,206,340
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			492	30,941,582	492	30,628,749			312,833-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,775,158	33	1,260,126			515,032-
SUBTOTAL FOR F/T SALARIED			33	1,775,158	33	1,260,126			515,032-
SUBTOTAL FOR BUDGET CODE 0308			33	1,775,158	33	1,260,126			515,032-
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,625					216,625-
SUBTOTAL FOR F/T SALARIED				216,625					216,625-
SUBTOTAL FOR BUDGET CODE 0310				216,625					216,625-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0350 ELDER ABUSE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,745					51,745-
		SUBTOTAL FOR F/T SALARIED		51,745					51,745-
		SUBTOTAL FOR BUDGET CODE 0350		51,745					51,745-
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		150,000					150,000-
		SUBTOTAL FOR F/T SALARIED		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 0590		150,000					150,000-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000					25,000-
		SUBTOTAL FOR F/T SALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 0620		25,000					25,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,423					307,423-
		SUBTOTAL FOR F/T SALARIED		307,423					307,423-
		SUBTOTAL FOR BUDGET CODE 0904		307,423					307,423-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,000			24,000-
		SUBTOTAL FOR F/T SALARIED		24,000			24,000-
		SUBTOTAL FOR BUDGET CODE 0944		24,000			24,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		566,500			566,500-
		SUBTOTAL FOR F/T SALARIED		566,500			566,500-
		SUBTOTAL FOR BUDGET CODE 0950		566,500			566,500-
		TOTAL FOR EXECUTIVE MANAGEMENT	525	34,682,310	525		2,793,435-
		TOTAL FOR PERSONAL SERVICES	526	35,350,825	525	1-	3,426,950-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	526	35,350,825	525	31,923,875	3,426,950-
FINANCIAL PLAN SAVINGS APPROPRIATION	526	35,350,825	525	31,923,875	3,426,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,961,582		30,648,749	312,833-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,052,128		1,270,126	1,782,002-
FEDERAL - C.D.					
FEDERAL - OTHER		1,337,115			1,337,115-
INTRA-CITY SALES				5,000	5,000
TOTAL		35,350,825		31,923,875	3,426,950-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07 DEPARTMENTAL ESTI FY08										
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										
1033	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	54,000	1	54,000		
1100	DISTRICT ATTORNEY	D 904	94353	190,000-190,000	1	150,000	1	150,000		
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	15	1,803,759	15	1,803,759		
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	260,000	3	260,000		
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	233	19,167,139	233	19,167,139		
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	225,140	2	225,140		
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	170,000	2	170,000		
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	500,000	6	500,000		
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	342,500	6	342,500		
1114	COMPUTER OPERATIONS MANAG	D 904	10074	47,270-153,151	1	105,017	1	105,017		
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000	1	115,000		
1125	ADMINISTRATIVE MANAGER	D 904	10025	46,343-153,151	1	105,017	1	105,017		
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	46,343-153,151	2	235,971	2	235,971		
1144	STAFF ANALYST	D 904	12626	45,029- 58,234	1	71,864	1	71,864		
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 76,527	1	67,500	1	67,500		
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	39,504- 64,979	20	1,120,677	20	1,120,677		
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	83,345	1	83,345		
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	47,270-153,151	1	115,954	1	115,954		
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232		
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	5	359,734	5	359,734		
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	29	1,489,775	29	1,489,775		
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	3	151,325	3	151,325		
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	102,048	2	102,048		
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- 62,960	1	34,004	1	34,004		
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	44,773- 62,960	13	717,888	13	717,888		
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	24,967- 47,087	9	406,861	9	406,861		
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 47,087	38	1,555,777	38	1,555,777		
1240	PARALEGAL AIDE	D 904	30080	32,420- 45,310	13	602,130	13	602,130		
1299	COMMUNITY SERVICE AIDE	D 904	52406	25,309- 26,434	31	797,931	31	797,931		
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	64,910	2	64,910		
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	61,339	2	61,339		
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	79	2,989,103	79	2,989,103		
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	30,194	1	30,194		
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 31,624	9	281,288	9	281,288		
1501	COMMUNITY SERVICE AIDE	D 904	52406	25,309- 26,434	2	54,125	2	54,125		
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232		

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	344,712	3	344,712		
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	182,500	2	182,500		
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	2	93,110	2	93,110		
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	63,236	2	63,236		
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 71,647	1	61,200	1	61,200		
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	54,000	1	54,000		
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	592,349	6	592,349		
1526	ADMINISTRATIVE MANAGER	D 904	10025	46,343-153,151	1	90,000	1	90,000		
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	2	106,040	2	106,040		
1528	SUPERVISOR III (SOCIAL SE	D 904	52313	57,272- 73,820	1	65,570	1	65,570		
1529	SUPERVISOR III SOCIAL WOR	D 904	52633	62,950- 73,820	1	53,550	1	53,550		
1532	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	1	54,389	1	54,389		
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	208,000	2	208,000		
1534	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	29,602	1	29,602		
1535	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555	1	46,555		
1541	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	1	49,303	1	49,303		
	SUBTOTAL FOR OBJECT 001				575	37,196,288	575	37,196,288		
POSITION SCHEDULE FOR U/A 001					575	37,196,288	575	37,196,288		
PLANNED INCREASES/(DECREASES)					-49	-3,169,771	-50	-3,234,460	-1	-64,689
TOTAL FOR U/A 001					526	34,026,517	525	33,961,828	-1	-64,689

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	62,016					62,016-
				SUBTOTAL FOR OTHR SER&CHR	62,016					62,016-
				SUBTOTAL FOR BUDGET CODE 0500	62,016					62,016-
BUDGET CODE: 0650 Financial Exploitation of the Elderly										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	28,000					28,000-
				SUBTOTAL FOR OTHR SER&CHR	28,000					28,000-
				SUBTOTAL FOR BUDGET CODE 0650	28,000					28,000-
BUDGET CODE: 0660 Specially Targeted Offenders Project										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	500					500-
				SUBTOTAL FOR OTHR SER&CHR	500					500-
				SUBTOTAL FOR BUDGET CODE 0660	500					500-
BUDGET CODE: 0670 Special Investigation										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	4,000					4,000-
			199	DATA PROCESSING SUPPLIES	4,000					4,000-
				SUBTOTAL FOR SUPPLYS&MATL	8,000					8,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	10,500					10,500-
				SUBTOTAL FOR PROPTY&EQUIP	10,500					10,500-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,000					1,000-
				SUBTOTAL FOR OTHR SER&CHR	1,000					1,000-
				SUBTOTAL FOR BUDGET CODE 0670	19,500					19,500-
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				410,742		410,742
				SUBTOTAL FOR SUPPLYS&MATL				410,742		410,742

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
			SUBTOTAL FOR OTHR SER&CHR		130,000				130,000-
			SUBTOTAL FOR BUDGET CODE 1000		130,000		410,742		280,742
			TOTAL FOR		240,016		410,742		170,726
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		226,146		28,752		197,394-
		101	PRINTING SUPPLIES		53,600		18,500		35,100-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,408				5,408-
		106	MOTOR VEHICLE FUEL		200		5,000		4,800
		117	POSTAGE		55,104		31,104		24,000-
		169	MAINTENANCE SUPPLIES		3,200				3,200-
		170	CLEANING SUPPLIES		29				29-
		199	DATA PROCESSING SUPPLIES		106,000				106,000-
			SUBTOTAL FOR SUPPLYS&MATL		511,254		144,923		366,331-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,000				13,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1		67,349		67,348
		314	OFFICE FURITURE		9,200				9,200-
		315	OFFICE EQUIPMENT		16,084		59,784		43,700
		332	PURCH DATA PROCESSING EQUIPT		14,700		100,000		85,300
		337	BOOKS-OTHER		7,789		30,289		22,500
		338	LIBRARY BOOKS		245,108		54,108		191,000-
			SUBTOTAL FOR PROPTY&EQUIP		305,882		311,530		5,648
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		52,060		117,660		65,600
		403	OFFICE SERVICES		31,875		50,175		18,300
		412	RENTALS OF MISC.EQUIP		255,000		165,000		90,000-
		413	RENTAL-DATA PROCESSING EQUIP				17,606		17,606
		414	RENTALS - LAND BLDGS & STRUCTS		2,822,032		3,249,032		427,000
		415	PRINTING CONTRACTS		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		161,163		161,163		
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,400		32,000		10,400-
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		30,000		10,000-
		460	SPECIAL EXPENSE		138,437		17,004		121,433-
		465	OBLIGATORY COUNTY EXPENSES		100,377		384,845		284,468
		499	OTHER EXPENSES - GENERAL		300,000		338,000		38,000
	SUBTOTAL FOR OTHR SER&CHR				3,954,263		4,567,404		613,141
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	19,000	1	20,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE	7	22,500	7	88,000		65,500
		613	DATA PROCESSING EQUIPMENT	4	29,200			4-	29,200-
		619	SECURITY SERVICES	1	124,000			1-	124,000-
	SUBTOTAL FOR CNTRCTL SVCS			13	194,700	8	108,000	5-	86,700-
	SUBTOTAL FOR BUDGET CODE 0101			13	4,966,099	8	5,131,857	5-	165,758
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		326,735		200,000		126,735-
		465	OBLIGATORY COUNTY EXPENSES		106,941		306,941		200,000
	SUBTOTAL FOR OTHR SER&CHR				433,676		506,941		73,265
	SUBTOTAL FOR BUDGET CODE 0308				433,676		506,941		73,265
BUDGET CODE: 0310 CRIME VICTIMS									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		475				475-
	SUBTOTAL FOR OTHR SER&CHR				475				475-
	SUBTOTAL FOR BUDGET CODE 0310				475				475-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		5,806				5,806-
	SUBTOTAL FOR OTHR SER&CHR				5,806				5,806-
	SUBTOTAL FOR BUDGET CODE 0350				5,806				5,806-
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		22,500				22,500-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		460 SPECIAL EXPENSE		323,670				323,670-	
		SUBTOTAL FOR OTHR SER&CHR		346,170				346,170-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	15,000			1-	15,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,000			1-	15,000-	
		SUBTOTAL FOR BUDGET CODE 0904	1	361,170			1-	361,170-	
BUDGET CODE: 0950 AUTO CRIME FUNDING									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,500				57,500-	
		SUBTOTAL FOR OTHR SER&CHR		57,500				57,500-	
		SUBTOTAL FOR BUDGET CODE 0950		57,500				57,500-	
TOTAL FOR EXECUTIVE MANAGEMENT			14	5,824,726	8	5,638,798	6-	185,928-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	6,064,742	8	6,049,540	6-	15,202-	

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,649	6,064,742	227,649	6,049,540	15,202-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,064,742		6,049,540	15,202-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,115,599		5,542,599	427,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		497,957		506,941	8,984
FEDERAL - C.D.					
FEDERAL - OTHER		451,186			451,186-
INTRA-CITY SALES					
 TOTAL		 6,064,742		 6,049,540	 15,202-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	526	35,350,825	525	31,923,875	3,426,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	526	35,350,825	525	31,923,875	3,426,950-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,961,582	30,648,749	312,833-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,052,128	1,270,126	1,782,002-
FEDERAL - C.D.	1,337,115		1,337,115-
FEDERAL - OTHER		5,000	5,000
INTRA-CITY SALES			
TOTAL	35,350,825	31,923,875	3,426,950-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,649	6,064,742	227,649	6,049,540	15,202-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,064,742		6,049,540	15,202-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,115,599		5,542,599	427,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		497,957		506,941	8,984
FEDERAL - C.D.					
FEDERAL - OTHER		451,186			451,186-
INTRA-CITY SALES					
TOTAL		6,064,742		6,049,540	15,202-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	526	35,350,825	525	31,923,875	3,426,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	526	35,350,825	525	31,923,875	3,426,950-
OTPS					
TOTALS FOR OPERATING BUDGET		6,064,742		6,049,540	15,202-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,064,742		6,049,540	15,202-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	526	41,415,567	525	37,973,415	3,442,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	526	41,415,567	525	37,973,415	3,442,152-
FUNDING					
CITY		36,077,181		36,191,348	114,167
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,550,085		1,777,067	1,773,018-
FEDERAL - C.D.					
FEDERAL - OTHER		1,788,301			1,788,301-
INTRA-CITY SALES				5,000	5,000
TOTAL FUNDING		41,415,567		37,973,415	3,442,152-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,616					8,616-
SUBTOTAL FOR F/T SALARIED				8,616					8,616-
SUBTOTAL FOR BUDGET CODE 0400				8,616					8,616-
BUDGET CODE: 0405 Project Safe Neighborhood									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,168					48,168-
SUBTOTAL FOR F/T SALARIED				48,168					48,168-
SUBTOTAL FOR BUDGET CODE 0405				48,168					48,168-
BUDGET CODE: 0605 Juvenile Set Aside									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,419					3,419-
SUBTOTAL FOR F/T SALARIED				3,419					3,419-
SUBTOTAL FOR BUDGET CODE 0605				3,419					3,419-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		262,400			
SUBTOTAL FOR F/T SALARIED				262,400		262,400			
SUBTOTAL FOR BUDGET CODE 1000				262,400		262,400			
TOTAL FOR				322,603		262,400			60,203-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,805,535	88	4,536,493			269,042-
SUBTOTAL FOR F/T SALARIED				88	4,805,535	88	4,536,493		269,042-
03 UNSALARIED		031 UNSALARIED		185,790		185,790			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					185,790		185,790		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712			
		042 LONGEVITY DIFFERENTIAL		10,430		10,430			
		043 SHIFT DIFFERENTIAL		6		6			
		045 HOLIDAY PAY		45		45			
		047 OVERTIME		30,061		30,061			
SUBTOTAL FOR ADD GRS PAY					41,254		41,254		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		409,686		725,517			315,831
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137			
SUBTOTAL FOR AMT TO SCHED					420,823		736,654		315,831
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				88	5,456,663	88	5,503,452		46,789
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,973	4	176,973			
SUBTOTAL FOR F/T SALARIED				4	176,973	4	176,973		
SUBTOTAL FOR BUDGET CODE 0206				4	176,973	4	176,973		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,888					22,888-
SUBTOTAL FOR F/T SALARIED					22,888				22,888-
SUBTOTAL FOR BUDGET CODE 0225					22,888				22,888-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,744					49,744-
SUBTOTAL FOR F/T SALARIED					49,744				49,744-
SUBTOTAL FOR BUDGET CODE 0311					49,744				49,744-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,400			29,400-
		SUBTOTAL FOR F/T SALARIED		29,400			29,400-
		SUBTOTAL FOR BUDGET CODE 9576		29,400			29,400-
TOTAL FOR EXECUTIVE MANAGEMENT			92	5,735,668	92	5,680,425	55,243-
TOTAL FOR PERSONAL SERVICES			92	6,058,271	92	5,942,825	115,446-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,058,271	92	5,942,825	115,446-
FINANCIAL PLAN SAVINGS APPROPRIATION	92	6,058,271	92	5,942,825	115,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,709,063		5,755,852	46,789
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		266,117		186,973	79,144-
FEDERAL - C.D.					
FEDERAL - OTHER		83,091			83,091-
INTRA-CITY SALES					
 TOTAL		 6,058,271		 5,942,825	 115,446-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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	63,759	1	63,759		
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	5	236,969	5	236,969		
1101	DISTRICT ATTORNEY	D 905	94353	190,000-190,000	1	150,000	1	150,000		
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	42	2,999,130	42	2,999,130		
1106	COMMUNITY SERVICE AIDE	D 905	52406	25,309- 26,434	6	171,857	6	171,857		
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	36,212- 52,750	1	73,774	1	73,774		
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 47,817	3	105,953	3	105,953		
1109	PARALEGAL AIDE	D 905	30080	32,420- 45,310	4	152,431	4	152,431		
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	39,504- 64,979	9	457,914	9	457,914		
1115	REPORTER/STENOGRAPHER	D 905	10212	33,332- 62,960	1	35,700	1	35,700		
1141	SECRETARY	D 905	10252	24,967- 47,087	3	99,840	3	99,840		
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 47,087	5	216,704	5	216,704		
1171	CLERICAL AIDE	D 905	10250	25,414- 30,781	4	120,717	4	120,717		
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	1	66,815	1	66,815		
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	46,343-153,151	2	201,727	2	201,727		
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	44,162- 84,035	2	113,788	2	113,788		
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 31,624	4	124,533	4	124,533		
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	57,272- 68,385	2	90,182	2	90,182		
	SUBTOTAL FOR OBJECT 001				96	5,481,793	96	5,481,793		
POSITION SCHEDULE FOR U/A 001					96	5,481,793	96	5,481,793		
PLANNED INCREASES/(DECREASES)					-4	-228,408	-4	-228,408		
TOTAL FOR U/A 001					92	5,253,385	92	5,253,385		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,933		10,933-	
		SUBTOTAL FOR SUPPLYS&MATL				10,933		10,933-	
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		551		551-	
		SUBTOTAL FOR OTHR SER&CHR				551		551-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,900		4,900-	
		SUBTOTAL FOR CNTRCTL SVCS				4,900		4,900-	
		SUBTOTAL FOR BUDGET CODE 0102				16,384		16,384-	
BUDGET CODE: 0305 Byrne Porject Save									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,833		2,833-	
		SUBTOTAL FOR OTHR SER&CHR				2,833		2,833-	
		SUBTOTAL FOR BUDGET CODE 0305				2,833		2,833-	
BUDGET CODE: 0308 Byrne - Marchi Funds									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		259		259-	
			305	MOTOR VEHICLES		16,000		16,000-	
		SUBTOTAL FOR PROPTY&EQUIP				16,259		16,259-	
40		OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL		7,741		7,741-	
		SUBTOTAL FOR OTHR SER&CHR				8,741		8,741-	
		SUBTOTAL FOR BUDGET CODE 0308				25,000		25,000-	
BUDGET CODE: 0405 Project Safe Neighborhood									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,750		3,750-	
		SUBTOTAL FOR OTHR SER&CHR				3,750		3,750-	
		SUBTOTAL FOR BUDGET CODE 0405				3,750		3,750-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0407 Doe vs Pataki Settlement									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			11,184		11,184-
			460	SPECIAL EXPENSE			411		411-
			SUBTOTAL FOR OTHR SER&CHR				11,595		11,595-
			SUBTOTAL FOR BUDGET CODE 0407				11,595		11,595-
BUDGET CODE: 0605 Juvenile Set Aside									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			6,623		6,623-
			SUBTOTAL FOR SUPPLYS&MATL				6,623		6,623-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			2,170		2,170-
			SUBTOTAL FOR PROPTY&EQUIP				2,170		2,170-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			816		816-
			412	RENTALS OF MISC.EQUIP			3,230		3,230-
			460	SPECIAL EXPENSE			24,000		24,000-
			SUBTOTAL FOR OTHR SER&CHR				28,046		28,046-
			SUBTOTAL FOR BUDGET CODE 0605				36,839		36,839-
BUDGET CODE: 0610 Digital Video Digital Evidence									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			418		418-
			SUBTOTAL FOR PROPTY&EQUIP				418		418-
			SUBTOTAL FOR BUDGET CODE 0610				418		418-
BUDGET CODE: 0625 Crimes Against Revenue Program									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			1,214		1,214-
			SUBTOTAL FOR PROPTY&EQUIP				1,214		1,214-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE			16,850		16,850-
			SUBTOTAL FOR OTHR SER&CHR				16,850		16,850-
			SUBTOTAL FOR BUDGET CODE 0625				18,064		18,064-
BUDGET CODE: 0750 Video Recording of Statements									

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		36,108				36,108-
			SUBTOTAL FOR PROPTY&EQUIP		36,108				36,108-
			SUBTOTAL FOR BUDGET CODE 0750		36,108				36,108-
BUDGET CODE: 1000 TRACK									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,894		7,894		5,000
			SUBTOTAL FOR SUPPLYS&MATL		2,894		7,894		5,000
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 1000		7,894		7,894		
BUDGET CODE: 1002 DCAS Work									
40			OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 1002		1,500				1,500-
			TOTAL FOR		160,385		7,894		152,491-
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		22,606				753
			101 PRINTING SUPPLIES		1,512				1,512
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500
			106 MOTOR VEHICLE FUEL		15,000				5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		140				140-
			117 POSTAGE		11,498		6,750		4,748-
			199 DATA PROCESSING SUPPLIES		1,973				1,973-
			SUBTOTAL FOR SUPPLYS&MATL		66,977		28,263		38,714-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,082		4,082		

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		100,000		100,000		
			337 BOOKS-OTHER		5,768		5,000		768-
			338 LIBRARY BOOKS		25,100		15,000		10,100-
			SUBTOTAL FOR PROPTY&EQUIP		135,950		125,082		10,868-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
		400	CONTRACTUAL SERVICES-GENERAL		39,896		55,951		16,055
		402	TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
		403	OFFICE SERVICES		41,500		41,500		
		404	TRAVELING EXPENSES		1,818		1,818		
		407	MAINT & REP OF MOTOR VEH EQUIP		4,328		3,000		1,328-
		412	RENTALS OF MISC.EQUIP		44,448				44,448-
	856001	42C	HEAT LIGHT & POWER		16,640		16,640		
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		8,298				8,298-
		460	SPECIAL EXPENSE		95,230		95,230		
		465	OBLIGATORY COUNTY EXPENSES		33,796		33,796		
			SUBTOTAL FOR OTHR SER&CHR		385,154		357,135		28,019-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	69,000	1	2,000		67,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
		613	DATA PROCESSING EQUIPMENT	2	28,753			2-	28,753-
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	8	169,753	7	141,000	1-	28,753-
			SUBTOTAL FOR BUDGET CODE 0101	8	757,834	7	651,480	1-	106,354-
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,065		4,065		
			SUBTOTAL FOR PROPTY&EQUIP		4,065		4,065		
			SUBTOTAL FOR BUDGET CODE 0206		4,065		4,065		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	9,029			1-	9,029-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,029			1-	9,029-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0225			1	9,029			1-	9,029-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,860				6,860-
		407 MAINT & REP OF MOTOR VEH EQUIP		151				151-
		412 RENTALS OF MISC.EQUIP		7,108				7,108-
SUBTOTAL FOR OTHR SER&CHR				14,119				14,119-
SUBTOTAL FOR BUDGET CODE 0311				14,119				14,119-
BUDGET CODE: 9576 STOP DWI								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 9576				2,000				2,000-
TOTAL FOR EXECUTIVE MANAGEMENT			9	787,047	7	655,545	2-	131,502-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	947,432	7	663,439	2-	283,993-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,305	947,432	35,805	663,439	283,993-
FINANCIAL PLAN SAVINGS APPROPRIATION		947,432		663,439	283,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		809,374		659,374	150,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,628		4,065	56,563-
FEDERAL - C.D.					
FEDERAL - OTHER		77,430			77,430-
INTRA-CITY SALES					
TOTAL		947,432		663,439	283,993-

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,058,271	92	5,942,825	115,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,058,271	92	5,942,825	115,446-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,709,063	5,755,852	46,789
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	266,117	186,973	79,144-
FEDERAL - C.D.			
FEDERAL - OTHER	83,091		83,091-
INTRA-CITY SALES			
TOTAL	6,058,271	5,942,825	115,446-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,305	947,432	35,805	663,439	283,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		947,432		663,439	283,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		809,374		659,374	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,628		4,065	56,563-
FEDERAL - C.D.					
FEDERAL - OTHER		77,430			77,430-
INTRA-CITY SALES					
TOTAL		947,432		663,439	283,993-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	92	6,058,271	92	5,942,825	115,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,058,271	92	5,942,825	115,446-
OTPS					
TOTALS FOR OPERATING BUDGET		947,432		663,439	283,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		947,432		663,439	283,993-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	7,005,703	92	6,606,264	399,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	7,005,703	92	6,606,264	399,439-
FUNDING					
CITY		6,518,437		6,415,226	103,211-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		326,745		191,038	135,707-
FEDERAL - C.D.					
FEDERAL - OTHER		160,521			160,521-
INTRA-CITY SALES					
TOTAL FUNDING		7,005,703		6,606,264	399,439-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 OPER IMPACT - GOOD NEIGHBOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,630					78,630-
SUBTOTAL FOR F/T SALARIED				78,630					78,630-
SUBTOTAL FOR BUDGET CODE 0124				78,630					78,630-
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,344					110,344-
SUBTOTAL FOR F/T SALARIED				110,344					110,344-
SUBTOTAL FOR BUDGET CODE 0160				110,344					110,344-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,555					122,555-
SUBTOTAL FOR F/T SALARIED				122,555					122,555-
SUBTOTAL FOR BUDGET CODE 0170				122,555					122,555-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000					150,000-
SUBTOTAL FOR F/T SALARIED				150,000					150,000-
SUBTOTAL FOR BUDGET CODE 0180				150,000					150,000-
TOTAL FOR				461,529					461,529-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,951,845	118	8,455,106			503,261
SUBTOTAL FOR F/T SALARIED				118	7,951,845	118	8,455,106		503,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-01/19/07					DEPARTMENTAL ESTIMATES FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		14,860		14,860			
		043	SHIFT DIFFERENTIAL		1,082		1,082			
		045	HOLIDAY PAY		1,082		1,082			
		047	OVERTIME		86,540		86,540			
		049	BACKPAY - PRIOR YEARS		104,081		1,000		103,081-	
		061	SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY				209,727		106,646		103,081-
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		998,007		1,917,345		919,338	
		053	AMOUNT TO BE SCHEDULED-PS		69,964		69,964			
		SUBTOTAL FOR AMT TO SCHED				1,067,971		1,987,309		919,338
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			118	9,244,518	118	10,564,036		1,319,518
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: 0140 DRUG COURT										
01	F/T SALARIED	001	FULL YEAR POSITIONS		473				473-	
		SUBTOTAL FOR F/T SALARIED				473			473-	
		SUBTOTAL FOR BUDGET CODE 0140				473			473-	
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-	

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			120	9,485,278	120	10,640,323	1,155,045
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	206,122	1	62,135	143,987-
SUBTOTAL FOR F/T SALARIED			1	206,122	1	62,135	143,987-
SUBTOTAL FOR BUDGET CODE 0102			1	206,122	1	62,135	143,987-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	206,122	1	62,135	143,987-
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	1,613,724	16	1,078,529	535,195-
SUBTOTAL FOR F/T SALARIED			16	1,613,724	16	1,078,529	535,195-
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	1,621,982	16	1,086,787	535,195-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,621,982	16	1,086,787	535,195-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,123,906	9	686,705			437,201-
SUBTOTAL FOR F/T SALARIED			9	1,123,906	9	686,705			437,201-
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	1,125,019	9	687,818			437,201-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,125,019	9	687,818			437,201-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX									
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,595,653	16	1,023,338			572,315-
SUBTOTAL FOR F/T SALARIED			16	1,595,653	16	1,023,338			572,315-
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			

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0106	16	1,598,436	16	1,026,121	572,315-
	TOTAL FOR DIVISION OF TRIALS BRONX	16	1,598,436	16	1,026,121	572,315-
	TOTAL FOR PERSONAL SERVICES	182	15,558,042	182	14,562,860	995,182-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	15,558,042	182	14,562,860	995,182-
FINANCIAL PLAN SAVINGS APPROPRIATION	182	15,558,042	182	14,562,860	995,182-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,782,040		13,587,860	194,180-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,464,000		975,000	489,000-
FEDERAL - C.D.					
FEDERAL - OTHER		312,002			312,002-
INTRA-CITY SALES					
TOTAL		15,558,042		14,562,860	995,182-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
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										
1101	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	1	177,250	1	177,250		
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	127	10,165,331	127	10,165,331		
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	126,873	1	126,873		
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	46,343-153,151	1	134,000	1	134,000		
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-153,151	1	121,000	1	121,000		
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	4	302,693	4	302,693		
1136	ASSOCIATE REPORTER / STEN	D 906	10213	44,773- 62,960	4	287,786	4	287,786		
1139	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	1	44,189	1	44,189		
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 47,087	6	407,165	6	407,165		
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 62,950	10	426,200	10	426,200		
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 31,624	5	268,884	5	268,884		
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	29	1,615,254	29	1,615,254		
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	126,853	1	126,853		
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-153,151	1	126,853	1	126,853		
1206	SENIOR RACKETSinVESTIGATO	D 906	06583	35,741- 62,098	14	934,666	14	934,666		
SUBTOTAL FOR OBJECT 001					206	15,264,997	206	15,264,997		

POSITION SCHEDULE FOR U/A 001	206	15,264,997	206	15,264,997		
PLANNED INCREASES/(DECREASES)	-24	-1,778,446	-24	-1,778,446		
TOTAL FOR U/A 001	182	13,486,551	182	13,486,551		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		53,604		25,604		28,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		4,000		1,000
			106 MOTOR VEHICLE FUEL		17,000		15,000		2,000-
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		9,000		13,000		4,000
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		32,000		12,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		116,157		72,157		44,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		5,000		5,000-
			314 OFFICE FURITURE		6,714		10,000		3,286
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				114,000		114,000
			337 BOOKS-OTHER		25,000		23,000		2,000-
			338 LIBRARY BOOKS		22,000		15,000		7,000-
			SUBTOTAL FOR PROPTY&EQUIP		63,714		186,000		122,286
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		88,908		116,122		27,214
			403 OFFICE SERVICES		8,378		21,378		13,000
			412 RENTALS OF MISC.EQUIP		5,000		6,000		1,000
			417 ADVERTISING				1,000		1,000
			427 DATA PROCESSING SERVICES		15,000		15,000		
			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		70,051		42,725		27,326-
			465 OBLIGATORY COUNTY EXPENSES		62,298		32,298		30,000-
			499 OTHER EXPENSES - GENERAL		150,003		150,003		
			SUBTOTAL FOR OTHR SER&CHR		406,642		424,530		17,888
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	10,500	1	10,500

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	3,500	1	13,500		10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	12,000		2,000-
		613 DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
		615 PRINTING CONTRACTS	1	6,000	1	6,000		
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	3	23,500	8	102,326	5	78,826
		SUBTOTAL FOR BUDGET CODE 0101	3	610,013	8	785,013	5	175,000
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	3	610,013	8	785,013	5	175,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	610,013	8	785,013	5	175,000

DEPARTMENTAL ESTIMATES - FY08
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	610,013	2,557	785,013	175,000
FINANCIAL PLAN SAVINGS APPROPRIATION		610,013		785,013	175,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		610,013		610,013	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE				175,000	175,000
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		610,013		785,013	175,000

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	15,558,042	182	14,562,860	995,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	15,558,042	182	14,562,860	995,182-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,782,040		13,587,860	194,180-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,464,000		975,000	489,000-
FEDERAL - C.D.					
FEDERAL - OTHER		312,002			312,002-
INTRA-CITY SALES					
TOTAL		15,558,042		14,562,860	995,182-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	610,013	2,557	785,013	175,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		610,013		785,013	175,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		610,013		610,013	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		610,013		785,013	175,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	182	15,558,042	182	14,562,860	995,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	15,558,042	182	14,562,860	995,182-
OTPS					
TOTALS FOR OPERATING BUDGET		610,013		785,013	175,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		610,013		785,013	175,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	16,168,055	182	15,347,873	820,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,168,055	182	15,347,873	820,182-
FUNDING					
CITY		14,392,053		14,197,873	194,180-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,464,000		1,150,000	314,000-
FEDERAL - C.D.					
FEDERAL - OTHER		312,002			312,002-
INTRA-CITY SALES					
TOTAL FUNDING		16,168,055		15,347,873	820,182-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	564,168	12	548,753	15,415-
		SUBTOTAL FOR F/T SALARIED	12	564,168	12	548,753	15,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	571,618	12	556,203	15,415-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	571,618	12	556,203	15,415-
		TOTAL FOR PERSONAL SERVICES	12	571,618	12	556,203	15,415-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	571,618	12	556,203	15,415-
FINANCIAL PLAN SAVINGS APPROPRIATION	12	571,618	12	556,203	15,415-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	571,618	556,203	15,415-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	571,618	556,203	15,415-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 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	35,759- 47,817	2	71,518	2	71,518		
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 47,087	4	106,266	4	106,266		
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	39,504- 64,979	1	44,460	1	44,460		
1171	ASSOCIATE ACCOUNTANT	D 941	40517	48,283- 67,168	1	48,283	1	48,283		
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 47,087	1	31,643	1	31,643		
	SUBTOTAL FOR OBJECT 001				11	507,220	11	507,220		

POSITION SCHEDULE FOR U/A 001					11	507,220	11	507,220		
PLANNED INCREASES/(DECREASES)					1	46,111	1	46,111		
TOTAL FOR U/A 001					12	553,331	12	553,331		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		5,046			9,596		4,550
		101 PRINTING SUPPLIES			1,325					1,325-
		199 DATA PROCESSING SUPPLIES			2,675					2,675-
		SUBTOTAL FOR SUPPLYS&MATL			9,046			9,596		550
30		PROPTY&EQUIP	300		659			4,690		4,031
		332 PURCH DATA PROCESSING EQUIPT			2,680					2,680-
		338 LIBRARY BOOKS			2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			5,389			6,740		1,351
40		OTHR SER&CHR	400		380			380		
		403 OFFICE SERVICES			4,668			11,787		7,119
		412 RENTALS OF MISC.EQUIP			550					550-
		414 RENTALS - LAND BLDGS & STRUCTS			540,145			540,145		
		432 LEASING OF DATA PROC EQUIP			8,470					8,470-
		499 OTHER EXPENSES - GENERAL			20,003			20,003		
		SUBTOTAL FOR OTHR SER&CHR			574,216			572,315		1,901-
		SUBTOTAL FOR BUDGET CODE 1000			588,651			588,651		
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			588,651			588,651		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			588,651			588,651		

DEPARTMENTAL ESTIMATES - FY08
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		588,651		588,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,651		588,651	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		588,651		588,651	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		588,651		588,651	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	571,618	12	556,203	15,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	571,618	12	556,203	15,415-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	571,618	556,203	15,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	571,618	556,203	15,415-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		588,651		588,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,651		588,651	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		588,651		588,651	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		588,651		588,651	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	571,618	12	556,203	15,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	571,618	12	556,203	15,415-
OTPS					
TOTALS FOR OPERATING BUDGET		588,651		588,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,651		588,651	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,160,269	12	1,144,854	15,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,160,269	12	1,144,854	15,415-
FUNDING					
CITY		1,160,269		1,144,854	15,415-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,160,269		1,144,854	15,415-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,105	7	379,282	1 5,177
		SUBTOTAL FOR F/T SALARIED	6	374,105	7	379,282	1 5,177
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	6	375,404	7	380,581	1 5,177
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	6	375,404	7	380,581	1 5,177
		TOTAL FOR PERSONAL SERVICES	6	375,404	7	380,581	1 5,177

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	7	380,581	5,177
FINANCIAL PLAN SAVINGS APPROPRIATION	6	375,404	7	380,581	5,177

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	375,404	380,581	5,177
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	375,404	380,581	5,177

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	2	205,050	2	205,050		
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 47,087	2	65,685	2	65,685		
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	39,504- 64,979	1	45,323	1	45,323		
1124	DECEDENT PROPERTY AGENT	D 942	10142	35,759- 47,817	1	39,055	1	39,055		
	SUBTOTAL FOR OBJECT 001				6	355,113	6	355,113		

POSITION SCHEDULE FOR U/A 001					6	355,113	6	355,113		
PLANNED INCREASES/(DECREASES)							1	59,186	1	59,186
TOTAL FOR U/A 001					6	355,113	7	414,299	1	59,186

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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			8,499			43,499		35,000
					15,000			15,000		
		499 OTHER EXPENSES - GENERAL			23,499			58,499		35,000
		SUBTOTAL FOR OTHR SER&CHR			23,499			58,499		35,000
		SUBTOTAL FOR BUDGET CODE 1000			23,499			58,499		35,000
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			23,499			58,499		35,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES			23,499			58,499		35,000

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		58,499	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		58,499	35,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,499		58,499	35,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,499		58,499	35,000

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	375,404	7	380,581	5,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	7	380,581	5,177

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	375,404	380,581	5,177
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	375,404	380,581	5,177
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		58,499	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		58,499	35,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,499		58,499	35,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,499		58,499	35,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6	375,404	7	380,581	5,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	7	380,581	5,177
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		58,499	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		58,499	35,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	398,903	7	439,080	40,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	398,903	7	439,080	40,177
FUNDING					
CITY		398,903		439,080	40,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		398,903		439,080	40,177

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	11	480,027	1 15,714-
		SUBTOTAL FOR F/T SALARIED	10	495,741	11	480,027	1 15,714-
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	
		SUBTOTAL FOR BUDGET CODE 1000	10	499,199	11	483,485	1 15,714-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	10	499,199	11	483,485	1 15,714-
		TOTAL FOR PERSONAL SERVICES	10	499,199	11	483,485	1 15,714-

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	11	483,485	15,714-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	499,199	11	483,485	15,714-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	499,199	483,485	15,714-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	499,199	483,485	15,714-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	123,030	1	123,030		
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	39,504- 64,979	2	112,240	2	112,240		
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 31,624	3	90,910	3	90,910		
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 47,817	2	65,495	2	65,495		
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	38,568	1	38,568		
	SUBTOTAL FOR OBJECT 001				9	430,243	9	430,243		

POSITION SCHEDULE FOR U/A 001					9	430,243	9	430,243		
PLANNED INCREASES/(DECREASES)					1	47,805	2	95,610	1	47,805
TOTAL FOR U/A 001					10	478,048	11	525,853	1	47,805

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
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		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		632			632		
			315 OFFICE EQUIPMENT		3,000			3,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,632			3,632		
40	OTHR SER&CHR		403 OFFICE SERVICES		3,722			3,722		
			412 RENTALS OF MISC.EQUIP		1,045			1,045		
			499 OTHER EXPENSES - GENERAL		15,000			15,000		
	SUBTOTAL FOR OTHR SER&CHR				19,767			19,767		
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		18,000	1	18,000
	SUBTOTAL FOR CNRCTL SVCS					1		18,000	1	18,000
	SUBTOTAL FOR BUDGET CODE 1000				27,449	1		45,449	1	18,000
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				27,449	1		45,449	1	18,000
	TOTAL FOR OTHER THAN PERSONAL SERVICES				27,449	1		45,449	1	18,000

DEPARTMENTAL ESTIMATES - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	45,449	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION		27,449		45,449	18,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,449		45,449	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,449		45,449	18,000

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	499,199	11	483,485	15,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	11	483,485	15,714-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	499,199	483,485	15,714-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	499,199	483,485	15,714-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	45,449	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		45,449	18,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,449	45,449	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,449	45,449	18,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10	499,199	11	483,485	15,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	11	483,485	15,714-
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		45,449	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		45,449	18,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	526,648	11	528,934	2,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	526,648	11	528,934	2,286
FUNDING					
CITY		526,648		528,934	2,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		526,648		528,934	2,286

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	386,324	22,149-
		SUBTOTAL FOR F/T SALARIED	8	408,473	8	386,324	22,149-
		SUBTOTAL FOR BUDGET CODE 1000	8	408,473	8	386,324	22,149-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	408,473	8	386,324	22,149-
		TOTAL FOR PERSONAL SERVICES	8	408,473	8	386,324	22,149-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	386,324	22,149-
FINANCIAL PLAN SAVINGS APPROPRIATION	8	408,473	8	386,324	22,149-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	408,473	386,324	22,149-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	408,473	386,324	22,149-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTI FY08		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	1	123,030	1	123,030	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020	1	82,020	
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	167,645	5	167,645	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	24,967- 47,087	1	28,423	1	28,423	
	SUBTOTAL FOR OBJECT 001				8	401,118	8	401,118	

POSITION SCHEDULE FOR U/A 001	8	401,118	8	401,118	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 001	8	401,118	8	401,118	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	196		196		
		SUBTOTAL FOR SUPPLYS&MATL			196		196		
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	517		517		
			499	OTHER EXPENSES - GENERAL	8,320		15,000		6,680
		SUBTOTAL FOR OTHR SER&CHR			8,837		15,517		6,680
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,680		1-	6,680-
		SUBTOTAL FOR CNTRCTL SVCS			1	6,680		1-	6,680-
		SUBTOTAL FOR BUDGET CODE 1000			1	15,713		1-	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			1	15,713		1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,713		1-	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	408,473	8	386,324	22,149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	386,324	22,149-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	408,473	386,324	22,149-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	408,473	386,324	22,149-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	408,473	8	386,324	22,149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	386,324	22,149-
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	402,037	22,149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	424,186	8	402,037	22,149-
FUNDING					
CITY		424,186		402,037	22,149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		424,186		402,037	22,149-

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08		
			# 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	284,744	33,364-
SUBTOTAL FOR F/T SALARIED			5	318,108	5	284,744	33,364-
03 UNSALARIED		031 UNSALARIED		694		1,171	477
SUBTOTAL FOR UNSALARIED				694		1,171	477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	319,411	5	286,524	32,887-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	319,411	5	286,524	32,887-
TOTAL FOR PERSONAL SERVICES			5	319,411	5	286,524	32,887-

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	286,524	32,887-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	319,411	5	286,524	32,887-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	319,411	286,524	32,887-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	319,411	286,524	32,887-

DEPARTMENTAL ESTIMATES - FY08
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY07-01/19/07				DEPARTMENTAL ESTI FY08				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	123,030	1	123,030		
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020	1	82,020		
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	46,694	1	46,694		
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	41,560	1	41,560		
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	22,440	1	22,440		
	SUBTOTAL FOR OBJECT 001				5	315,744	5	315,744		

POSITION SCHEDULE FOR U/A 001					5	315,744	5	315,744		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					5	315,744	5	315,744		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 12/31/06

DEPARTMENTAL ESTIMATES - FY08
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-01/19/07		DEPARTMENTAL ESTIMATES FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL								
		100			2,756			2,756		
		117			1,606			1,606		
		SUBTOTAL FOR SUPPLYS&MATL			4,362			4,362		
30		PROPTY&EQUIP								
		300			1,000			1,000		
		315			1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			2,450			2,450		
40		OTHR SER&CHR								
		402			7,007			7,007		
		403			2,460			2,460		
		499			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	

DEPARTMENTAL ESTIMATES - FY08
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	319,411	5	286,524	32,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	286,524	32,887-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	319,411	286,524	32,887-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 319,411 286,524 32,887-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY08
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY08
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY07 - 01/19/07		DEPARTMENTAL ESTIMATES FY08		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	319,411	5	286,524	32,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	286,524	32,887-
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	312,805	32,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	345,692	5	312,805	32,887-
FUNDING					
CITY		345,692		312,805	32,887-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,692		312,805	32,887-

FY 2008 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2007 Modified Budget	FY 2008 Departmental Estimates	Inc/Dec Over FY 2007 Modified
002	Citywide Energy Adjustment	\$ 0	\$ (36,360,000)	\$ (36,360,000)
	Total Department	\$ 0	\$ (36,360,000)	\$ (36,360,000)
	City	\$ 0	\$ (36,360,000)	\$ (36,360,000)
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ (36,360,000)	\$ (36,360,000)

FY 2008 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2007 Modified Budget	FY 2008 Departmental Estimates	Inc/Dec Over FY 2007 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 18,148,000	\$ 18,148,000
	Total Department	\$ 0	\$ 18,148,000	\$ 18,148,000
	City	\$ 0	\$ 18,148,000	\$ 18,148,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 18,148,000	\$ 18,148,000

FY 2008 Departmental Estimates

Agency 997 - OTPS Inflation Adjustment

UOA	Units Of Appropriation Description	FY 2007 Modified Budget	FY 2008 Departmental Estimates	Inc/Dec Over FY 2007 Modified
002	Citywide OTPS Inflation Adjustment	\$ 0	\$ 54,165,000	\$ 54,165,000
	Total Department	\$ 0	\$ 54,165,000	\$ 54,165,000
	City	\$ 0	\$ 54,165,000	\$ 54,165,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 54,165,000	\$ 54,165,000

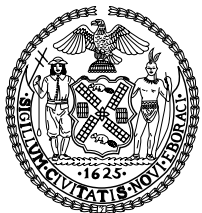
The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Departmental Estimates

Revenue Budget

Office of Management and Budget
Mark Page, Director





THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2008

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,814,916,000	6,255,736,000	440,820,000
00002 REAL PROP TAX 2ND QUART	828,547,000	923,632,000	95,085,000
00003 REAL PROP TAX 3RD QUART	5,730,107,000	6,165,496,000	435,389,000
00004 REAL PROP TAX 4TH QUART	868,354,000	905,136,000	36,782,000
00021 REAL ESTATE TAX REFUNDS	215,000,000-	236,000,000-	21,000,000-
00022 PROPERTY TAX REBATE	256,000,000-		256,000,000
00026 STATE AID SCHOOL TAX RELIEF	168,000,000	160,000,000	8,000,000-
00034 REAL PROPERTY TAX LIEN SALES	63,280,000	60,000,000	3,280,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	138,000,000	153,000,000	15,000,000
REVENUE CLASS SUBTOTAL	13,140,204,000	14,387,000,000	1,246,796,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,508,000,000	4,644,000,000	136,000,000
REVENUE CLASS SUBTOTAL	4,508,000,000	4,644,000,000	136,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	118,000,000	117,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	43,300,000	43,000,000	300,000-
00077 MORTGAGE TAX	882,000,000	1,189,000,000	307,000,000
00079 AUTO USE TAX	29,000,000	28,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,072,300,000	1,377,000,000	304,700,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	668,000,000	988,000,000	320,000,000
00090 PERSONAL INCOME TAX	7,043,101,000	7,947,590,000	904,489,000
00091 REFUNDS OF PERSONAL INCOME TAX	899,000,000-	1,096,000,000-	197,000,000-
00093 GENERAL CORPORATION TAX	2,666,000,000	3,198,000,000	532,000,000
00094 REFUNDS OF GENERAL CORP TAX	288,000,000-	335,000,000-	47,000,000-
00095 FINANCIAL CORPORATION TAX	635,000,000	913,000,000	278,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	110,000,000-	100,000,000-	10,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,288,000,000	1,519,000,000	231,000,000
00100 REFUNDS OF UNICORP BUSN TAX	49,000,000-	57,000,000-	8,000,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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00102 PERS INC TAX CTY EMP NON-RES	82,500,000	90,000,000	7,500,000
00103 UTILITY TAX	359,000,000	363,000,000	4,000,000
REVENUE CLASS SUBTOTAL	11,395,601,000	13,430,590,000	2,034,989,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	149,494,000	154,000,000	4,506,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	309,000,000	332,000,000	23,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	502,000,000	550,000,000	48,000,000
00114 REFUNDS OF ALL OTHER TAXES	20,200,000-	20,000,000-	200,000
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	19,600,000	20,070,000	470,000
00122 CONVEYANCE OF REAL PROPERTY TX	863,000,000	1,264,000,000	401,000,000
00124 BEER + LIQUOR EXCISE TAX	22,500,000	23,000,000	500,000
00125 TAXI MEDALION TRANSFER TAX	4,500,000	6,000,000	1,500,000
00126 SURCHARGE ON LIQUOR LICENSES	4,400,000	4,000,000	400,000-
REVENUE CLASS SUBTOTAL	1,854,329,000	2,333,105,000	478,776,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	15,000,000	15,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	2,000,000-	1,000,000
00135 TAX AUDIT REVENUE.....	508,635,000	558,635,000	50,000,000
REVENUE CLASS SUBTOTAL	550,635,000	601,635,000	51,000,000
REVENUE CATEGORY SUBTOTAL	32,521,069,000	36,773,330,000	4,252,261,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	130,000	130,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	378,234	200,000	178,234-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,170,000	2,170,000	
REVENUE CLASS SUBTOTAL	2,548,234	2,370,000	178,234-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	949,570,387	958,073,000	8,502,613
00522 PAYMENT FROM WATER BOARD	137,709,000	151,383,000	13,674,000
REVENUE CLASS SUBTOTAL	1,087,279,387	1,109,456,000	22,176,613
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,828,579	1,718,579	110,000-
REVENUE CLASS SUBTOTAL	1,828,579	1,718,579	110,000-
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	1,185,156,200	1,207,044,579	21,888,379
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION		556,503,000	556,503,000
00859 SUNDRIES	181,033,449	156,120,231	24,913,218-
REVENUE CLASS SUBTOTAL	181,033,449	712,623,231	531,589,782
REVENUE CATEGORY SUBTOTAL	181,033,449	712,623,231	531,589,782
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,259,094	7,259,094	
REVENUE CLASS SUBTOTAL	7,259,094	7,259,094	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	257,556,846	255,056,018	2,500,828-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	146,315		146,315-
REVENUE CLASS SUBTOTAL	257,765,661	255,056,018	2,709,643-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	100,287		100,287-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	12,506		12,506-
04178 DEVELOPING PROMISING NEW PROGRAMS	208,627		208,627-
04237 JUVENILE ACCOUNABILITY INCENTIVE	61,765		61,765-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	489,440		489,440-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	349,039		349,039-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	98,084		98,084-
04261 JUSTICE ASSISTANCE GRANT FUNDS	249,231		249,231-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,816,348		1,816,348-
REVENUE CATEGORY SUBTOTAL	266,841,103	262,315,112	4,525,991-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,061,250	1,126,900	65,650
30906 LOCAL GOVERNMENT RECORDS MGMT	5,150		5,150-
REVENUE CLASS SUBTOTAL	1,066,400	1,126,900	60,500
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	6,750		6,750-
REVENUE CLASS SUBTOTAL	6,750		6,750-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	103,000	103,000	
REVENUE CLASS SUBTOTAL	103,000	103,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	17,435,000	17,013,000	422,000-
REVENUE CLASS SUBTOTAL	17,435,000	17,013,000	422,000-
REVENUE CATEGORY SUBTOTAL	18,611,150	18,242,900	368,250-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	382,207	401,188	18,981
31910 OMLR DEFERRED COMPENSATION	1,030,522	1,073,224	42,702
31920 OMLR FLEXIBLE SPENDING PLAN	183,381	194,682	11,301
31924 WATER AUTHORITY GRANT	1,601,538	1,601,538	
31929 UN COMMISSION	7,975		7,975-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,232,600	3,297,609	65,009
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	974,085	217,099	756,986-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,974,085	8,217,099	756,986-
REVENUE CATEGORY SUBTOTAL	12,274,515	11,514,708	759,807-
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			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
REVENUE CLASS SUBTOTAL	12,407,069	12,407,069	
REVENUE CATEGORY SUBTOTAL	339,796,737	339,796,737	
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-	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	36,140,000	36,140,000	
REVENUE CATEGORY SUBTOTAL	36,140,000	36,140,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAXPROGRAM		1,298,000,000-	1,298,000,000-
REVENUE CLASS SUBTOTAL		1,298,000,000-	1,298,000,000-
REVENUE CATEGORY SUBTOTAL		1,298,000,000-	1,298,000,000-
MAYORALTY	34,553,137,154	38,055,222,267	3,502,085,113

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30907 Election Funding	1,850,000		1,850,000-
REVENUE CLASS SUBTOTAL	1,850,000		1,850,000-
REVENUE CATEGORY SUBTOTAL	1,850,000		1,850,000-
BOARD OF ELECTIONS	1,966,000	116,000	1,850,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	194,000	194,000	
REVENUE CLASS SUBTOTAL	194,000	194,000	
REVENUE CATEGORY SUBTOTAL	194,000	194,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	900,000		900,000-
REVENUE CLASS SUBTOTAL	900,000		900,000-
ENVIRONMENTAL PROTECTION			
09391 US EPA EMPACT GRANT	279,247		279,247-
REVENUE CLASS SUBTOTAL	279,247		279,247-
REVENUE CATEGORY SUBTOTAL	1,179,247		1,179,247-
BOROUGH PRESIDENT - MANHATTAN	1,373,247	194,000	1,179,247-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
REVENUE CATEGORY SUBTOTAL	93,000	93,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	237,504		237,504-
REVENUE CLASS SUBTOTAL	237,504		237,504-
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	296,414		296,414-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	181,223		181,223-
REVENUE CLASS SUBTOTAL	477,637		477,637-
REVENUE CATEGORY SUBTOTAL	715,141		715,141-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	37,676		37,676-
REVENUE CLASS SUBTOTAL	37,676		37,676-
REVENUE CATEGORY SUBTOTAL	37,676		37,676-
BOROUGH PRESIDENT BRONX	845,817	93,000	752,817-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	456,803		456,803-
REVENUE CLASS SUBTOTAL	456,803		456,803-
REVENUE CATEGORY SUBTOTAL	456,803		456,803-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	18,872		18,872-
30264 N Y S LOCAL WATERFRONT REVITAL	34,833		34,833-
REVENUE CLASS SUBTOTAL	53,705		53,705-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	88,825		88,825-
REVENUE CLASS SUBTOTAL	88,825		88,825-
REVENUE CATEGORY SUBTOTAL	142,530		142,530-
BOROUGH PRESIDENT - BROOKLYN	742,833	143,500	599,333-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	235,000	235,000	
REVENUE CLASS SUBTOTAL	235,000	235,000	
REVENUE CATEGORY SUBTOTAL	235,000	235,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	748,593		748,593-
REVENUE CLASS SUBTOTAL	748,593		748,593-
REVENUE CATEGORY SUBTOTAL	748,593		748,593-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT		22,100	22,100
REVENUE CLASS SUBTOTAL		22,100	22,100
REVENUE CATEGORY SUBTOTAL		22,100	22,100
BOROUGH PRESIDENT - QUEENS	983,593	257,100	726,493-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	296,400	296,400	
REVENUE CLASS SUBTOTAL	296,400	296,400	
REVENUE CATEGORY SUBTOTAL	296,400	296,400	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	57,471		57,471-
REVENUE CLASS SUBTOTAL	57,471		57,471-
REVENUE CATEGORY SUBTOTAL	57,471		57,471-
BOROUGH PRESIDENT STATEN ISLAND	353,871	296,400	57,471-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,439,000	4,439,000	
REVENUE CATEGORY SUBTOTAL	4,439,000	4,439,000	
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	3,959,345	3,959,345	
REVENUE CLASS SUBTOTAL	3,959,345	3,959,345	
REVENUE CATEGORY SUBTOTAL	3,959,345	3,959,345	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	256,720,000	156,000,000	100,720,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	48,160,000	26,560,000	21,600,000-
REVENUE CLASS SUBTOTAL	304,880,000	182,560,000	122,320,000-
REVENUE CATEGORY SUBTOTAL	304,880,000	182,560,000	122,320,000-
OFFICE OF THE COMPTROLLER	313,636,199	191,316,199	122,320,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	306,652		306,652-
REVENUE CLASS SUBTOTAL	306,652		306,652-
JUSTICE			
04235 DOJ COMMUNICATION GRANT	123,801		123,801-
REVENUE CLASS SUBTOTAL	123,801		123,801-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	518		518-
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,941,119		3,941,119-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,964,107	1,566,676	397,431-
03267 CITIZEN CORPS	45,745		45,745-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	421,588		421,588-
04244 URBAN AREAS SECURITY INITIATIVE	12,196,682		12,196,682-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	476,547		476,547-
REVENUE CLASS SUBTOTAL	19,046,306	1,566,676	17,479,630-
REVENUE CATEGORY SUBTOTAL	19,476,759	1,566,676	17,910,083-
STATE GRANTS-CATEGORICAL			
STATE			
30555 STATE EMERGENCY AID	19,000		19,000-
REVENUE CLASS SUBTOTAL	19,000		19,000-
REVENUE CATEGORY SUBTOTAL	19,000		19,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	10,883		10,883-
REVENUE CLASS SUBTOTAL	10,883		10,883-
REVENUE CATEGORY SUBTOTAL	10,883		10,883-
DEPARTMENT OF EMERGENCY MANAGEMENT	19,506,642	1,566,676	17,939,966-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,093,000	1,943,000	150,000-
REVENUE CLASS SUBTOTAL	2,625,134	2,475,134	150,000-
REVENUE CATEGORY SUBTOTAL	2,625,134	2,475,134	150,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	836,000	600,000	236,000-
REVENUE CLASS SUBTOTAL	836,000	600,000	236,000-
REVENUE CATEGORY SUBTOTAL	836,000	600,000	236,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	9,759,000	9,759,000	
00859 SUNDRIES	10,300,000	10,300,000	
REVENUE CLASS SUBTOTAL	20,334,000	20,334,000	
REVENUE CATEGORY SUBTOTAL	20,334,000	20,334,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	37,800		37,800-
REVENUE CLASS SUBTOTAL	37,800		37,800-
REVENUE CATEGORY SUBTOTAL	37,800		37,800-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,947,238	437,024	1,510,214-
REVENUE CLASS SUBTOTAL	1,947,238	437,024	1,510,214-
REVENUE CATEGORY SUBTOTAL	1,947,238	437,024	1,510,214-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,858,435	1,999,867	141,432
REVENUE CLASS SUBTOTAL	1,858,435	1,999,867	141,432
REVENUE CATEGORY SUBTOTAL	1,858,435	1,999,867	141,432
LAW DEPARTMENT	27,638,607	25,846,025	1,792,582-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,150,000	920,000	230,000-
REVENUE CLASS SUBTOTAL	1,150,000	920,000	230,000-
REVENUE CATEGORY SUBTOTAL	1,150,000	920,000	230,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	592,000	537,000	55,000-
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	692,000	637,000	55,000-
REVENUE CATEGORY SUBTOTAL	692,000	637,000	55,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	6,074,016	1,042,474	5,031,542-
REVENUE CLASS SUBTOTAL	6,074,016	1,042,474	5,031,542-
REVENUE CATEGORY SUBTOTAL	6,074,016	1,042,474	5,031,542-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	536,249		536,249-
REVENUE CLASS SUBTOTAL	536,249		536,249-
REVENUE CATEGORY SUBTOTAL	536,249		536,249-
DEPARTMENT OF CITY PLANNING	8,452,265	2,599,474	5,852,791-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	3,202,123	2,544,123	658,000-
00595 OTHER SERVICES/FEES	1,390,427	165,931	1,224,496-
00596 INTRA-CITY RENTALS	354,739	354,739	
REVENUE CLASS SUBTOTAL	4,947,289	3,064,793	1,882,496-
REVENUE CATEGORY SUBTOTAL	6,404,289	4,521,793	1,882,496-
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	520,000	520,000	
REVENUE CLASS SUBTOTAL	520,000	520,000	
REVENUE CATEGORY SUBTOTAL	520,000	520,000	
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	62,889		62,889-
REVENUE CLASS SUBTOTAL	62,889		62,889-
REVENUE CATEGORY SUBTOTAL	62,889		62,889-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
REVENUE CLASS SUBTOTAL	320,000	320,000	
REVENUE CATEGORY SUBTOTAL	820,000	320,000	500,000-
DEPARTMENT OF INVESTIGATION	7,817,178	5,371,793	2,445,385-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	4,310,144	5,136,901	826,757
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	8,267,515	9,094,272	826,757
RENTAL INCOME			
00760 RENTALS: OTHER	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
REVENUE CATEGORY SUBTOTAL	43,341,483	44,168,240	826,757
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	16,076,286	14,208,198	1,868,088-
13902 FREE & REDUCED PRICE LUNCH	220,228,087	236,142,527	15,914,440
13907 SCHOOL BREAKFAST PROGRAM	43,975,690	43,588,679	387,011-
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	296,546,180	310,205,521	13,659,341
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	17,000,000	
REVENUE CLASS SUBTOTAL	17,000,000	17,000,000	
EDUCATION			
13905 VOCATIONAL EDUCATION	17,840,576	17,840,576	
13910 BILINGUAL EDUCATION	4,052,994	4,052,994	
13912 ECIA CHAPTER I	820,148,180	820,148,180	
13914 SPECIAL GRANTS MISC	36,761,711	91,964,039	55,202,328
13915 E H A PART-B	261,707,000	261,707,000	
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	134,404,235	134,404,235	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	15,448,000	15,448,000	
13930 ESEA TITLE III	20,980,000	20,980,000	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,246,332	3,246,332	
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	38,679,203	38,679,203	
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	6,000,000		6,000,000-
REVENUE CLASS SUBTOTAL	1,455,463,322	1,504,665,650	49,202,328
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	1,783,897,055	1,846,758,724	62,861,669
STATE GRANTS-CATEGORICAL			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

EDUCATION			
27900 SCHOOL LUNCH	8,581,527	8,864,162	282,635
27902 PRE-KINDERGARTEN	16,533,160	16,533,160	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	74,117,207	74,117,207	
27908 OPERATING AID	2,604,346,269	3,217,685,114	613,338,845
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	25,099,728	19,659,519	5,440,209-
27921 TRANSPORTATION AID	430,632,408	456,705,408	26,073,000
27922 PUBLIC EXCESS COST AID	817,464,876	817,464,876	
27923 PRIVATE EXCESS COST AID	97,268,736	97,268,736	
27924 OCCUPATIONAL EDUCATION AID	75,463,702	75,463,702	
29251 LIMITED ENGLISH PROFICIENCY	85,170,138	85,170,138	
29253 DATA PROCESSING PROGRAM	32,365,139	32,365,139	
29255 FAMILY COURT PRE KINDERGARTEN	338,337,591	364,418,901	26,081,310
29258 MAGNET SCHOOLS	48,175,000	48,175,000	
29260 EMPLOYMENT PREP. EDUC.	17,000,000	17,000,000	
29261 SOFTWARE AID	19,331,136	19,331,136	
29262 HARDWARE AID	11,168,498	11,168,498	
29275 LIBRARY MATERIALS	7,742,778	7,742,778	
29279 TEACHER SUPPORT AID	62,707,000	62,707,000	
29280 EDUCATION RELATED SUPPORT SVCS	32,666,902	32,666,902	
29290 HIGH COST EXCESS COST AID	167,064,579	167,064,579	
29292 CHAPTER 721 REIMBURSEMENT C	5,600,000	5,600,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	100,000,000	100,000,000	
29356 TEACHER CENTER PROGRAM	13,660,000	13,660,000	
29357 Sound Basic Education	421,493,115	421,493,115	
29603 STATE BREAKFAST REIMBURSEMENT	3,396,400	3,263,480	132,920-
29604 EXTRAORDINARY NEEDS	770,307,591	770,307,591	
29605 SCA BASED BUILDING AID	447,419,660	418,530,805	28,888,855-
29606 BUILDING AID FOR LEASES	25,435,560	25,435,560	
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	171,000,000	171,000,000	
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	
29622 SUMMER SCHOOL	20,177,132	20,177,132	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,172,923,658	7,804,237,464	631,313,806
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	312,801	289,640	23,161-
REVENUE CLASS SUBTOTAL	312,801	289,640	23,161-
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	7,178,050,649	7,809,341,294	631,290,645
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	15,814,853	14,278,560	1,536,293-
41901 PRIVATE GRANTS	89,235		89,235-
41905 CONSTRUCTION AUTHORITY	8,000,000	8,000,000	
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	28,709,484	27,083,956	1,625,528-
REVENUE CATEGORY SUBTOTAL	28,709,484	27,083,956	1,625,528-
DEPARTMENT OF EDUCATION	9,043,798,671	9,737,152,214	693,353,543

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	42,088,996	8,269,548	33,819,448-
REVENUE CLASS SUBTOTAL	42,088,996	8,269,548	33,819,448-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	227,654,996	193,835,548	33,819,448-
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	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
REVENUE CATEGORY SUBTOTAL	20,000		20,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	418,559,996	384,720,548	33,839,448-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	16,884		16,884-
REVENUE CLASS SUBTOTAL	16,884		16,884-
REVENUE CATEGORY SUBTOTAL	16,884		16,884-
CIVILIAN COMPLAINT REVIEW BOARD	16,884		16,884-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,100,000	4,400,000	2,300,000
REVENUE CLASS SUBTOTAL	2,100,000	4,400,000	2,300,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,925,000	5,225,000	2,300,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,934,000	29,922,000	1,012,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	31,520,000	30,508,000	1,012,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	168,966,197	168,751,698	214,499-
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	262,759	262,759	
REVENUE CLASS SUBTOTAL	169,269,044	169,054,545	214,499-
REVENUE CATEGORY SUBTOTAL	200,789,044	199,562,545	1,226,499-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	54,000,000	54,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	11,486,000	9,749,000	1,737,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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00859 SUNDRIES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	74,486,000	72,749,000	1,737,000-
REVENUE CATEGORY SUBTOTAL	74,486,000	72,749,000	1,737,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	1,158,990	702,500	456,490-
04099 FEDERAL ASSET FORFEITURE	100,000		100,000-
04139 WEED AND SEED PROJECT	93,343		93,343-
04166 COPS UNIVERSAL HIRING	13,296,759	1,840,222	11,456,537-
04191 COPS MORE GRANT	329,186		329,186-
04213 BULLETPROOF VEST PROGRAM	816,600		816,600-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	242,302		242,302-
04229 PROJECT SAFE NEIGHBORHOODS	113,458		113,458-
04233 HIDTA RENTAL PROGRAM	1,022,333		1,022,333-
04250 PUBLIC SAFETY PARTNRSHP & COMUTY POLCY	5,994,675		5,994,675-
04253 BYRNE FORMULA GRANT PROGRAM	125,088		125,088-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	193,998		193,998-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	275,168		275,168-
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,609,494	4,609,494	
04263 COMMUNITY CAPACITY DEVELOPMENT	292,428		292,428-
04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION	748,075		748,075-
04265 SERVICES FOR TRAFFICKING VICTIMS	450,000		450,000-
REVENUE CLASS SUBTOTAL	29,861,897	7,152,216	22,709,681-
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-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	81,771		81,771-
REVENUE CLASS SUBTOTAL	81,771		81,771-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	944,541		944,541-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	20,437,713		20,437,713-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	2,100,000		2,100,000-
04244 URBAN AREAS SECURITY INITIATIVE	62,529,886		62,529,886-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	18,685,543		18,685,543-
REVENUE CLASS SUBTOTAL	104,697,683		104,697,683-
REVENUE CATEGORY SUBTOTAL	142,091,351	14,152,216	127,939,135-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,595,000	11,969,100	374,100
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
REVENUE CLASS SUBTOTAL	11,598,170	11,969,100	370,930
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,408,387		4,408,387-
19939 NARCOTICS CONTROL	280,000		280,000-
29853 AID TO CRIME LABS	1,466,592	536,208	930,384-
29873 MOTOR VEHICLE THEFT INSU FRAUD	613,489		613,489-
REVENUE CLASS SUBTOTAL	6,768,468	536,208	6,232,260-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	2,000	2,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	61,800	2,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	685,814		685,814-
30402 BUCKLE UP NEW YORK PROGRAM	1,230,892		1,230,892-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	660,014		660,014-
REVENUE CLASS SUBTOTAL	2,576,720		2,576,720-
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	20,384,000	4,200,000	16,184,000-
REVENUE CLASS SUBTOTAL	20,384,000	4,200,000	16,184,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,560,109		1,560,109-
REVENUE CLASS SUBTOTAL	1,560,109		1,560,109-
REVENUE CATEGORY SUBTOTAL	43,583,267	17,399,108	26,184,159-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	6,268,838		6,268,838-
REVENUE CLASS SUBTOTAL	6,268,838		6,268,838-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	3,007,800		3,007,800-
35986 TEA-THIRD AVE./ HARLEM RIVER	103,950		103,950-
35998 TEA- STEINWAY STREET	330,750		330,750-
36000 TEA- City-Wide Conctruction Project	8,512,891		8,512,891-
REVENUE CLASS SUBTOTAL	11,955,391		11,955,391-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	398,121		398,121-
43928 HOUSING AUTHORITY POLICE GRANT	74,322,721	69,082,461	5,240,260-
44010 TA-FARE EVASION OVERTIME	643,003		643,003-
44011 COMMUNITY ORIENTED POLICING SV	33,329		33,329-
44038 FORD WARRANTY PROGRAM	40,000		40,000-
REVENUE CLASS SUBTOTAL	75,437,174	69,082,461	6,354,713-
REVENUE CATEGORY SUBTOTAL	93,661,403	69,082,461	24,578,942-
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	559,333,064	379,967,329	179,365,735-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	68,531,000	64,051,000	4,480,000-
REVENUE CLASS SUBTOTAL	68,531,000	64,051,000	4,480,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,343,349	10,343,349	
REVENUE CLASS SUBTOTAL	10,343,349	10,343,349	
REVENUE CATEGORY SUBTOTAL	78,874,349	74,394,349	4,480,000-
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			
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	13,181,061	4,827,541	8,353,520-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,181,061	4,827,541	8,353,520-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	18,665,825		18,665,825-
REVENUE CLASS SUBTOTAL	18,665,825		18,665,825-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	511,366		511,366-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,750,482		2,750,482-
04244 URBAN AREAS SECURITY INITIATIVE	19,319,368	11,531,422	7,787,946-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	11,037,043	5,653,738	5,383,305-
REVENUE CLASS SUBTOTAL	33,618,259	17,185,160	16,433,099-
REVENUE CATEGORY SUBTOTAL	65,490,145	22,037,701	43,452,444-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	28,301,250	29,318,250	1,017,000
REVENUE CLASS SUBTOTAL	28,301,250	29,318,250	1,017,000
STATE			
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	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	30,147,251	31,164,251	1,017,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,629,062	130,581,346	4,952,284
REVENUE CLASS SUBTOTAL	125,629,062	130,581,346	4,952,284
REVENUE CATEGORY SUBTOTAL	125,629,062	130,581,346	4,952,284
FIRE DEPARTMENT	301,430,807	258,967,647	42,463,160-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
REVENUE CLASS SUBTOTAL	392,044	392,044	
REVENUE CATEGORY SUBTOTAL	392,044	392,044	
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			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	700,000	1,200,000	500,000
REVENUE CLASS SUBTOTAL	700,000	1,200,000	500,000
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	8,361,825	8,361,825	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13,228,258	997,500	12,230,758-
11958 TANF--EMERGENCY ASSISTANCE	16,901,537	16,901,537	
11959 FOSTER CARE TITLE IV-E	39,734,091	82,944,535	43,210,444
11960 TITLE IV-E - PROTECTIVE SERVICES	13,747,575	13,551,659	195,916-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	53,782,371	69,232,250	15,449,879
11962 ADOPTION ASSISTANCE	172,654,290	177,436,285	4,781,995
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	412,739,848	438,438,835	25,698,987
11967 TITLE XX SOC.SERV.BLOCK GRANT	6,000,000		6,000,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
11979 EMERGENCY INCOME MAINTANCE ADM	2,787,333	2,787,333	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	103,782	102,306	1,476-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	587,887	579,512	8,375-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	23,859,469	23,519,449	340,020-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,210,449	78,210,449	
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	25,229,247	25,229,247	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	52,166,891	52,166,891	
15901 HEAD START GRANT	165,228,151	152,655,169	12,572,982-
REVENUE CLASS SUBTOTAL	1,132,527,619	1,169,819,395	37,291,776
LABOR			
15958 EDUCATION + EMPLOYMENT DEMO	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	456,665	113,618	343,047-
15609 ADOPTION INCENTIVE PAYMENTS	79,752		79,752-
REVENUE CLASS SUBTOTAL	536,417	113,618	422,799-
REVENUE CATEGORY SUBTOTAL	1,133,964,036	1,171,133,013	37,168,977
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	55,641		55,641-
REVENUE CLASS SUBTOTAL	55,641		55,641-
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	28,000,248	28,000,248	
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	227,982,006	227,982,006	
26066 ADOPTION	145,238,764	149,283,111	4,044,347

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	507,500	507,500	
26070 TANF-EMERGENCY ASSIST FAMILIES	7,903,910	7,903,910	
26084 IVD CHILD SUPPORT ENFORCEMENT	3		3-
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINISTRAT	51,852	51,113	739-
26090 STATE PREVENTIVE SERVICES	219,041,474	226,918,344	7,876,870
REVENUE CLASS SUBTOTAL	642,780,890	654,701,365	11,920,475
REVENUE CATEGORY SUBTOTAL	642,836,531	654,701,365	11,864,834
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	1,020		1,020-
REVENUE CLASS SUBTOTAL	1,020		1,020-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,778		40,778-
REVENUE CLASS SUBTOTAL	40,778		40,778-
REVENUE CATEGORY SUBTOTAL	41,798		41,798-
ADMIN FOR CHILDREN'S SERVICES	1,780,653,409	1,829,645,422	48,992,013

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	21,088,965	8,870,195	12,218,770-
REVENUE CLASS SUBTOTAL	21,088,965	8,870,195	12,218,770-
REVENUE CATEGORY SUBTOTAL	21,088,965	8,870,195	12,218,770-
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	310,444		310,444-
REVENUE CLASS SUBTOTAL	310,444		310,444-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	30,193,979	22,000,000	8,193,979-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	234,753,088	246,119,897	11,366,809
11906 TANF - ADMINISTRATIVE EXPENSES	91,323,503	88,356,217	2,967,286-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	51,520,877	51,520,877	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	363,194,509	312,041,570	51,152,939-
11958 TANF--EMERGENCY ASSISTANCE	36,022,054	36,022,054	
11966 CHILD CARE & DEVEL.BLOCK GRANT	2,955,251		2,955,251-
11967 TITLE XX SOC.SERV.BLOCK GRANT	35,360,181	35,360,181	
11968 TEMP.ASST NEEDY FAMILY 100%FED	25,087,824	5,937,963	19,149,861-
11969 FOOD STAMP EMPLOY.& TRAINING	22,473,947	33,515,947	11,042,000

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	227,000	227,000	
11979 EMERGENCY INCOME MAINTANCE ADM		476,000	476,000
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	4,257,773	16,640,045	12,382,272
11981 CHILD SUPPORT ADMINISTRATION	43,762,509	47,431,949	3,669,440
11985 TANF EMPLOYMENT ADMINISTRATION		20,500,000	20,500,000
11986 FOOD STAMP ADMINISTRATION	3,817,290	314,597	3,502,693-
11988 TANF-SAFETY NET	35,250,000	35,250,000	
REVENUE CLASS SUBTOTAL	1,014,354,417	985,868,929	28,485,488-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,151,859	26,528,347	623,512-
REVENUE CLASS SUBTOTAL	27,151,859	26,528,347	623,512-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	164,983		164,983-
REVENUE CLASS SUBTOTAL	164,983		164,983-
REVENUE CATEGORY SUBTOTAL	1,041,981,703	1,012,397,276	29,584,427-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	68,408,830	68,408,830	
25900 AID TO DEPENDENT CHILDREN		300,000	300,000
25911 PERSONAL SERVICES REIMB	94,082,110	93,976,628	105,482-
25912 ADMINISTRATIVE EXP REIMB	57,366,138	57,025,889	340,249-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26064 CHILD CARE & DEVEL.BLOCK GRANT		25,000	25,000-
26065 PROTECTIVE SERVICES	4,708,294	4,237,911	470,383-
26069 TEMP ASSIST FOR NEEDY FAMILIES	174,954,086	126,585,589	48,368,497-
26070 TANF-EMERGENCY ASSIST FAMILIES	15,626,746	16,365,273	738,527
26071 SAFETY-NET	342,348,497	384,870,535	42,522,038
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000		148,000-
26074 FOOD STAMP EMPLOYMENT&TRAINING	8,193,000	12,588,000	4,395,000

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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26075 100% STATE	400,000	400,000	
26076 ADMINISTRATION	58,564	58,564	
26078 MEDICAID LONG TERM CARE	14,306,500	14,306,500	
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26086 EMERGENCY INCOME MAINTANCE ADM		142,000	142,000
26087 MEDICAL ASSISTANCE ADMINISTRAT	605,186	6,337,458	5,732,272
26088 CHILD SUPPORT ADMINISTRATION	3,888,152	4,594,807	706,655
REVENUE CLASS SUBTOTAL	935,805,101	940,883,982	5,078,881
REVENUE CATEGORY SUBTOTAL	935,805,101	940,883,982	5,078,881
DEPARTMENT OF SOCIAL SERVICES	2,043,987,436	2,007,263,120	36,724,316-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	27,173,980	28,107,983	934,003
11906 TANF - ADMINISTRATIVE EXPENSES	15,131,023	14,197,019	934,004-
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11950 SUPPORTIVE HOUSING PROGRAM	926,144	156,144	770,000-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	111,641,860	72,645,789	38,996,071-
11958 TANF--EMERGENCY ASSISTANCE		3,000,000	3,000,000
REVENUE CLASS SUBTOTAL	160,686,274	123,920,202	36,766,072-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	6,485,497		6,485,497-
REVENUE CLASS SUBTOTAL	6,485,497		6,485,497-
REVENUE CATEGORY SUBTOTAL	167,171,771	123,920,202	43,251,569-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	13,901,187	14,144,991	243,804
25912 ADMINISTRATIVE EXP REIMB	4,409,689	4,165,890	243,799-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26003 SHELTERS	9,317,921	9,317,920	1-
26005 HOMELESS FAMILIES	3		3-
26009 SHELTER CONTRACTS "584"	93,962,998	98,493,999	4,531,001
26069 TEMP ASSIST FOR NEEDY FAMILIES	57,974,399	41,639,518	16,334,881-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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26070 TANF-EMERGENCY ASSIST FAMILIES		1,500,000	1,500,000
26071 SAFETY-NET	18,249,770	46,429,388	28,179,618
REVENUE CLASS SUBTOTAL	203,354,503	221,230,242	17,875,739
REVENUE CATEGORY SUBTOTAL	203,354,503	221,230,242	17,875,739
DEPARTMENT OF HOMELESS SERVICES	401,647,291	376,271,461	25,375,830-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	550,000	1,305,000	755,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	990,000	1,745,000	755,000
REVENUE CATEGORY SUBTOTAL	990,000	1,745,000	755,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	3,500,000		3,500,000-
REVENUE CLASS SUBTOTAL	3,500,000		3,500,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	716,469	716,469	
REVENUE CLASS SUBTOTAL	716,469	716,469	
REVENUE CATEGORY SUBTOTAL	4,216,469	716,469	3,500,000-
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	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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00859 SUNDRIES	6,488,000	6,488,000	
REVENUE CLASS SUBTOTAL	6,496,000	6,496,000	
REVENUE CATEGORY SUBTOTAL	6,496,000	6,496,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	15,000,000	15,000,000	
04213 BULLETPROOF VEST PROGRAM	104,125		104,125-
REVENUE CLASS SUBTOTAL	15,104,125	15,000,000	104,125-
REVENUE CATEGORY SUBTOTAL	17,428,125	17,324,000	104,125-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,880		46,880-
REVENUE CLASS SUBTOTAL	46,880		46,880-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	5,700,000	5,700,000	
19915 CORRECTION LAW SEWC 95-INMATES	280,515		280,515-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	20,067,515	19,787,000	280,515-
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	251,883		251,883-
REVENUE CLASS SUBTOTAL	251,883		251,883-
REVENUE CATEGORY SUBTOTAL	20,426,278	19,847,000	579,278-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	362,844		362,844-
REVENUE CLASS SUBTOTAL	362,844		362,844-
REVENUE CATEGORY SUBTOTAL	362,844		362,844-
DEPARTMENT OF CORRECTION	49,944,716	46,153,469	3,791,247-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	18,750		18,750-
REVENUE CLASS SUBTOTAL	18,750		18,750-
REVENUE CATEGORY SUBTOTAL	18,750		18,750-
BOARD OF CORRECTION	18,750		18,750-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	327,199		327,199-
REVENUE CLASS SUBTOTAL	327,199		327,199-
STATE			
30553 Indigent Legal Services Fund	21,907,330	21,907,330	
REVENUE CLASS SUBTOTAL	21,907,330	21,907,330	
REVENUE CATEGORY SUBTOTAL	22,234,529	21,907,330	327,199-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	19,189,007	20,906,440	1,717,433
REVENUE CLASS SUBTOTAL	19,189,007	20,906,440	1,717,433
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	238,357,460	240,074,893	1,717,433
MISCELLANEOUS	260,591,989	261,982,223	1,390,234

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	132,998,238	132,412,913	585,325-
REVENUE CLASS SUBTOTAL	132,998,238	132,412,913	585,325-
REVENUE CATEGORY SUBTOTAL	132,998,238	132,412,913	585,325-
DEBT SERVICE	132,998,238	132,412,913	585,325-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	1,896,000	
REVENUE CLASS SUBTOTAL	1,896,000	1,896,000	
REVENUE CATEGORY SUBTOTAL	1,896,000	1,896,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,691,000	1,771,000	80,000
REVENUE CLASS SUBTOTAL	1,691,000	1,771,000	80,000
REVENUE CATEGORY SUBTOTAL	1,691,000	1,771,000	80,000
CITY CLERK	3,587,000	3,667,000	80,000

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	172,425	172,425	
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	472,425	472,425	
REVENUE CATEGORY SUBTOTAL	472,425	472,425	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,414,440	8,414,440	
REVENUE CLASS SUBTOTAL	8,414,440	8,414,440	
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	100,000	100,000	
11908 TITLE III, PART C: NUTRITION SERVICES	16,213,931	16,213,931	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	9,522,950	9,522,950	
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	266,500	226,978	39,522-
12509 TITLE 3D HEALTH PROMOTION	794,486	639,789	154,697-
12510 TITLE VII ELDER ABUSE PRVNTION	334,895	230,872	104,023-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,046,720	570,812	1,475,908-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	4,187,717	
REVENUE CLASS SUBTOTAL	58,729,284	56,955,134	1,774,150-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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	1,634,804	
REVENUE CLASS SUBTOTAL	1,634,804	1,634,804	
HEALTH & HUMAN SERVICES			
08018 STATE PHARMMACEUTICAL ASSISTANCE PGM	459,677		459,677-
REVENUE CLASS SUBTOTAL	459,677		459,677-
REVENUE CATEGORY SUBTOTAL	103,647,010	101,413,183	2,233,827-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	5,186,502	5,186,502	
25926 SUPPLE.NUTRITION ASSIST. PROG.	7,201,688	7,201,688	
25927 EXPANDED IN-HOMES SERVICES	18,789,940	12,754,932	6,035,008-
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	31,858,733	25,477,656	6,381,077-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	400,671	103,109	297,562-
REVENUE CLASS SUBTOTAL	400,671	103,109	297,562-
EDUCATION			
27921 TRANSPORTATION AID	359,419		359,419-
REVENUE CLASS SUBTOTAL	359,419		359,419-
REVENUE CATEGORY SUBTOTAL	32,618,823	25,580,765	7,038,058-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43926 THE BROOKDALE FOUNDATION	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
REVENUE CATEGORY SUBTOTAL	6,000		6,000-
DEPARTMENT FOR THE AGING	137,744,258	128,466,373	9,277,885-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,490,586	180,000	1,310,586-
REVENUE CLASS SUBTOTAL	1,504,086	193,500	1,310,586-
REVENUE CATEGORY SUBTOTAL	1,504,086	193,500	1,310,586-
DEPARTMENT OF CULTURAL AFFAIRS	1,504,086	193,500	1,310,586-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	526,502		526,502-
REVENUE CLASS SUBTOTAL	526,502		526,502-
REVENUE CATEGORY SUBTOTAL	526,502		526,502-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	55,000	130,000-
REVENUE CLASS SUBTOTAL	185,000	55,000	130,000-
REVENUE CATEGORY SUBTOTAL	185,000	55,000	130,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	9,487,290	8,730,513	756,777-
REVENUE CLASS SUBTOTAL	9,487,290	8,730,513	756,777-
REVENUE CATEGORY SUBTOTAL	9,487,290	8,730,513	756,777-
FINANCIAL INFORMATION SERVICE AGENCY	10,198,792	8,785,513	1,413,279-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
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	16,011,768	16,323,059	311,291
30851 SECURE DETENTION SERVICES	19,623,888	20,931,614	1,307,726
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	38,840,876	40,459,893	1,619,017
REVENUE CATEGORY SUBTOTAL	38,871,464	40,490,481	1,619,017
DEPARTMENT OF JUVENILE JUSTICE	39,559,800	41,178,817	1,619,017

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	255,945	155,945	100,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	723,945	623,945	100,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	604,125	89,218	514,907-
REVENUE CLASS SUBTOTAL	604,125	89,218	514,907-
REVENUE CATEGORY SUBTOTAL	1,328,070	713,163	614,907-
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	1,282,321	225,000	1,057,321-
REVENUE CLASS SUBTOTAL	1,282,321	225,000	1,057,321-
REVENUE CATEGORY SUBTOTAL	1,282,321	225,000	1,057,321-
OFFICE OF PAYROLL ADMINISTRATION	2,620,391	948,163	1,672,228-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
LANDMARKS PRESERVATION COMM.	1,109,000	1,059,000	50,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	137,000,000	30,000,000	107,000,000-
REVENUE CLASS SUBTOTAL	137,000,000	30,000,000	107,000,000-
REVENUE CATEGORY SUBTOTAL	137,000,000	30,000,000	107,000,000-
NYC TAXI AND LIMOUSINE COMM	174,500,000	67,500,000	107,000,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	25,750,248	17,702,998	8,047,250-
REVENUE CLASS SUBTOTAL	25,750,248	17,702,998	8,047,250-
REVENUE CATEGORY SUBTOTAL	25,750,248	17,702,998	8,047,250-
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	18,750		18,750-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	254,754	20,000	234,754-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,307,000	1,307,000	
15905 Community Service Block Grant	30,225,389	28,576,096	1,649,293-
REVENUE CLASS SUBTOTAL	31,805,893	29,903,096	1,902,797-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	8,327,246	8,029,495	297,751-
16151 W.I.A. IN SCHOOL YOUTH	18,231,842	18,149,355	82,487-
16154 Workforce Investment Act Central Adminis	2,893,943	2,880,850	13,093-
REVENUE CLASS SUBTOTAL	29,453,031	29,059,700	393,331-
EDUCATION			
14700 CDA/CBO ADULT LITERACY PROGRAM	12,618		12,618-
REVENUE CLASS SUBTOTAL	12,618		12,618-
REVENUE CATEGORY SUBTOTAL	61,271,542	58,962,796	2,308,746-
STATE GRANTS--CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,500		27,500-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	27,500		27,500-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	653,000	653,000	
REVENUE CLASS SUBTOTAL	653,000	653,000	
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	10,454,587	10,454,587	
29976 RUNAWAY & HOMELESS YOUTH	451,773	421,566	30,207-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,494,778	1,394,791	99,987-
REVENUE CLASS SUBTOTAL	12,401,138	12,270,944	130,194-
REVENUE CATEGORY SUBTOTAL	13,081,638	12,923,944	157,694-
DEPARTMENT OF YOUTH & COMMUNITY DEV	100,103,428	89,589,738	10,513,690-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	52,942		52,942-
REVENUE CLASS SUBTOTAL	52,942		52,942-
REVENUE CATEGORY SUBTOTAL	52,942		52,942-
MANHATTAN COMMUNITY BOARD #1	52,942		52,942-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,600		5,600-
REVENUE CLASS SUBTOTAL	5,600		5,600-
REVENUE CATEGORY SUBTOTAL	5,600		5,600-
MANHATTAN COMMUNITY BOARD #3	5,600		5,600-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,530		30,530-
REVENUE CLASS SUBTOTAL	30,530		30,530-
REVENUE CATEGORY SUBTOTAL	30,530		30,530-
BRONX COMMUNITY BOARD #5	30,530		30,530-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	17,386		17,386-
REVENUE CLASS SUBTOTAL	17,386		17,386-
REVENUE CATEGORY SUBTOTAL	17,386		17,386-
QUEENS COMMUNITY BOARD #1	17,386		17,386-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	16,500		16,500-
REVENUE CLASS SUBTOTAL	16,500		16,500-
REVENUE CATEGORY SUBTOTAL	16,500		16,500-
BROOKLYN COMMUNITY BOARD #6	16,500		16,500-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
EDUCATION			
29625 ASSEMBLY LEGISLATIVE GRANT	3,535		3,535-
REVENUE CLASS SUBTOTAL	3,535		3,535-
REVENUE CATEGORY SUBTOTAL	3,535		3,535-
BROOKLYN COMMUNITY BOARD #12	3,535		3,535-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
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	3,772,294	3,772,294	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11942 CRISIS INTERVENTION	446,932		446,932-
REVENUE CLASS SUBTOTAL	446,932		446,932-
JUSTICE			
04229 PROJECT SAFE NEIGHBORHOODS	25,971		25,971-
REVENUE CLASS SUBTOTAL	25,971		25,971-
REVENUE CATEGORY SUBTOTAL	472,903		472,903-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	21,275		21,275-
REVENUE CLASS SUBTOTAL	21,275		21,275-
CRIMINAL JUSTICE			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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29874 DNA PROGRAM	387,320		387,320-
REVENUE CLASS SUBTOTAL	387,320		387,320-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,019,380	13,894,284	874,904
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	308,326	258,768	49,558-
REVENUE CLASS SUBTOTAL	16,219,206	17,044,552	825,346
YOUTH			
30857 NEW HOPE PROJECT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	16,765,301	17,044,552	279,251
DEPARTMENT OF PROBATION	21,010,498	20,816,846	193,652-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	480,000	480,000	
REVENUE CLASS SUBTOTAL	480,000	480,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,450,000	1,450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	31,000	31,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	835,506	40,623	794,883-
REVENUE CLASS SUBTOTAL	845,361	50,478	794,883-
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	16,284,361	15,489,478	794,883-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

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	67,019		67,019-
REVENUE CLASS SUBTOTAL	67,019		67,019-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,240,085		2,240,085-
REVENUE CLASS SUBTOTAL	2,240,085		2,240,085-
LABOR			
16149 Workforce Investment Act - Adult	30,823,819	30,443,928	379,891-
16152 W.I.A. DISLOCATED WORKERS	20,953,208	20,573,318	379,890-
16153 W.I.A. STATEWIDE ACTIVITIES		360,248	360,248
16154 Workforce Investment Act Central Adminis	8,387,092	8,386,920	172-
16159 WORK INCENTIVES GRANT	137,500		137,500-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	596,066		596,066-
REVENUE CLASS SUBTOTAL	60,897,685	59,764,414	1,133,271-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	453,635		453,635-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	29,792		29,792-
REVENUE CLASS SUBTOTAL	483,427		483,427-
REVENUE CATEGORY SUBTOTAL	63,688,216	59,764,414	3,923,802-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	23,863		23,863-
REVENUE CLASS SUBTOTAL	23,863		23,863-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	21,336		21,336-
REVENUE CLASS SUBTOTAL	21,336		21,336-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	252,112		252,112-
REVENUE CLASS SUBTOTAL	252,112		252,112-
REVENUE CATEGORY SUBTOTAL	297,311		297,311-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	2,554,684	2,554,684	
REVENUE CLASS SUBTOTAL	2,554,684	2,554,684	
REVENUE CATEGORY SUBTOTAL	2,554,684	2,554,684	
DEPARTMENT OF SMALL BUSINESS SERVICES	88,757,572	83,741,576	5,015,996-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	14,806,500	14,799,500	7,000-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	14,906,500	14,899,500	7,000-
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	1,819,960	908,901	911,059-
00596 INTRA-CITY RENTALS	2,892	2,892	
REVENUE CLASS SUBTOTAL	10,286,341	1,016,294	9,270,047-
RENTAL INCOME			
00760 RENTALS: OTHER	12,251,000	3,862,000	8,389,000-
REVENUE CLASS SUBTOTAL	12,251,000	3,862,000	8,389,000-
REVENUE CATEGORY SUBTOTAL	37,443,841	19,777,794	17,666,047-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	800,000	800,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	6,250,000	6,750,000	500,000
00859 SUNDRIES	663,000	663,000	
REVENUE CLASS SUBTOTAL	6,913,000	7,413,000	500,000
REVENUE CATEGORY SUBTOTAL	6,913,000	7,413,000	500,000
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	5,837,000		5,837,000-
01207 HOME INVESTMENT PARTNERSHIP	14,021,580	10,537,793	3,483,787-
01214 LEAD BASED PAINT ABATEMENT	1,159,417		1,159,417-
01233 LEAD OUTREACH GRANTS	474,356		474,356-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,311,925	50,000	3,261,925-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	16,000,000		16,000,000-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	15,183		15,183-
50000 SECTION 8 ADMIN FEES - VOUCHER	196,404,165	196,438,636	34,471
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,427,164	20,348,164	79,000-
50002 SHELTER PLUS CARE	9,697,518	8,124,370	1,573,148-
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	299,435,320	260,071,770	39,363,550-
ENVIRONMENTAL PROTECTION			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-
REVENUE CATEGORY SUBTOTAL	300,608,843	261,051,293	39,557,550-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	28,713	20,000	8,713-
REVENUE CLASS SUBTOTAL	28,713	20,000	8,713-
HOUSING AND COMMUNITY RENEWAL			
51007 COMMUNITY REVITALIZATION PROJECT	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	1,071,565	912,852	158,713-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	43,859,606	409,606	43,450,000-
REVENUE CLASS SUBTOTAL	43,859,606	409,606	43,450,000-
REVENUE CATEGORY SUBTOTAL	43,859,606	409,606	43,450,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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80941 CAPITAL FUNDS-IFA	16,672,527	17,867,243	1,194,716
REVENUE CLASS SUBTOTAL	16,672,527	17,867,243	1,194,716
REVENUE CATEGORY SUBTOTAL	16,672,527	17,867,243	1,194,716
HOUSING PRESERVATION AND DEVELOPMENT	407,453,382	308,315,788	99,137,594-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	855,000	1,210,000	355,000
REVENUE CLASS SUBTOTAL	855,000	1,210,000	355,000
PERMITS			
00250 PERMITS - GENERAL	7,286,000	7,286,000	
00251 CONSTRUCTION PERMITS	74,000,000	74,000,000	
REVENUE CLASS SUBTOTAL	81,286,000	81,286,000	
REVENUE CATEGORY SUBTOTAL	82,141,000	82,496,000	355,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	17,600,000	18,300,000	700,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,740,000	640,000	3,100,000-
REVENUE CLASS SUBTOTAL	21,340,000	18,940,000	2,400,000-
REVENUE CATEGORY SUBTOTAL	21,340,000	18,940,000	2,400,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,250,000	6,250,000	
REVENUE CLASS SUBTOTAL	6,250,000	6,250,000	
REVENUE CATEGORY SUBTOTAL	6,250,000	6,250,000	
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	108,708		108,708-
REVENUE CLASS SUBTOTAL	108,708		108,708-
REVENUE CATEGORY SUBTOTAL	108,708		108,708-
DEPARTMENT OF BUILDINGS	109,839,708	107,686,000	2,153,708-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	7,300,000	7,300,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,445,500	12,445,500	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,737,000	4,916,000	179,000
REVENUE CLASS SUBTOTAL	17,182,500	17,361,500	179,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00594 MENTAL HEALTH SERVICES/FEES	265,000		265,000-
00595 OTHER SERVICES/FEES	4,497,088	1,362,934	3,134,154-
REVENUE CLASS SUBTOTAL	5,507,821	2,108,667	3,399,154-
REVENUE CATEGORY SUBTOTAL	22,690,321	19,470,167	3,220,154-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,902,000	21,902,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	21,902,000	21,902,000	
REVENUE CATEGORY SUBTOTAL	21,902,000	21,902,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,479,000	3,989,000	490,000-
REVENUE CLASS SUBTOTAL	4,479,000	3,989,000	490,000-
REVENUE CATEGORY SUBTOTAL	4,479,000	3,989,000	490,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,553,623	2,553,623	
07920 IMMUNIZATION PROGRAM	10,390,394	7,966,075	2,424,319-
07921 VENEREAL DISEASE CONTROL	5,697,294	5,616,046	81,248-
07923 TUBERCULOSIS CONTROL PROGRAM	16,471,792	16,471,792	
07935 AIDS PREVENTION SURVEILLANCE	20,724,034	20,724,034	
07944 FEDERAL CSS	18,100,886	18,100,886	
07946 PEDIATRIC AIDS EPI RESEARCH	89,568	89,568	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,277,674	1,277,674	
07953 CASE MANAGEMENT SERVICES PHCP	29,879		29,879-
07955 CHILDHOOD LEAD SCREENING PREV	904,432	1,457,657	553,225
07958 AIDS HIV SURVEILLANCE	6,646,682	5,708,151	938,531-
07959 RYAN WHITE HIV EMERGCY RELIEF	128,642,723	120,000,000	8,642,723-
07966 NEW YORK NEW YORK PATH	1,171,186	1,171,186	
07968 DAY CARE INSPECTIONS	4,426,342	4,426,342	
07973 NYC PRISON HEALTH STD INITIVE	38,375		38,375-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	200,439		200,439-
07981 CHILDREN FAMILY COMMUNITY SUP	1,576,900	1,576,900	
07987 LABORATORY SURVEILLANCE	1,806,034	1,806,034	
07998 PREGNANCY RISK ASSESSMENT	122,006		122,006-
08002 TB EPIDEMIOLOGIC	29,151	27,542	1,609-
08003 VIRAL HEPATITIS PREVENTION	477,360		477,360-
08006 HEALTHY START INITIATIVE	900,000	900,000	
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	277,350		277,350-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	405,034		405,034-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,824,051		1,824,051-
11919 MEDICAL ASSISTANCE PROGRAM	7,435,000	7,135,000	300,000-
13013 MAMMOGRAPHY QUALITY STANDARDS	255,766		255,766-
REVENUE CLASS SUBTOTAL	232,473,975	217,008,510	15,465,465-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	40,277,678	11,900,000	28,377,678-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	538,060	425,971	112,089-
REVENUE CLASS SUBTOTAL	40,815,738	12,325,971	28,489,767-
ENVIRONMENTAL PROTECTION			
09393 SORCE REDUCTION ASSISTANCE	28,842		28,842-
REVENUE CLASS SUBTOTAL	28,842		28,842-
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	103,204		103,204-
08015 WORLD TRADE CENTER REGISTRY	1,577,227	824,275	752,952-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	167,418		167,418-
08017 PROTECTION OF CHILDREN & OLDER ADULTS	17,322		17,322-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	13,802,751	15,000,000	1,197,249
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,172,480	587,000	585,480-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,606,871	1,000,000	606,871-
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH	850,430		850,430-
REVENUE CLASS SUBTOTAL	19,297,703	17,411,275	1,886,428-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	11,427		11,427-
04244 URBAN AREAS SECURITY INITIATIVE	28,818,546		28,818,546-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	28,829,973		28,829,973-
REVENUE CATEGORY SUBTOTAL	322,623,151	247,922,676	74,700,475-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	286,702		286,702-
29867 OCME DNA LAB	1,152,962	2,221,147	1,068,185
29874 DNA PROGRAM	2,221,147		2,221,147-
REVENUE CLASS SUBTOTAL	3,660,811	2,221,147	1,439,664-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	126,749,957	120,010,309	6,739,648-
23925 CME-LOCAL ASSISTANCE	7,234,233	7,413,495	179,262
23934 MEDICAL REHABILITATION PROGRAM	430,000	430,000	
23935 PUBLIC HEALTH WORKS - LABS	319,973	319,973	
23962 PUBLIC HEALTH TB REIMBURSEMENT	363,751	363,751	
23972 TB CONTROL AND PREVENTION	1,613,873	1,613,873	
23974 NY NY STD	116,732		116,732-
23976 EARLY INTERVENTION SERVICES	142,941,169	134,456,289	8,484,880-
23980 PUBLIC HEALTH PRIORITIES	70,987		70,987-
23981 YOUTH TOBACCO ENFORCEMENT	1,117,953		1,117,953-
23984 HIV PARTNER NOTIFICATION	394,218		394,218-
23985 SUMMER FEEDING SURVEILLANCE	75,000		75,000-
23990 ENHANCED DRINKING WATER PROTECTION	314,980		314,980-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	27,371		27,371-
23993 CBO FACILITATED ENROLLMENT	62,864		62,864-
23994 NO SUSPECT DNA CASE WORK	174,762		174,762-
23995 MH CLINICAL INFRASTRUCTURE	1,472,528	1,472,528	
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	1,106,394	1,106,394	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	712,446	712,446	
23998 SUPPORTED HOUSING 50M PROGRAM	2,194,366	2,194,366	
REVENUE CLASS SUBTOTAL	287,493,557	270,093,424	17,400,133-
MOTOR VEHICLES			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	1,624,429	1,624,429	
REVENUE CLASS SUBTOTAL	1,624,429	1,624,429	
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	11,750,713	11,750,713	
23949 STATE AID MENTAL HEALTH	13,359,927	13,656,448	296,521
24201 INTENSIVE CASE MANAGEMENT	3,221,022	3,221,022	
24203 MENTAL H ALT TO INCARCERATION	71,224	71,224	
24204 SUPPORTED HOUSING SERVICES	676,756	676,756	
24206 NY NY INITIATIVE	20,600,940	20,600,940	
24209 COMMUNITY M HEALTH REINVEST	49,559,344	49,559,344	
24210 CHILDREN FAMILY SUPPORT STATE	1,247,538	1,247,538	
24211 COORDINATED CHILDREN SERV ST	150,276	150,276	
24214 SUPPORTIVE CASE MANAGEMENT	1,090,398	1,090,398	
24216 THERAPEUTIC NURSERY	10,289	10,289	
24218 MENTALLY ILL CHEMICAL ABUSERS	150,329	150,329	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	3,142,855	3,142,855	
24221 State Aid for C.O.L.A.	117,262	117,262	
24222 ADM CASE MGMT STATE	148,752	148,752	
24225 HCRA CHILDREN & FAMILY STATE AID	8,796,780	8,796,780	
24226 MEDICATION GRANT PROGRAM	364,628	364,628	
REVENUE CLASS SUBTOTAL	114,459,033	114,755,554	296,521
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	13,576,743	13,576,743	
23953 CHAPTER 620 MENTAL RETARDATION	2,704,126	2,704,126	
REVENUE CLASS SUBTOTAL	16,280,869	16,280,869	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	3,132,973		3,132,973-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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23951 STATE AID ALCOHOLISM	28,666,490	28,666,490	
REVENUE CLASS SUBTOTAL	31,799,463	28,666,490	3,132,973-
REVENUE CATEGORY SUBTOTAL	455,367,136	433,641,913	21,725,223-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	254,444,904	270,413,430	15,968,526
37921 MHRA DIRECTLY OBSERVED THERAPY	116,587		116,587-
37941 HEALTH RESEARCH INC.	483,621		483,621-
37949 AMERICAN CANCER SOCIETY	150,000		150,000-
37950 ROBERT WOOD JOHNSON FOUNDATION	26,500		26,500-
REVENUE CLASS SUBTOTAL	255,221,612	270,413,430	15,191,818
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	694,534		694,534-
44023 EARLY INTERVENTION INSURANCE	1,114,876	1,114,876	
REVENUE CLASS SUBTOTAL	1,809,410	1,114,876	694,534-
REVENUE CATEGORY SUBTOTAL	257,031,022	271,528,306	14,497,284
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,091,392,630	1,005,754,062	85,638,568-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	107,008,126	94,258,889	12,749,237-
00590 SOCIAL SERVICES/FEES	187,620	187,620	
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	107,333,377	94,584,140	12,749,237-
REVENUE CATEGORY SUBTOTAL	107,333,377	94,584,140	12,749,237-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	7,262,055		7,262,055-
REVENUE CLASS SUBTOTAL	7,262,055		7,262,055-
REVENUE CATEGORY SUBTOTAL	7,262,055		7,262,055-
HEALTH AND HOSPITALS CORP	114,595,432	94,584,140	20,011,292-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	3,325,000	5,141,000	1,816,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	3,475,000	5,291,000	1,816,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	593,347	593,347	
REVENUE CLASS SUBTOTAL	1,029,199	1,029,199	
RENTAL INCOME			
00760 RENTALS: OTHER	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	5,504,199	7,320,199	1,816,000
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	63,696,000	62,292,000	1,404,000-
REVENUE CLASS SUBTOTAL	63,696,000	62,292,000	1,404,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	63,696,000	62,292,000	1,404,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	950,000	950,000	
REVENUE CLASS SUBTOTAL	950,000	950,000	
REVENUE CATEGORY SUBTOTAL	950,000	950,000	
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	525,000		525,000-
03263 PUBLIC ASSISTANCE GRANTS	100,000		100,000-
03277 HOMELAND SECURITY BIOWATCH PGM	1,912,299		1,912,299-
04244 URBAN AREAS SECURITY INITIATIVE	3,996,277		3,996,277-
REVENUE CLASS SUBTOTAL	6,533,576		6,533,576-
REVENUE CATEGORY SUBTOTAL	6,533,576		6,533,576-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	92,635		92,635-
REVENUE CLASS SUBTOTAL	92,635		92,635-
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	1,320,330		1,320,330-
REVENUE CLASS SUBTOTAL	1,320,330		1,320,330-
REVENUE CATEGORY SUBTOTAL	1,412,965		1,412,965-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,199,354	4,569,530	370,176
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	39,015,147	42,351,286	3,336,139
80965 INTERFUND AGREEMENT - WSP	8,332,257	8,332,257	
REVENUE CLASS SUBTOTAL	52,452,383	56,158,698	3,706,315
REVENUE CATEGORY SUBTOTAL	52,452,383	56,158,698	3,706,315
DEPARTMENT OF ENVIRONMENTAL PROTECT.	138,949,123	135,120,897	3,828,226-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	400,000	400,000	
00325 PRIVILEGES - OTHER	8,000,000	600,000	7,400,000-
REVENUE CLASS SUBTOTAL	8,400,000	1,000,000	7,400,000-
REVENUE CATEGORY SUBTOTAL	8,735,000	1,335,000	7,400,000-
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	1,227,480	975,980	251,500-
REVENUE CLASS SUBTOTAL	1,227,480	975,980	251,500-
REVENUE CATEGORY SUBTOTAL	1,727,480	1,475,980	251,500-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	6,602,874	5,148,874	1,454,000-
00859 SUNDRIES	1,750,000	1,750,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,352,874	6,898,874	1,454,000-
REVENUE CATEGORY SUBTOTAL	8,352,874	6,898,874	1,454,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	590,048		590,048-
REVENUE CLASS SUBTOTAL	590,048		590,048-
REVENUE CATEGORY SUBTOTAL	590,048		590,048-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	159,952		159,952-
REVENUE CLASS SUBTOTAL	159,952		159,952-
REVENUE CATEGORY SUBTOTAL	159,952		159,952-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	262,292		262,292-
REVENUE CLASS SUBTOTAL	262,292		262,292-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,552,185	1,100,000	452,185-
REVENUE CLASS SUBTOTAL	1,552,185	1,100,000	452,185-
REVENUE CATEGORY SUBTOTAL	1,814,477	1,100,000	714,477-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,800,895	8,239,987	439,092
REVENUE CLASS SUBTOTAL	7,800,895	8,239,987	439,092
REVENUE CATEGORY SUBTOTAL	7,800,895	8,239,987	439,092
DEPARTMENT OF SANITATION	29,180,726	19,049,841	10,130,885-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	960,900	662,700	298,200-
REVENUE CLASS SUBTOTAL	960,900	662,700	298,200-
REVENUE CATEGORY SUBTOTAL	960,900	662,700	298,200-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	597,000	147,000	450,000-
REVENUE CLASS SUBTOTAL	597,000	147,000	450,000-
REVENUE CATEGORY SUBTOTAL	597,000	147,000	450,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	580,000	733,000	153,000
REVENUE CLASS SUBTOTAL	580,000	733,000	153,000
REVENUE CATEGORY SUBTOTAL	580,000	733,000	153,000
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,985		31,985-
REVENUE CLASS SUBTOTAL	31,985		31,985-
REVENUE CATEGORY SUBTOTAL	31,985		31,985-
BUSINESS INTEGRITY COMMISSION	2,169,885	1,542,700	627,185-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	6,500,000	6,500,000	
00470 OTHER SERVICES AND FEES	33,089,900	28,089,900	5,000,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	40,202,900	35,202,900	5,000,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,827,066	2,205,919	621,147-
REVENUE CLASS SUBTOTAL	2,827,066	2,205,919	621,147-
REVENUE CATEGORY SUBTOTAL	43,029,966	37,408,819	5,621,147-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,567,000	20,817,000	750,000-
00602 FINES - PVB	583,755,152	595,243,943	11,488,791
00603 FINES - ECB	4,600,000	4,300,000	300,000-
REVENUE CLASS SUBTOTAL	609,922,152	620,360,943	10,438,791
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,200,000	300,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,500,000	3,200,000	300,000-
REVENUE CATEGORY SUBTOTAL	613,422,152	623,560,943	10,138,791
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			
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	2,000,000	2,000,000	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	2,140,000	2,430,000	290,000
56002 INTEREST INCOME-MAC	6,200,000	7,310,000	1,110,000
REVENUE CLASS SUBTOTAL	8,340,000	9,740,000	1,400,000
REVENUE CATEGORY SUBTOTAL	8,340,000	9,740,000	1,400,000
DEPARTMENT OF FINANCE	674,647,118	680,564,762	5,917,644

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	19,898,000	21,040,560	1,142,560
REVENUE CLASS SUBTOTAL	19,898,000	21,040,560	1,142,560
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	23,602,000	29,254,000	5,652,000
00325 PRIVILEGES - OTHER	42,994,000	42,994,000	
REVENUE CLASS SUBTOTAL	66,596,000	72,248,000	5,652,000
REVENUE CATEGORY SUBTOTAL	86,494,000	93,288,560	6,794,560
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,700,000	2,700,000	
00472 PARKING METER REVENUES	112,248,000	112,248,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	114,993,000	114,993,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,583,660	1,423,073	160,587-
REVENUE CLASS SUBTOTAL	1,583,660	1,423,073	160,587-
REVENUE CATEGORY SUBTOTAL	116,576,660	116,416,073	160,587-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,678,959		4,678,959-
05931 WILLIAMSBURGH BRIDGE	2,003,279		2,003,279-
05935 PURCHASE OF TRANSIT BUSES	4,305,106	1,959,000	2,346,106-
05959 MANHATTAN BRIDGE	618,273		618,273-
05991 INTERMODAL SURFACE TRANSPORT	25,078,468	11,487,996	13,590,472-
05992 CONGESTION MITIGATION AIR	4,387,510		4,387,510-
06002 TRAFFIC INJURY PREVENTION	626,922		626,922-
06004 WHITEHALL FERRY TERMINAL	393,066	300,000	93,066-
06009 ST GEARGE TERMINAL IMPROVMENT	42,330		42,330-
06013 FEDERAL TRANSIT FORMULA GRANTS	74,098		74,098-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,390,694		1,390,694-
16053 UMTA MASS TRANSIT STUDIES	2,761,467		2,761,467-
REVENUE CLASS SUBTOTAL	46,360,172	13,746,996	32,613,176-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,052,500		1,052,500-
REVENUE CLASS SUBTOTAL	1,052,500		1,052,500-
REVENUE CATEGORY SUBTOTAL	47,412,672	13,746,996	33,665,676-
STATE GRANTS-CATEGORICAL			
OTHER			
30908 LOWER MANHATTAN CONTSRUCT. COMMAND CNTR	608,271		608,271-
REVENUE CLASS SUBTOTAL	608,271		608,271-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	616,440		616,440-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	616,440		616,440-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	30,474,765	4,097,000	26,377,765-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	5,500,000	955,000	4,545,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	78,484,506	66,181,906	12,302,600-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	131,678,231	88,452,866	43,225,365-
REVENUE CATEGORY SUBTOTAL	132,902,942	88,452,866	44,450,076-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	900,000		900,000-
43929 GUIDE-A-RIDE PROGRAM	773,622		773,622-
REVENUE CLASS SUBTOTAL	1,673,622		1,673,622-
REVENUE CATEGORY SUBTOTAL	1,673,622		1,673,622-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,942,429	25,063,360	2,120,931
81002 IFA - TRAFFIC	8,946,930	10,941,303	1,994,373
81004 IFA MARINE & AVIATION	1,607,431	1,806,480	199,049
81005 IFA - RESURFACING	93,130,476	94,152,184	1,021,708
REVENUE CLASS SUBTOTAL	126,627,266	131,963,327	5,336,061
REVENUE CATEGORY SUBTOTAL	126,627,266	131,963,327	5,336,061
DEPARTMENT OF TRANSPORTATION	512,052,162	444,232,822	67,819,340-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	48,833,364	48,833,364	
REVENUE CLASS SUBTOTAL	48,833,364	48,833,364	
REVENUE CATEGORY SUBTOTAL	52,164,364	52,164,364	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,304,155	4,321,155	17,000
00470 OTHER SERVICES AND FEES	725,000	725,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	2,700,000	2,700,000	
REVENUE CLASS SUBTOTAL	7,729,155	7,746,155	17,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	44,686,720	48,944,367	4,257,647
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	44,711,720	48,969,367	4,257,647
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	5,265,000	5,265,000	
REVENUE CLASS SUBTOTAL	8,284,000	8,284,000	
REVENUE CATEGORY SUBTOTAL	60,724,875	64,999,522	4,274,647

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,010,000	1,010,000	6,000,000-
REVENUE CLASS SUBTOTAL	7,010,000	1,010,000	6,000,000-
REVENUE CATEGORY SUBTOTAL	7,010,000	1,010,000	6,000,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	22,379		22,379-
05992 CONGESTION MITIGATION AIR	260,944		260,944-
REVENUE CLASS SUBTOTAL	283,323		283,323-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
ENVIRONMENTAL PROTECTION			
09376 NATIONAL ESTUARY PROGRAM L I	9,847		9,847-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	253,678		253,678-
09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS	15,000		15,000-
REVENUE CLASS SUBTOTAL	278,525		278,525-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
COMM ON NATIONAL+COMMUNITY			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
15702 AMERICORPS PROJECT	555,901		555,901-
REVENUE CLASS SUBTOTAL	555,901		555,901-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	34,244		34,244-
REVENUE CLASS SUBTOTAL	34,244		34,244-
REVENUE CATEGORY SUBTOTAL	1,341,993		1,341,993-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,968		24,968-
REVENUE CLASS SUBTOTAL	24,968		24,968-
AGING			
25925 COMMUNITY SERVICES FOR AGING	4,000		4,000-
REVENUE CLASS SUBTOTAL	4,000		4,000-
ARTS			
30053 WATERFRONT STUDY	179,132		179,132-
REVENUE CLASS SUBTOTAL	179,132		179,132-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	448,432		448,432-
30262 URBAN PARK SERV-URBAN FORES ED	36,875		36,875-
30264 N Y S LOCAL WATERFRONT REVITAL	60,000		60,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	36,118		36,118-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	175,932		175,932-
REVENUE CLASS SUBTOTAL	757,357		757,357-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
PARKS AND RECREATION			
30475 BRONX RIVER	991,040		991,040-
30476 WATERFRONT PARKS	75,000		75,000-
REVENUE CLASS SUBTOTAL	1,066,040		1,066,040-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	56,304		56,304-
REVENUE CLASS SUBTOTAL	56,304		56,304-
REVENUE CATEGORY SUBTOTAL	2,087,801		2,087,801-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,482,392	2,402,000	3,080,392-
43935 EAST RIVER ESPLANADE	177,400		177,400-
43958 BATTERY PARK CITY PEP	1,840,000	1,840,000	
44022 HUDSON RIVER PARK-PEP	2,146,951		2,146,951-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	74,900		74,900-
44044 TURN 2 FOUNDATION	305,273		305,273-
REVENUE CLASS SUBTOTAL	10,026,916	4,242,000	5,784,916-
REVENUE CATEGORY SUBTOTAL	10,026,916	4,242,000	5,784,916-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	26,143,882	27,584,001	1,440,119
REVENUE CLASS SUBTOTAL	26,143,882	27,584,001	1,440,119
REVENUE CATEGORY SUBTOTAL	26,143,882	27,584,001	1,440,119
DEPARTMENT OF PARKS AND RECREATION	159,499,831	149,999,887	9,499,944-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	647,000		647,000-
REVENUE CLASS SUBTOTAL	647,000		647,000-
REVENUE CATEGORY SUBTOTAL	797,000	150,000	647,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,280		52,280-
REVENUE CLASS SUBTOTAL	52,280		52,280-
REVENUE CATEGORY SUBTOTAL	52,280		52,280-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,504,143	35,520,797	5,016,654
81003 IFA - HIGHWAYS	12,643,938	12,597,938	46,000-
81041 CAPITAL FUNDS-IFA	50,695,652	50,833,313	137,661
REVENUE CLASS SUBTOTAL	93,843,733	98,952,048	5,108,315
REVENUE CATEGORY SUBTOTAL	93,843,733	98,952,048	5,108,315
DEPARTMENT OF DESIGN & CONSTRUCTION	94,693,013	99,102,048	4,409,035

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	200,000	50,000-
REVENUE CLASS SUBTOTAL	250,000	200,000	50,000-
REVENUE CATEGORY SUBTOTAL	250,000	200,000	50,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	985,000	985,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,251,000	5,251,000	
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,229,000	7,229,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	22,133,717	19,189,521	2,944,196-
00578 GAS AND ELECTRIC	600,106,553	600,106,553	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	465,072	465,072	
00595 OTHER SERVICES/FEES	6,252,461	5,053,334	1,199,127-
00596 INTRA-CITY RENTALS	44,803,677	44,803,677	
00597 INTRA-CITY AUTO MAINTENANCE	2,278,832	1,592,234	686,598-
REVENUE CLASS SUBTOTAL	676,213,123	671,383,202	4,829,921-
RENTAL INCOME			
00760 RENTALS: OTHER	33,506,000	33,506,000	
REVENUE CLASS SUBTOTAL	33,506,000	33,506,000	
REVENUE CATEGORY SUBTOTAL	716,948,123	712,118,202	4,829,921-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,632,000	1,632,000	
00820 SALES OF CITY REAL PROPERTY	4,744,000	4,744,000	
00822 MINOR SALES	7,409,000	7,409,000	
00859 SUNDRIES	1,949,000	1,949,000	
REVENUE CLASS SUBTOTAL	15,734,000	15,734,000	
REVENUE CATEGORY SUBTOTAL	15,734,000	15,734,000	
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	25,083,446	24,165,338	918,108-
31603 STATE APPELLATE COURTS	6,150,568	6,150,568	
31604 TENANT WORK	4,931,851		4,931,851-
REVENUE CLASS SUBTOTAL	36,165,865	30,315,906	5,849,959-
REVENUE CATEGORY SUBTOTAL	36,165,865	30,315,906	5,849,959-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	91,773,064	91,408,103	364,961-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	91,773,064	91,408,103	364,961-
REVENUE CATEGORY SUBTOTAL	91,773,064	91,408,103	364,961-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	736,531	
80881 FISA-IFA	2,484,688	2,880,092	395,404
81041 CAPITAL FUNDS-IFA	7,155,980	7,484,735	328,755
REVENUE CLASS SUBTOTAL	10,377,199	11,101,358	724,159
REVENUE CATEGORY SUBTOTAL	10,377,199	11,101,358	724,159
DEPARTMENT OF CITYWIDE ADMIN SERVICE	873,248,251	862,877,569	10,370,682-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	99,045,000	99,045,000	
REVENUE CLASS SUBTOTAL	99,045,000	99,045,000	
REVENUE CATEGORY SUBTOTAL	99,045,000	99,045,000	
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	94,173,682	93,168,246	1,005,436-
00583 DATA PROCESSING	9,001,528	8,909,189	92,339-
00593 ADMINISTRATIVE SERVICES/FEES	589,727		589,727-
00595 OTHER SERVICES/FEES	2,472,156	849,244	1,622,912-
00596 INTRA-CITY RENTALS	4,235,400	4,235,400	
REVENUE CLASS SUBTOTAL	110,472,493	107,162,079	3,310,414-
REVENUE CATEGORY SUBTOTAL	110,472,493	107,162,079	3,310,414-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,437,300	1,922,400	514,900-
REVENUE CLASS SUBTOTAL	2,437,300	1,922,400	514,900-
REVENUE CATEGORY SUBTOTAL	2,437,300	1,922,400	514,900-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,380		29,380-
REVENUE CLASS SUBTOTAL	29,380		29,380-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	29,380		29,380-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,918,995	1,356,252	562,743-
REVENUE CLASS SUBTOTAL	1,918,995	1,356,252	562,743-
REVENUE CATEGORY SUBTOTAL	1,918,995	1,356,252	562,743-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	10,828,814	5,711,943	5,116,871-
REVENUE CLASS SUBTOTAL	10,828,814	5,711,943	5,116,871-
REVENUE CATEGORY SUBTOTAL	10,828,814	5,711,943	5,116,871-
DEPARTMENT OF INFO TECH & TELECOMM	224,731,982	215,197,674	9,534,308-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	195,000	195,000	
REVENUE CLASS SUBTOTAL	195,000	195,000	
REVENUE CATEGORY SUBTOTAL	596,000	596,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	264,462		264,462-
REVENUE CLASS SUBTOTAL	264,462		264,462-
EDUCATION			
29312 NYS LIBRARY GRANT	29,322		29,322-
REVENUE CLASS SUBTOTAL	29,322		29,322-
REVENUE CATEGORY SUBTOTAL	293,784		293,784-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	36,578		36,578-
43942 MUNICIPAL ARCHIVES REFERENCE	79,202		79,202-
REVENUE CLASS SUBTOTAL	115,780		115,780-
REVENUE CATEGORY SUBTOTAL	115,780		115,780-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,225,564	816,000	409,564-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,953,000	7,376,000	423,000
REVENUE CLASS SUBTOTAL	6,953,000	7,376,000	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	11,604,576	12,027,576	423,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,384,000	1,083,000	301,000-
REVENUE CLASS SUBTOTAL	1,384,000	1,083,000	301,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,223,817	1,223,817	
00595 OTHER SERVICES/FEES	720,368	1,614	718,754-
REVENUE CLASS SUBTOTAL	1,944,185	1,225,431	718,754-
REVENUE CATEGORY SUBTOTAL	3,328,185	2,308,431	1,019,754-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,830,000	5,760,000	70,000-
REVENUE CLASS SUBTOTAL	5,830,000	5,760,000	70,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,830,000	5,760,000	70,000-
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			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	135,180	117,180	18,000-
DEPARTMENT OF CONSUMER AFFAIRS	20,947,941	20,263,187	684,754-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	655,000	655,000	
REVENUE CLASS SUBTOTAL	655,000	655,000	
REVENUE CATEGORY SUBTOTAL	655,000	655,000	
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			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	59		59-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04231 ED BYRNE-COLD CASE	634,398		634,398-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	800,277		800,277-
REVENUE CLASS SUBTOTAL	1,558,334		1,558,334-
REVENUE CATEGORY SUBTOTAL	1,558,334		1,558,334-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	325,000		325,000-
REVENUE CLASS SUBTOTAL	325,000		325,000-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	280,327	57,880	222,447-
REVENUE CLASS SUBTOTAL	280,327	57,880	222,447-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	198,000		198,000-
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	4,521,970	3,734,220	787,750-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	106,800		106,800-
REVENUE CLASS SUBTOTAL	106,800		106,800-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	56,600		56,600-
REVENUE CLASS SUBTOTAL	56,600		56,600-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,300,697	3,802,100	1,498,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	16,279,581	4,657,100	11,622,481-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	410,970	286,000	124,970-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	706,970	582,000	124,970-
REVENUE CATEGORY SUBTOTAL	706,970	582,000	124,970-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	130,929		130,929-
REVENUE CLASS SUBTOTAL	130,929		130,929-
JUSTICE			
04139 WEED AND SEED PROJECT	190,255		190,255-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	340,730		340,730-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	1,308		1,308-
04175 VIOLENCE AGAINST WOMEN	42,345		42,345-
04213 BULLETPROOF VEST PROGRAM	4,579		4,579-
04229 PROJECT SAFE NEIGHBORHOODS	106,809		106,809-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	53,360		53,360-
04261 JUSTICE ASSISTANCE GRANT FUNDS	98,757		98,757-
REVENUE CLASS SUBTOTAL	838,143		838,143-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	969,072		969,072-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	220,200	137,000	83,200-
REVENUE CLASS SUBTOTAL	220,200	137,000	83,200-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	63,715		63,715-
19930 CRIMES AGAINST REVENUES	25,071		25,071-
29856 AID TO PROSECUTION	2,807,638	2,807,638	
29873 MOTOR VEHICLE THEFT INSU FRAUD	153,722		153,722-
29886 DRUG TREATMENT PROGRAM	296,250		296,250-
REVENUE CLASS SUBTOTAL	3,346,396	2,807,638	538,758-
EDUCATION			
29280 EDUCATION RELATED SUPPORT SVCS	180,804		180,804-
REVENUE CLASS SUBTOTAL	180,804		180,804-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	60,600		60,600-
REVENUE CLASS SUBTOTAL	60,600		60,600-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	98,000		98,000-
REVENUE CLASS SUBTOTAL	98,000		98,000-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	22,356		22,356-
26090 STATE PREVENTIVE SERVICES	500		500-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	22,856		22,856-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,938,856	2,954,638	984,218-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	101,800		101,800-
44011 COMMUNITY ORIENTED POLICING SV	67,879		67,879-
REVENUE CLASS SUBTOTAL	169,679		169,679-
REVENUE CATEGORY SUBTOTAL	169,679		169,679-
DISTRICT ATTORNEY BRONX COUNTY	5,934,577	3,686,638	2,247,939-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	442,400		442,400-
00595 OTHER SERVICES/FEES	135,000		135,000-
REVENUE CLASS SUBTOTAL	577,400		577,400-
REVENUE CATEGORY SUBTOTAL	603,400	26,000	577,400-
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			
04175 VIOLENCE AGAINST WOMEN	79,681		79,681-
04214 BARRIER FREE JUSTICE PROGRAM	52,295		52,295-
04242 PROJECT SENTRY	50,748		50,748-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	48,893		48,893-
04261 JUSTICE ASSISTANCE GRANT FUNDS	436,348		436,348-
REVENUE CLASS SUBTOTAL	667,965		667,965-
REVENUE CATEGORY SUBTOTAL	667,965		667,965-
STATE GRANTS-CATEGORICAL			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	355,319	52,922	302,397-
REVENUE CLASS SUBTOTAL	355,319	52,922	302,397-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	112,729		112,729-
19939 NARCOTICS CONTROL	150,000		150,000-
29856 AID TO PROSECUTION	4,180,343	3,415,774	764,569-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
29886 DRUG TREATMENT PROGRAM	395,000		395,000-
REVENUE CLASS SUBTOTAL	5,138,072	3,415,774	1,722,298-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	60,775		60,775-
REVENUE CLASS SUBTOTAL	60,775		60,775-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,564,166	3,478,696	2,085,470-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	311,973		311,973-
REVENUE CLASS SUBTOTAL	311,973		311,973-
REVENUE CATEGORY SUBTOTAL	311,973		311,973-
DISTRICT ATTORNEY KINGS COUNTY	7,207,504	3,564,696	3,642,808-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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-
04175 VIOLENCE AGAINST WOMEN	24,000		24,000-
04178 DEVELOPING PROMISING NEW PROGRAMS	124,506		124,506-
04227 DRUG TREATMENT COURT	74,000		74,000-
04229 PROJECT SAFE NEIGHBORHOODS	194,070		194,070-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	30,000		30,000-
04266 SCAMS TARGETING THE ELDERLY	192,105		192,105-
REVENUE CLASS SUBTOTAL	1,119,708		1,119,708-
REVENUE CATEGORY SUBTOTAL	1,119,708		1,119,708-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	217,100		217,100-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	217,100		217,100-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	2,273,434	1,767,067	506,367-
29860 POINTS OF ENTRY PROGRAM	150,000		150,000-
29868 DRUG TREATMENT ALTER TO PRISON	143,250		143,250-
29869 STATE LOCAL INITIATIVE	25,000		25,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	624,000		624,000-
REVENUE CLASS SUBTOTAL	3,215,684	1,767,067	1,448,617-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	49,250		49,250-
REVENUE CLASS SUBTOTAL	49,250		49,250-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	57,551		57,551-
26090 STATE PREVENTIVE SERVICES	500		500-
REVENUE CLASS SUBTOTAL	58,051		58,051-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,550,085	1,777,067	1,773,018-
DISTRICT ATTORNEY QUEENS COUNTY	4,869,793	1,982,067	2,887,726-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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			
04111 DRUG PROSECUTION ENHANCEMENT	25,000		25,000-
04175 VIOLENCE AGAINST WOMEN	31,917		31,917-
04229 PROJECT SAFE NEIGHBORHOODS	92,176		92,176-
04231 ED BYRNE-COLD CASE	2,400		2,400-
04242 PROJECT SENTRY	8,616		8,616-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	412		412-
REVENUE CLASS SUBTOTAL	160,521		160,521-
REVENUE CATEGORY SUBTOTAL	160,521		160,521-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	228,741	181,038	47,703-
29873 MOTOR VEHICLE THEFT INSU FRAUD	56,604		56,604-
REVENUE CLASS SUBTOTAL	285,345	181,038	104,307-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	31,400		31,400-
REVENUE CLASS SUBTOTAL	31,400		31,400-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	326,745	191,038	135,707-
DISTRICT ATTORNEY RICHMOND COUNTY	489,266	193,038	296,228-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	78,630		78,630-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	473		473-
04261 JUSTICE ASSISTANCE GRANT FUNDS	232,899		232,899-
REVENUE CLASS SUBTOTAL	312,002		312,002-
REVENUE CATEGORY SUBTOTAL	312,002		312,002-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	150,000		150,000-
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,464,000	1,150,000	314,000-
REVENUE CATEGORY SUBTOTAL	1,464,000	1,150,000	314,000-
OFFICE OF PROSECUTION SPEC NARCO	1,776,002	1,150,000	626,002-

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	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- QUEENS COUNTY	600,000	600,000	

DEPARTMENTAL ESTIMATES - FY08
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-01/19/07	PRELIMINARY BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	55,140,821,415	58,443,228,191	3,302,406,776